

**ABLEKUMA WEST MUNICIPAL
ASSEMBLY**



**SECOND QUARTER PROGRESS REPORT ON THE
IMPLEMENTATION OF THE 2025 ANNUAL ACTION PLAN.**

MPCU

JULY, 2025.

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LIST OF ABBREVIATIONS

AIDS	Acquired Immune Deficiency Syndrome
APR	Annual Progress Report
AEAs	Agriculture Extension Assistants
CBO	Community Based Organization
DACF	District Assembly Common Fund
DUR	Department of Urban Roads
GSGDA	Ghana Shared Growth and Development Agenda
GOG	Government of Ghana
HIPC	Highly Indebted Poor Country
HIV	Human Immune Virus
IGF	Internally Generated Fund
LEAP	Livelihood Empowered Against Poverty
MMDAs	Metropolitan, Municipal and District Assemblies
MCE	Municipal Chief Executive
MCD	Municipal Coordinating Director
MA	Municipal Assembly
M&E	Monitoring and Evaluation
MTDP	Medium Term Development Plan
MPCU	Municipal Planning and Coordinating Unit
MP's CF	Member of Parliament's Common Fund
NGO	Non-Governmental organization
NYEP	National Youth Employment Programme
NADMO	National Disaster Management Organization
OVC	Orphans and Vulnerable Children
PWD	People with Disability
RCC	Regional Coordinating Council
SMEs	Small and Medium Scale Enterprises

EXECUTIVE SUMMARY

This report focuses on the implementation of Ablekuma West Municipal Assembly's Medium Term Development Plan 2022-2025 under the Agenda for Jobs II: Creating Prosperity and Equal Opportunities for All.

As part of the provisions in the Local Governance Act, 2016 Act 936 and Act 940 which enjoined Metropolitan Municipal District Assembly's (MMDAs) to prepare plans and progress report to be disseminated to all key stakeholders. The 2025 Second Quarter Progress Report is under the four-year plan period of (Agenda for Jobs II). The report looks into the implementation of projects and programmes in the plan and also focuses on revenue mobilization efforts and expenditure in the Municipality.

The report also highlights on the status of implementation of the National and Municipal specific poverty reduction programmes. This includes but not limited to Livelihood Empowerment and Persons Living with Disabilities (PWD), School Feeding Programme, Water sanitation and hygiene projects.

The implementation of MTDP and 2025 Annual Action Plan indicate that most of the projects and programmes were in the areas of Economic Development, Social Development, Environment, Infrastructure & Human Settlement and Governance, Corruption & Public Accountability.

The major financial commitment of the Assembly for the year under review was Compensation. Internally Generated Fund (IGF) and Donor Grants were also major sources of revenue to the assembly in the quarter under review.

It is important to note that the targets for the monitoring and evaluation (M&E) core indicators are on course. The MPCU has noted with concern the inability of some departments to provide data for some indicators. This has brought to the fore the need to review the indicators so as to make plan implementation, Monitoring and Evaluation more efficient.

CHAPTER ONE

1.1 Introduction

The Ablekuma West Municipality is located in the Western part of Accra about 15minutes drive from the main city of Accra, Ghana. It lies within Latitudes 5°47'30"N and 5°27'30"N and Longitudes 0°31'30"W and 0°16'30"W. The Municipality shares boundaries with Ablekuma North to the North, Ablekuma Central Municipal Assembly and Accra Metropolitan Assembly to the East, Weija –Gbawe Assembly to the West and the Gulf of Guinea to the South. It occupies a land area of approximately 15.01 sq. km with about 25 communities.

The 2021 population census report estimated the population of Ablekuma West as 153,490. The Municipality is made up of both the high elite citizenry and the lower-class, also endowed with a beachfront and landed properties for developmental purposes.

The Municipality can boast of three police stations, Dansoman market, best endowed private and public schools, commerce, services and many more.

This Second Quarter Progress Report is prepared under the development Framework Agenda for Jobs II 2022-2025 policy document. It is one of the tools used in the tracking projects/programmes implementation towards the achievement of objectives in the Assembly's Medium Term Development Plan (MTDP) 2022-2025.

The report focuses on projects implementation in the quarter under review and also assesses the overall performance of the Assembly in the implementation of the MTDP 2022-2025.

The monitoring and evaluation indicators which are stated in the Monitoring and Evaluation Plan-2022-2025 formed the basis for the assessment of the state of implementation of 2025 projects activities. The indicators are made up of core national indicators as well as Municipal specific indicators.

The report of implementation was pursued under six thematic areas of the Development Dimension of Policy Framework.

1.2 Purpose of the M & E for the Period under review:

The Annual monitoring and evaluation exercise was aimed at showing the extent of progress made towards the implementation of the DMTDP and its Annual Action Plan for 2025.

Specifically, the exercise was aimed at;

5. Ensuring accountability of the resources used and the results obtained
- ii. Ensuring that projects and programmes are implemented as planned

- iii. Providing information on the progress made by the Assembly in achieving its goals and objectives.
- iv. Identifying challenges that are likely to affect the achievement of the MTDP implementation.
- v. Providing a one stocked source of information on the Assembly's MTDP implementation to its stakeholders and development partners
- vi. Ensuring informed decisions on the future of projects based on the outcome of the monitoring and evaluation process.

1.3 Evaluation

- Quarterly reviews of programs and projects

1.4 Process involved

The Monitoring and Evaluation (M&E) activities undertaken and the preparation of the M&E report was carried out in a participatory manner involving Departments, Units, Agencies and Institutions within the Municipality. The involvement of the Departments and Agencies was considered essential in ensuring that the report reflects the actual progress of implementation of the Annual Action Plan of the Assembly. The preparation of the report was coordinated by the Municipal Planning Coordinating Unit (MPCU) and Development Planning Unit as the secretary compiled the report for the Assembly and the process involved the following.

Quarterly meetings are carried out to present activities implemented for compilation. The Departments and Units takes turns to present their progress reports after which comments and suggestions were made to enrich reports. These are followed by actual data collection from the Departments and relevant stakeholders. Based on the data received from the departments and other stakeholders, draft report was prepared. A validation meeting is organised to authenticate information from the various stakeholders and departments.

The Monitoring and Evaluation (M&E) processes involves the collection of data on on-going, completed and yet to start projects and programmes. The M&E activities are carried out by the implementing Agencies or Departments and important findings and recommendations are compiled into reports and presented at meetings organized by the MPCU. The format for M&E reports is also issued by MPCU.

1.5 Summary of Achievements of Implementation of the MTDP 2022-2025

As at the end of Second quarter, 51.45% of projects and programmes have been implemented by the various implementing Departments, out of the 138 projects and programs captured in the 2025 Annual Action Plan (AAP), which were derived from the MTDP 2022- 2025. Under listed interventions implemented in the year under review were:

- Agriculture
- Health
- HIV/AIDS
- Education
- Environmental health and Waste management
- Local Economic Development
- Revenue mobilisation
- Capacity building
- Gender and women's development
- Development control
- Programmes for the vulnerable and excluded
- Road infrastructures (Urban roads) etc.

Other national programmes and poverty interventions that the Assembly benefited in various ways include but not limited to the under listed.

- ✓ School Feeding Programme
- ✓ Livelihood Empowerment Against Poverty Programme
- ✓ Greater Accra Metropolitan Area Water and Sanitation Project (GAMA)
- ✓ National Health Insurance
- ✓ COVID 19 sensitizations

Table 1.1 Details on the Annual Action Plan Implemented under the Agenda for Jobs II Policy Framework

S/N	Development Dimension	2022		2023		2024		2025	
		Plan	Exec	Plan	Exec	Plan	Exec	Plan	Exec
1	Economic development	32	32	26	23	31	25	10	4
2	Social Development	56	48	64	60	54	49	37	19
3	Environment, Infrastructure and Human settlement	23	27	23	21	33	29	37	23
4	Governance Corruption and Public Accountability	67	55	51	49	46	43	47	21
5	Emergency Planning and Response			16	14	19	17	0	0
6	Implementation, Coordination, Monitoring and Evaluation			19	18	21	20	6	4
	Total	180	162	199	185	204	183	138	71

Source: Municipal Planning and Coordinating Unit, 2025

1.2 IMPLEMENTATION STATUS OF THE 2025 ANNUAL ACTION PLAN

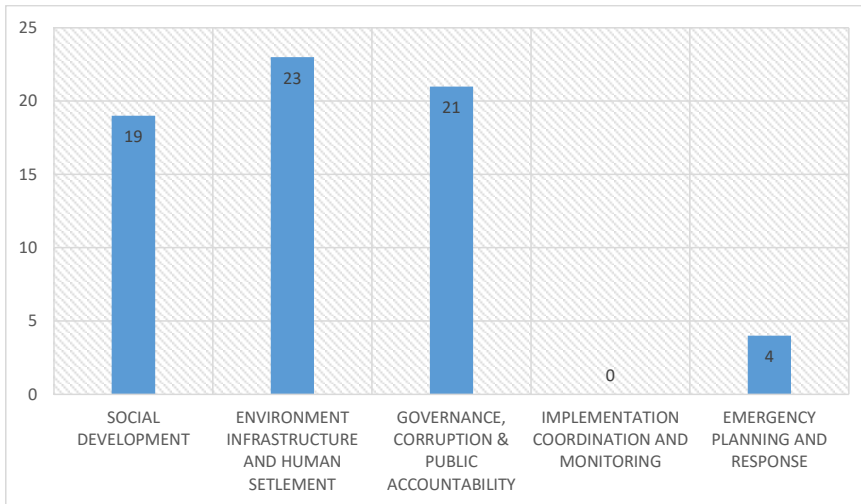
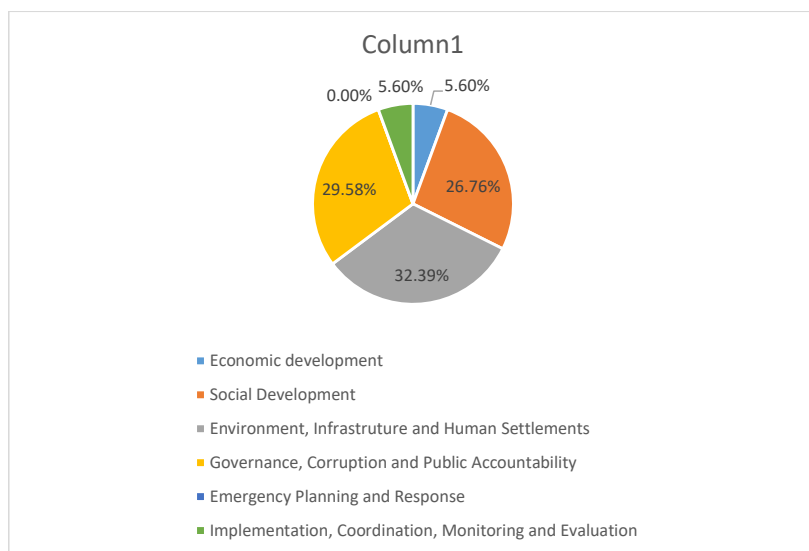


Figure 1.1: Summary of projects and program status in Annual Action Plan 2025

Table 1.1 and figure 1.1 show that a total number of 138 programmes and projects were approved for implementation in the 2025 Annual Action Plan. By the end of 2nd quarter 2025, 3 projects and programmes had been completed, with 68 ongoing, out of which, 4 (5.6%) projects/programmes were under Economic Development while Social Development had 19 projects/programmes representing 26.76%, Environment, Infrastructure, & Human Settlement had 23 (32.39%), Governance, Corruption and Social Accountability had 21(29.58%) also, 0 (0%) and projects/ programmes were captured under Emergency Planning and Response recorded, with Coordination, Monitoring and Evaluation respectively 4 (5.6%), Regardless of the level of the implementation of the DMTDP 2022 – 2025 and the AAPs emanating from the plan, the implementation of the various activities outlined under the various development dimension of the plan has achieved some significant results over the period. The results have diverse implications for the achievement of the Municipal goals and objectives adopted from the DMTDP 2022 – 2025.

Figure 1.1: Summary of projects/programmes implemented in Annual Action Plan 2025 expressed in percentages



Source: MPCU, 2025

Under the economic development dimension, agriculture development, private sector development as well as tourism and creative art development projects and programs were implemented. The agriculture development programs in particular has improved production efficiency of backyard farming, poultry and livestock production among others in the Municipality

The implementation of the social development programs in the year has also contributed to the achievement of creating equal opportunity for all. This has significantly resulted in ensuring affordable, equitable, easily accessible and Universal Health Coverage and enhancing inclusive and equitable access, and participation in quality education at all levels among other objectives under this dimension, Through the organization of town hall and other stakeholder consultative meetings and implementation of other governance related activities, the Municipal Assembly continues make strides in maintaining a stable, united and safer society in the Municipality. The implementation of these governance programs has also resulted in deepening administrative decentralization, improved decentralized planning and improved popular participation in the Municipality. Through emergency planning and preparedness indicator issues like flooding receive prompt and needed response, environment interventions in

infrastructure and human settlement have also improved the quality of roads, ensured clean environment etc. in the Municipality.

1.6 Proportion of the DMTDP Implemented

The revised DMTDP 2022-2025 had a total of 668 activities set out for implementation within the period. The year 2025 had 138 planned activities in the annual action plan of the DMTDP. The total number of activities implemented by the end of Second quarter 2025 amounted to 71, representing 10.6% of the total planned activities in DMTDP. Details of the proportion of the DMTDP implemented have been presented in the table below. The overall progress made in the implementation of the DMTDP based on the assessment of the activities implemented could therefore be concluded as above average.

Table 1.3: Proportion of DMTDP Implemented

Indicators	Baseline	Actual	Target	Actual	Target	Actual	Target	Actual
	2021	2022	2023	2023	2024	2024	2025	2025
1. Proportion of the annual action plans implemented by the end of the year	96.0	90 %	90%	92.9%	90%	90%	95%	51.5%
a. Percentage completed	52.9%	32.2%	50%	33.4%		43.6%		2.2%
b. Percentage of ongoing interventions	35.7%	57.8%	50%	59.5%		24.4%		49.3%
c. Percentage of interventions abandoned	0.00%	0.0%		0.0%		0%		0%
d. Percentage of interventions yet to start	11.4%	10.0%		7.1%		22%		48.5%
2. Proportion of the overall medium-term development plan implemented	28.9%	30.1%	50%	25.7%		25.4%	18.8%	10.6%

Source: Municipal Planning and Coordinating Unit, 2025

1.7 Challenges Encountered in the Implementation of the DMTDP and M&E Challenges

The Assembly has encountered various challenges in implementing the Annual Action Plan (2025 AAP). Some of the major challenges documented include:

- Inadequate office space and logistics.

- Delay in release of Funds
- Attitudes of constituents towards sanitation (for example: dumping of foreign materials into the sewer lines resulting in blockage and breakdown of systems).
- Lack of labourers to carry out routine cleaning around the Municipality
- Scarcity of land for agricultural activities, waste transfer sites, projects construction among others.
- Encroachment of reserved land and wet land.

1.8 The Difficulties Encountered

The challenges encountered in the preparation of the Second Quarter Progress Report remain relatively the same as that of the previous year. Collecting up to date and accurate data, particularly on the indicator levels, continues to pose a challenge to the preparation of the progress report. Other challenges encountered during the preparation of the progress report include;

a) Inadequacy and Untimely release of funds for projects and programme implementation

The Assembly's major difficulty encountered in the quarter under review was the untimely release and inadequacy of the District Assembly Common Fund (DACF) for project and programme implementation.

b) Scarcity of land:

Unavailability of land for agricultural activities, waste disposal, and projects construction among others. This has resulted in the encroachment of reserved and wet lands.

CHAPTER TWO

MONITORING AND EVALUATION ACTIVITIES REPORT

2.1 Introduction

This section presents information on monitoring and evaluation activities carried out in the period under review. Specifically, the section briefly outlines the programme and project status for the Second quarter of 2025 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 Municipality 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 concluding section presents the participatory monitoring and evaluation approaches used and the results.

Table 2.1 Project Register

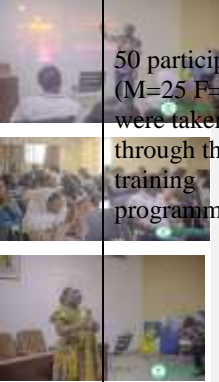
Project Description		Development Dimension	Location	Contractor	Contract Sum	Date of Award	Source Of Funding	Date Started	Expected Date Of Completion	Expenditure to Date	Out Standing Balance	Implementation Status		Strategies To Improve Project Completion Rate	How Citizens were involved in monitoring of works contract	Remarks Summary on land acquisition and resettlement
												%	Pictures			
Cod e	Name															
GA R/A bW MA /DD F/W KS/ NC T/0 3/20 24	Construction of Canteen Block with Dwarf Wall, 5No. Dining Table and 5No. 20-Seater Capacity Chair at Nasarawa	Social Development	Nasarawa	Messrs Pafet Ventures	651,030.00	14/06/2024	DDF	12/12/2024	12/04/2025			90		<ol style="list-style-type: none"> Regular site visits Monthly project monitoring 	<ol style="list-style-type: none"> Project sign board Community durbar Project site visit 	

One (1) physical project is currently being implemented by the Assembly and is 90% complete. The contract sum and implementation status among other details of this project have been presented in a register or matrix as Appendix 1.

Table 2.2: Repair and Maintenance of Existing Infrastructure

Asset/ infrastructure	Location	Type of maintenance	Estimated Cost	Actual Release	Gap	Expenditure	Recommendation
Nissan Pickup Hard Body	Assembly office	Servicing	16,000.00	0	0	0	Servicing not done in Second quarter. Servicing should be done routinely to ensure good performance
Nissan Pickup Hard Body (GT 2767-18)	Assembly office	Servicing	16,000.00	2,695	13,305	2,695	Servicing should be done routinely to ensure good performance
Nissan S/Wagon	Assembly office	Servicing	20,000.00	0	0	0	Servicing not done in Second quarter. Servicing should be done routinely to ensure good performance
Nissan Pickup Hard Body (GN 1638-21)	Assembly office	Servicing	16,000.00	1,758	14,242	1,758	Servicing should be done routinely to ensure good performance
15-Seater Mini Bus Nissan Van	Assembly office	Servicing	25,000.00	0	0	0	Servicing not done in Second quarter. Servicing should be done routinely to ensure good performance
Motor Cycle	Assembly office	Servicing	6,000.00	0	0	0	Servicing not done in Second quarter. Servicing should be done routinely to ensure good performance
Compactor	Assembly office	Servicing		0	0	0	Servicing not done in Second quarter. Servicing should be done routinely to ensure good performance

Table 2.3: Programme Register


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)	
HUMAN RESOURCE DEPARTMENT										
Training on Local Government Service Protocols (HR Operational Manual)	Governance, Corruption and Public Accountability	19 900.00	IGF	26-03-2025	26-03-2025	completed		100%		50 participants (M=25 F=25) were taken through the training programme
Training on Artificial Intelligence (AI)	Governance, Corruption and Public Accountability			03/04/2025	30/06/2025					Training yet to be organized
Training of on the preparation of Financial Statements using International	Governance, Corruption and Public Accountability			03/04/2025	30/06/2025					Training yet to be organized

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)	
Public Sector Accounting Standards (IPSAS)										
Effective Supervision, People Management and Organizational Development	Governance, Corruption and Public Accountability			01/07/2025	30/09/2025					Training will be held in 3 rd Quarter
Prepare and update capacity building plan	Governance, Corruption and Public Accountability	367,356		02/01/2025	31/12/2025				N/A	Done
Provide sponsorship to pursue higher learning (staff development)	Governance, Corruption and Public Accountability	40,000		02/01/2025	31/12/2025					Activity yet to be done
Award hard working staff	Governance, Corruption and Public Accountability	25,000	IGF	02/01/2025	31/12/2025	-	-	0	N/A	Yet to be done
Organize orientation	Governance, Corruption and	3,000	IGF	01/10/2025	31/12/2025	-	-	0	N/A	To be done in the 4 th quarter

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)	
sessions for National Service Personnel	Public Accountability									when new service personnel are admitted.
Arrange send-off packages for National Service Personnel	Governance, Corruption and Public Accountability	10,000	IGF	01/07/2025	30/09/2025	-	-	0	N/A	To be done in 3 rd quarter
CENTRAL ADMINISTRATION										
Support the celebration of independence & Republic Day, Christmas, Eid-Fitr, Homowo, Founders Day & Workers Day	Governance, Corruption and Public Accountability	159,720	IGF/DACF	02/01/2025	31/12/2025			25%		Independence Day celebrated
All Meetings-Mgt, sub-committee, SAT, general Assembly, Exco, etc.	Governance, Corruption and Public Accountability	119,793.50	GoG & IGF	02/01/2025	31/12/2025			50%		Ongoing.


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)	
Organize 2 town hall meeting / public hearings	Governance, Corruption and Public Accountability	33,275	GoG	02/01/2025	31/12/2025			50%		One public hearing held
Govt Flagship programmes	Governance, Corruption and Public Accountability	133,100	GoG	02/01/2025	31/12/2025					Ongoing
Provision of street light	Governance, Corruption and Public Accountability	292,820	GoG & IGF	02/01/2025	31/12/2025			50%		150No. streetlights procured
Security operations	Governance, Corruption and Public Accountability	296,340	GoG & IGF	02/01/2025	31/12/2025			50%		Ongoing
Support to the sub-district structures (Zonal councils)	Governance, Corruption and Public Accountability	66,550	GoG	02/01/2025	31/12/2025					Yet to be done
Support to Internal Audit Unit Activities	Governance, Corruption and Public Accountability	66,421	GoG & IGF	02/01/2025	31/12/2025					Ongoing

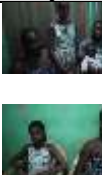
PROGRAMME DESCRIPTION	DEVELOPMENT DIMENSION OF POLICY FRAMEWORK	AMOUNT INVOLVED SUM GH¢	SOURCE OF FUNDING	DATE STARTED	EXPECTED DATE OF COMPLETION	EXPENDITURE TO DATE	OUTSTANDING BALANCE	IMPLEMENTATION STATUS		REMARKS
								(%)	Pictures (If any)	
Support to Finance Department Activities	Governance, Corruption and Public Accountability	92,840	GoG & IGF	02/01/2025	31/12/2025			50%		Ongoing
Construction of 1No. Each 10-seater WC for two Sub-zonal councils	Governance, Corruption and Public Accountability	822,000		02/01/2025	31/12/2025					Yet to be done
Support to Operation and Maintenance cost	Governance, Corruption and Public Accountability	248,050	GoG, IGF & Donor	02/01/2025	31/12/2025					Ongoing
Greening & maintenance of the two main round about	Governance, Corruption and Public Accountability	93,170	GoG & IGF	02/01/2025	31/12/2025					Yet to be done
PROCUREMENT UNIT										
Organize 4 quarterly Tender Committee meeting for approval of the procurement plan	Governance, Corruption and Public Accountability	30,252.20	GoG & IGF	02/01/2025	31/12/2025					Yet to be done

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)	
and the quarterly updates.										
The preparation of procurement plan for 2026	Governance, Corruption and Public Accountability	6,655	GoG	02/01/2025	31/12/2025					To be done in 3 rd quarter
Procure office equipment for HR Dept. (Laptop & Desktop, two UPS)	Governance, Corruption and Public Accountability	16,000	IGF	02/01/2025	31/12/2025					Yet to be done
BUDGET & PLANNING UNIT										
Coordinate, Monitor and Evaluate the all-ongoing physical projects and programmes	Implementation, Monitoring and Coordination	129,109.42	GoG & IGF	02/01/2025	31/12/2025	No expenditure incurred	129,109.42			Not yet done
Prepare Annual Progress Report, and Quarterly reports	Implementation, Monitoring and Coordination	23,194.40	GoG	02/01/2025	31/12/2025	No expenditure incurred	23,194.40	50%		Second quarter progress report prepared

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)	
Prepare 2026-2029 DMTDP	Implementation, Monitoring and Coordination	150,000	DACF/IGF	02/01/2025	30/05/2025			50%		Ongoing
Organize MPCU & Review meetings quarterly.	Implementation, Monitoring and Coordination	19,006.68	GoG	02/01/2025	31/12/2025	No expenses were made	19,006.68	50%	N/A	Second quarter MPCU meeting carried out
Organise DC Christmas Carnival	Implementation, Monitoring and Coordination	300,000	IGF/SPONSORSHIP	02/01/2025	21/12/2025					Ongoing
Prepare 2026 Composite Budget -Program Based Budget	Governance, Corruption and Public Accountability	33,225.5	DACF	02/01/2025	31/12/2025	N/A	33,225.5	0	N/A	To be done in 3 rd quarter
Revise 2025 Composite Annual Action Plan and prepare 2026 Composite Annual Action Plan	Implementation, Monitoring and Coordination	6,655	DACF	02/01/2025	31/12/2025	N/A	6,655	0	N/A	To be done in 3 rd quarter
Update Socio-Economic Database /Revenue	Governance, Corruption and Public Accountability	53,240	GoG & IGF	02/01/2025	31/12/2025	N/A	53,240	50%	N/A	Ongoing


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)	
Mobilization Operation										
Organization of Public Forums on public Financial Management (Town Hall Meetings/Stakeholders Meetings)	Governance, Corruption and Public Accountability	53,240	GOG/IGF	02/01/2025	31/12/2025					Activity yet to be done
SOCIAL WELFARE AND COMMUNITY DEVELOPMENT DEPARTMENT										
Update database of vulnerable (PWDs & LEAP households)	Social Development	1,200.00	IGF	02/01/2025	31/12/2025	0	1,200	50%		Ongoing. 6 new PWDs registered.
Support PWDs	Social Development	300,000.00	DACF	02/01/2025	31/12/2025	0	300,000	0	N/A	Yet to be done
Build the capacity of PWDs (DACF beneficiaries) in business and	Social Development	4,000	IGF	02/01/2025	31/12/2025	0	3,800	0	N/A	Yet to be done

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)	
financial management										
Organize free NHIS registration for vulnerable /indigents	Social Development	1,800.00	IGF	02/01/2025	31/12/2025	0	1,800	0	N/A	Yet to be done
Monitor the implementation of leap payments	Social Development	1,200	IGF	02/01/2025	31/12/2025	0	1,200	0	N/A	Yet to be done
Public/Community engagement on Gender based violence and discrimination	Social Development	4,000.00	GOG	02/01/2025	31/12/2025	0	4,000	0	N/A	Yet to be done
Organize community durbar on gender role	Social Development	2,500.00	GoG & IGF	01/04/2025	31/12/2025	0	2,500	0	N/A	Activity yet to be done
Celebrate International Women's Day	Social Development	2,500.00	GoG & IGF	02/01/2025	29/03/2025	No expenditure incurred	2,500	100		Activity carried out

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)	
Visit and educate 100 homes	Social Development	1,500.00	IGF	02/01/2025	31/12/2025	No expenditure incurred	1,500	0%		Activity yet to be carried out
Organise adult literacy classes and group meetings	Social Development	1,500.00	Other sources	02/01/2025	31/12/2025	0	1,500	0	N/A	Yet to be done
Train 50 women and youth in entrepreneurial skills	Social Development	8,000	GOG & IGF	02/01/2025	31/12/2025	0	8,000	0	N/A	Yet to be done
Undertake hospital welfare services	Social Development	1,200.00	GOG	02/01/2025	31/12/2025	No expenditure incurred	1,200	50%	N/A	3 referral cases from Dansoman polyclinic was recoded
Conduct social enquiry and home study reports to the Courts	Social Development	2,500.00	GOG & IGF	02/01/2025	31/12/2025	No expenditure incurred	2,500	25%	N/A	Ongoing

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)	
Organize 6 public education and sensitization sessions on child protection and other social issues	Social Development	4,000	GOG & IGF	02/01/2025	31/12/2025	-	4,000	50%	N/A	5 communities were sensitized on child protection issues. A total of 267 people were sensitized.
Create awareness on Alternative care for children	Social Development	2,500.00	GOG	02/01/2025	31/12/2025	0	2,500	0	N/A	Yet to be done
Train 5 foster care parents	Social Development	3,000.00	GoG	01/07/2025	31/12/2025	0	3,000	0	N/A	Yet to be done
Train mothers of children with special needs	Social Development	4,200.00	GoG	01/04/2025	31/12/2025	0	4,200	0	N/A	Yet to be done

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)	
Celebrate world children's Day	Social Development	2,600	GoG	01/10/2025	31/12/2025	0	2,600	0	N/A	To be done in November
Supervise and monitor the activities of 120-day care centres	Social Development	1,500	GoG	02/01/2025	31/12/2025	No expenditure incurred	1,500	50%	N/A	8 day care schools' certificates have been renewed
Arbitrate and manage at least 90% of reported child & family welfare and related cases.	Social Development	2,600	GoG & IGF	02/01/2025	31/12/2025	No expenditure incurred	2,600	50%	N/A	A total of 19 new cases has been recorded ,9 managed successfully,2referrals,7 pending cases and 1 settled at home
Provide care, shelter and reunite at least 90% of children in need of care and protection with their families.	Social Development	3,000	GoG & IGF	02/01/2025	31/12/2025	No expenditure incurred	3,000	50%	N/A	1 out of 2 missing but found children were reunited with their families. The remaining 1 was sent to Regional

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)	
										Office (Department of Social Welfare) for care and protection
DEPARTMENT OF AGRICULTURE										
Conduct monitoring of Agricultural Activities by D.D.A and Five (5) Agric Officers end of Dec.2025	Economic Development	1,452.00	IGF	April 2025	Sept. 2025	0.00	-	0		Not Done
2000 Farm and Home Visits by 12 AEAs by Dec. 2025	Economic Development	4,800.00	IGF	Jan. 2025	Dec. 2025	0.00	-	50%		Ongoing




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)	
Organize 1 RELC Meetings for all stakeholders by December, 2025.	Economic Development	5,370.00	IGF	April 2025	June 2025	0.00	-	-		Not done
Train 35 fishmongers on weanimix production by December 2025	Economic Development	4,510.00	IGF	April 2025	June 2025	0.00	-	-		Not done
Train 35 people with disability on value addition on Orange Fleshed Sweet Potatoes for production by December, 2025.	Economic Development	4,010.00	IGF	July 2025	Sept. 2025	0.00	-	-		Not Done
Organize National Farmers and Fishermen Day in the Municipal by December 2025	Economic Development	70,000.00	DACF	Dec. 2025	Dec.2025	0.00	-	-		Not done
Train staff on disease	Economic Development	1,160.00	IGF	April 2025	June 2025	0.00	-	-		Not done

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)	
identification and management										
Support Office Administration and Management	Economic Development	13,698.00	IGF	April 2025	Sept. 2025	0.00	-	-		Not done
HEALTH DIRECTORATE										
Public Education and Sensitization on COVID-19 Protocol and vaccination	Social Development	32,652	GoG /IMF	02/01/2025	31/12/2025					Ongoing
District Response Initiative on Malaria prevention	Social Development	35,000	GoG (MoF)	02/01/2025	31/12/2025					Ongoing
Coordinate HIV Programmes	Social Development	111,000	Health partners	02/01/2025	31/12/2025					Yet to be done


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)	
Community Engagement in Public Education and Sensitization	Social Development	16,000	GoG/IGF	02/01/2025	31/12/2025					Yet to be done
Completion of 1No. 30 Bed Capacity Hospital	Social Development	100,000	GoG	02/01/2025	31/12/2025					Ongoing
MIS UNIT										
Populate official Website, Facebook page, Twitter page	Governance, Corruption and Public Accountability	2,662	IGF	02/01/2025	31/12/2025	-	-	25	N/A	Ongoing
Update BOP and property data within the municipality	Governance, Corruption and Public Accountability	-	-	02/01/2025	31/12/2025	-	-	25	N/A	Ongoing
Printing of ID cards for staff and driver's permit	Governance, Corruption and Public Accountability	46,585	IGF	02/01/2025	31/12/2025			25	N/A	Ongoing
Start the process for generating and printing of 2026 BOP bills	Governance, Corruption and Public Accountability	66,550	IGF	02/01/2025	31/12/2025	-	-	0	N/A	Yet to be done (to be done in the last quarter)



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)	
Distribution of bill starts both manually and electronically	Governance, Corruption and Public Accountability	26,620	IGF	02/01/2025	31/12/2025	2,500 (SMS)	24,120	25		Ongoing
INFORMATION DEPARTMENT										
Collaborate with the District Health Directorate to organize health programmes on topics such as COVID-19, Cholera and Malaria.	Governance, Corruption and Public Accountability	2,662	IGF	02/01/2025	31/12/2025	0		0		Yet to be done
Dissemination of information on government programmes (budget, GRA, NIA, EC, etc.)	Governance, Corruption and Public Accountability	2,662	IGF	02/01/2025	31/12/2025	0		0		Activity to be done as and when there's any government programme
Organize town hall meetings in the municipality.	Governance, Corruption and Public Accountability	2,662	IGF	01/04/2025	30/09/2025					Yet to be done

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)	
Collaborate with NCCE to educate the citizenry and celebrate the constitution week	Governance, Corruption and Public Accountability	2,662	IGF	01/04/2025	30/09/2025					To be done in 2 nd qtr
Mobile van announcement to create awareness on upcoming events such as Independence Day celebration, farmers day, Town hall meeting and meet the press, etc	Governance, Corruption and Public Accountability	2,662	IGF	01/04/2025	30/09/2025					Ongoing
EDUCATION DEPARTMENT										
Conduct census at 2 nd and 2 nd cycle schools	Social Development	13,210	IGF	02/01/2025	31/12/2025	-	-	0	N/A	Yet to be done
Support STMIE (STEM-District and Regional)	Social Development	19,965	DACF	02/01/2025	31/12/2025	-	-	0	N/A	No support received from the Assembly in the Second quarter


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)	
Provide financial assistance to needy but brilliant students/Scholarship Board	Social Development	242.200	MP DACF	02/01/2025	31/12/2025	-	-	0	N/A	Yet to be done
Provision for My 'Second Day at School'	Social Development	26,200	GoG	02/01/2025	31/12/2025	-	-	0	N/A	Yet to be done (September, 2025)
Support Sports and Cultural activities	Social Development	153,065	DACF/IGF	02/01/2025	31/12/2025	-	-	0	N/A	Yet to be done
COMPLIMENTARY EDUCATION AGENCY										
To undertake community Entries in the 10 electoral areas	Social Development	6,000.00	GoG & Other sources	02/01/2025	31/12/2025	No expenditure incurred aside T&T	-	60		Ongoing
Establish Literacy classes within the electoral areas	Social Development	4,000.00	GoG & Other sources	02/01/2025	30/06/2025	-	-	50	N/A	Ongoing (4 out of 8 classes established)
Monitoring of literacy classes within the Municipality	Social Development	2,000.00	Other sources	02/01/2025	30/06/2025	-	-	25	 	Second quarter done



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)	
Literacy Day Celebration	Social Development	5,000.00	Other sources	01/07/2025	31/12/2025	-	-	0	N/A	Yet to done (September)
Organize learners' assessment at the end of the Literacy Cycle and graduation ceremony	Social Development	5,000.00	Other sources	01/07/2025	31/12/2025	-	-	0	N/A	Yet to be done (September)
NATIONAL COMMISSION ON CIVIC EDUCATION (NCCE)										
Conduct education on civic issues, payment of Rate/Tax and tax compliance.	Governance, Corruption and Public Accountability	26,620	IGF	02/01/2025	31/12/2025					Ongoing
Sensitize the Youth on the roles and Functions and their responsibilities of the Assembly, Assembly Members, MPs and unit	Governance, Corruption and Public Accountability	66,550	IGF	02/01/25	31/12/25					Yet to be done

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)	
committee members.										
ENVIRONMENTAL HEALTH AND SANITATION UNIT										
Prosecute Sanitary Offenders	Environment, Infrastructure and Human Settlement	3,025.00	IGF	Jan 2025	Dec 2025	0	3,025.00	0%	N/A	Yet to be carried out
Dispose-off paupers, unclaimed dead bodies and infectious and diseased corpse.	Environment, Infrastructure and Human Settlement	3,025.00	IGF	Jan 2025	Dec 2025	0	3,025	0%	N/A	As and when a pauper case is reported in the cause of the year under review
Impound stray animals	Environment, Infrastructure and Human Settlement	3,300.00	IGF	Jan 2025	Dec 2025	No cost incurred	3,300	25%	N/A	Ongoing
Conduct House to house inspections to abate nuisances in all premises and public places	Environment, Infrastructure and Human Settlement	78,650.00	IGF	Jan 2025	Dec 2025	No cost incurred	78,650	25%		Ongoing


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)	
Collect refuse from sanitary sites daily.	Environment, Infrastructure and Human Settlement	75,000.00	IGF	Jan 202	Dec 2025	0	75,000	25%		Ongoing
Organize quarterly clean-up exercises	Environment, Infrastructure and Human Settlement	-	GARID	Jan 2025	Dec 2025	-	-	25%		Ongoing
Collect data and register informal sector (motorized tricycles waste collectors)	Environment, Infrastructure and Human Settlement	5,000	IGF	Jan 2025	Dec 2025					
Explain the tenets of the OCYF by-laws on sanitation and on the 4 Rs to the general public and residents	Environment, Infrastructure and Human Settlement	2,800.00	IGF	Jan 2025	Dec 2025	No cost incurred	2,800	25%		Ongoing
Educate the public to register with accredited Waste Service contractor	Environment, Infrastructure and Human Settlement	3,200	-	Jan 2025	Dec 2025	0	3,200	25%	N/A	Ongoing




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)	
Sanitation improvement package and fumigation	Environment, Infrastructure and Human Settlement	672,000	-	Jan 2025	Dec 2025	0	672,000	25%	N/A	Ongoing
Create environment for complaints from the general public	Environment, Infrastructure and Human Settlement	3,500	-	Jan 2025	Dec 2025	0	3,500	25%	N/A	Ongoing
Disinfestation/Disinfection/Fumigation and Pest Control exercise	Environment, Infrastructure and Human Settlement	6,300	-	Jan 2025	Dec 2025	0	6,300	0%	N/A	Yet to be done
Collect data and register informal sector (motorized tricycles waste collectors)	Environment, Infrastructure and Human Settlement	5,000	IGF	Jan 2025	Dec 2025					Yet to be done
Organize hygiene education programmes	Environment, Infrastructure and Human Settlement	7,250	-	Jan 2025	Dec 2025	0	7,250	25%	N/A	Ongoing

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)	
Conduct school health inspection for 20 schools	Environment, Infrastructure and Human Settlement	7,320.50	-	Jan 2025	Dec 2025	0	7,320.50	25%		Ongoing
Sensitize, screen and certify food vendors	Environment, Infrastructure and Human Settlement	48,400	-	Jan 2025	Dec 2025	0	48,400	0%	N/A	Ongoing
Prepare quarterly and annual reports	Environment, Infrastructure and Human Settlement	-	-	Jan 2025	Dec 2025	No cost attached	-	25%	N/A	Second quarter report done and submitted
Implement OCYF	Environment, Infrastructure and Human Settlement	30,000	-	Jan 2025	Dec 2025	0	30,000	25%	N/A	Yet to be done
Control noise in the municipality	Environment, Infrastructure and Human Settlement	20,000	-	Jan 2025	Dec 2025	0	20,000	25%	N/A	ongoing
Implement Air Quality Control activities	Environment, Infrastructure and	30,000	IGF	Jan 2025	Dec 2025	0	30,000	25%	N/A	ongoing

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)	
	Human Settlement									
Arrest and prosecute motor tricycle operators who dump at unauthorized sites	Environment, Infrastructure and Human Settlement	6,625	IGF	Jan 2025	Dec 2025					Yet to be done
Conduct market sanitation	Environment, Infrastructure and Human Settlement	1,996.50	IGF	Jan 2025	Dec 2025					Ongoing
PHYSICAL PLANNING DEPARTMENT										
To have twelve SPC meetings by the end of the year to approve building permits	Environment, Infrastructure and Human Settlement.	17,145.00	IGF	January 2025	March 2025	5,715.00		17%		Two SPC meetings have been held in this quarter.
To have twelve sub-tech meetings by the end of the year.	Environment, Infrastructure and Human Settlement.	14,100	IGF	January	March			8.3%		One sub-tech meeting has been held in this quarter.
To have four SAT meetings by the end of the year to ensure that all	Environment, Infrastructure and Human Settlement.		GOG/IGF/DACF	January	March			-		No SAT meeting held so far.

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)	
streets and properties are named		45,000								
Implement the Permit Processing System (PPS)	Environment, Infrastructure and Human Settlement.	13,310	IGF	Jan 2025	Dec 2025					Yet to be done
Procure and install additional (200) Street Signage	Environment, Infrastructure and Human Settlement.	212,960	IGF	Jan 2025	Dec 2025					Yet to be done
Install property number plates	Environment, Infrastructure and Human Settlement.	13,310	IGF	Jan 2025	Dec 2025					Yet to be done
Prepare and revise Spatial Plans (Spatial Development Framework, Structure Plan and Local Plan	Environment, Infrastructure and Human Settlement.	13,310	IGF	Jan 2025	Dec 2025					Yet to be done
Land acquisition and registration	Environment, Infrastructure and	133,100	IGF	Jan 2025	Dec 2025					Yet to be done

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)	
	Human Settlement.									
NATIONAL DISASTER MANAGEMENT ORGANIZATION (NADMO)										
Provide assistance to victims of disaster	Governance, Corruption and Public Accountability	34,848	GoG	02/01/2025	31/12/2025	-	-	0	N/A	Yet to be done. No disaster recorded yet
Organize seminars, training programmes and workshops on disaster prevention strategies	Social Development	6,969.60	IGF	02/01/2025	31/12/2025	-	-	0	N/A	Yet to be done
Provide emergency response to community needs	Environment, Infrastructure and Human Settlement	4,259.20	IGF	02/01/2025	31/12/2025	-	-	0	N/A	Yet to be done
Education and Inspection of premises	Environment, Infrastructure and Human Settlement	2,000	IGF	02/01/2025	31/12/2025	No expenditure incurred. Assembly vehicle used.	-	70%		Seven (7) Banks have been inspected within the Municipality. The Bank Managers and

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)	
									  	Staff were also educated on Fire Safety and Disaster prevention. Nine (9) Restaurants have been inspected within the Municipality. The Restaurants Managers and Staff were also educated on Fire Safety
Identify flood prone areas	Environment, Infrastructure and Human Settlement	5,324		02/01/2025	31/12/2025	0	5,324	N/A		Ongoing
STATISTICAL SERVICE DEPARTMENT										

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)	
Update data on Socio-economic activities in the municipal	Governance, corruption and public accountability	3500	IGF	02/01/2025	31/12/2025	Sponsored by Ghana Statistical Service	0	0%	N/A	Yet to be done
Collate data on new projects/structures for revenue mobilization	Governance, corruption and public accountability	2500	IGF	02/01/2025	31/12/2025	-	-	0	N/A	Yet to be done
Collate administrative data from various departments, units and other institutions	Governance, corruption and public accountability	4500	IGF	02/01/2025	31/12/2025	-	-	25%	N/A	Ongoing
Collect and compile data on transport terminals in the municipal	Governance, corruption and public accountability	4000	IGF	02/01/2025	31/12/2025	-	-	0	N/A	Yet to be done
BUSINESS ADVISORY CENTRE										
Train Entrepreneurs in Financial	Economic Development	10,000	GoG	02/01/2025	31/12/2025	0	10,000	50%	N/A	MSME Clinic conducted with 10 MSME

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)	
Management Workshop management, Customer relation										attendees present and 6 MSME visits conducted
Education of entrepreneurs on civic/social issues	Economic Development	6,000	GoG	02/01/2025	31/12/2025	0	6,000	50%	N/A	Activity ongoing
BIRTHS AND DEATHS REGISTRY										
Sensitize the people in the various communities within the district on the need for births and deaths registration and certification.	Governance, Corruption and Public Accountability	-	-	02/01/2025	31/12/2025	-	-	50%	N/A	Ongoing
Free mass births registration of children between 0 – 12 months.	Governance, Corruption and Public Accountability	-	-	02/01/2025	31/12/2025	-	-	50%	N/A	Ongoing

PROGRAMME DESCRIPTION	DEVELOPMENT DIMENSION OF POLICY FRAMEWORK	AMOUNT INVOLVED SUM GH¢	SOURCE OF FUNDING	DATE STARTED	EXPECTED DATE OF COMPLETION	EXPENDITURE TO DATE	OUTSTANDING BALANCE	IMPLEMENTATION STATUS		REMARKS
								(%)	Pictures (If any)	
Preparation and submission of quarterly reports on births, fatal deaths and deaths to the District Assembly as provided under section 8(5) of the Registration of Births and Deaths Act, 2020 (Act 1027).	Governance, Corruption and Public Accountability	-	-	02/01/2025	31/12/2025	-	-	50%	N/A	Second quarter report done and submitted
Submission of monthly returns to the regional office for onward submission to the head office.	Governance, Corruption and Public Accountability	-	-	02/01/2025	31/12/2025	-	-	50%	N/A	Second quarter done

2.2 Funding Source

The Assembly's major sources of funds have been the Central Government transfers to MMDAs (GOG Grants), the District Assemblies Common Fund (DACF), the District Assemblies Common Fund Responsive Factor Grant (DACF-RFG), Fund, Donor Grants and the Assembly's Internally Generated Funds (IGF). Other funding sources include GARID, stool lands revenue among others.

The overall outturn of the Assembly's revenue in the Second quarter of 2025 was **GH¢2,715,562.05**. This represents 11.2% achievement of the revenue target of **GH¢24,271,692.70**

GOG recorded the highest revenue for the quarter, followed by MP's CF.

Table 2.1 presents details on the year-on-year revenue performance of Ablekuma West Municipal Assembly.

UPDATE ON REVENUE SOURCES

Table 2.4: Funding Sources

Revenue Sources	Estimates					Performance				
	2021	2022	2023	2024	2025	2021	2022	2023	2024	2025
DACF	2,328,005.77	5,439,318.00	4,287,500.00	5,724,892.00	7,000,000.00	2,328,005.77	5,131,853.24	4,049,762.51	00.00	00.00
DACF-RFG/DDF	1,698,104.00	1,235,183.00	2,002,000.00	960,000.00	1,843,000.00	1,698,104.00	1,134,512.80	-	-	-
MP's CF	294,652.07	1,000,000.00	900,000.00	7,000,000.00	1,500,000.00	294,652.07	460,777.15	381,657.72	373,933.45	300,000.00
IGF	2,728,768.18	3,699,000.00	3,832,425.00	4,614,000.00	5,542,000.00	2,728,768.18	3,491,094.10	4,049,762.51	950,686.70	1,644,259.06
MSHAP/HIV	6,346.26	39,000.00	25,000.00	180,000.00	70,000.00	6,346.26	43,215.57	23,167.16	000	000
PWDs CF	61,684.55	164,350.00	155,000.00	1,500,000.00	180,000.00	61,684.55	137,981.45	108,310.98		-
GSCSP	-	-	-	-	-	-	-	-	-	-
SRWSP	-	-	-	-	-	-	-	-	-	-
GSOP	-	-	-	-	-	-	-	-	-	-
UNICEF	-	-	-	-	-	-	-	-	-	-
LEAP	-	-	-	-	-	-	-	-	-	-
Others – GOG	2,182,389.04	2,743,192.00	3,858,398.00	5,267,892.00	7,484,437.68	2,182,389.04	3,084,355.00	4,105,643.31	1,163,007.41	2,880,199.55
Others – GARID	286,226.54	305,400.00	500,878.00	420,000.00	600,000.00	286,226.54	220,000.00	420,971.00	491,074.75	-

Others MAG	–	46,725.26	59,099.00	52,255.00	52,255.00		46,725.26	59,098.63		
TOTAL	9,586,176.41	14,625,443.00	15,709,292.0	20,064,147.00	24,271,692.70	9,586,176.41	13,530,485.12	12,905,297.15	2,978,702.31	4,824,458.61

Source: ABWMA Second quarter financial statement, 2025

This clearly indicates the various sources of revenue available to the Municipal Assembly as at Second quarter of 2025. GOG contributed the highest representing 59.7%, followed by IGF which represented the second highest with 34.1% and MP's CF which amounted to 6.2%.

Comments on sources of funding

a) Releases of funds

Even though GOG contributed the highest fund flow of the Assembly, it wouldn't have any much effect on the Assembly's project implementation since its actual flow to the Assembly is for employees' compensations. This clearly indicates that the unavailability of funds greatly impacted the level of projects and programmes implementation.

Efforts to generate funds

The Assembly over the past years has adopted proactive measures to increase revenue in quantitative terms: -

- Setting up of Revenue Committee – Members of the committee are headed by the Municipal Finance Officer. Other members include Revenue Accountant, Municipal Budget Analyst, MIS Officer, and the Internal Auditor.
- Intensify field monitoring and supervision of the revenue collectors and rate payers.
- Sanctioning of malpractices in the revenue generation.

Table 2.5: Update on Expenditure (2025)

Budget Items	2023			2024			2025		
	Approved	Released	Expenditure	Approved	Released	Expenditure	Approved	Released	Expenditure
Compensation	4,477,072.00	4,508,536.88	4,508,536.88	5,724,892.00	1,282,061.28	1,282,061.28	7,484,437.68	3,100,397.90	3,100,397.90
Goods and Services	4,582,386	3,876,933.97	3,876,933.97	5,487,415.00	732,068.30	732,068.30	8,254,255.00	1,382,878.00	1,382,878.00
CAPEX	6,713,445.00	5,209,368.17	5,209,368.17	6,847,840.00	000	000.00	7,843,000.00	1,342,889.03	1,342,889.03
Others	554,000.00	691,179.05	691,179.05	2,004,000.00	13,993.00	13,993.00	1,965,000.00	-	-
Total	15,709,292.00	14,286,018.07	14,286,018.07	20,064,147.00	2,028,122.58	2,028,122.58	25,546,692.70	2,929,262.61	5,826,164.93

Source: ABWMA Second quarter financial statement, 2025

Compensation accounted for the largest proportion of the Assembly’s expenditure in the quarter under review followed by goods and services and others respectively as shown in Table 2.5.



Comments on Disbursement


Funding for all the items above was generally inadequate. The Assembly was burdened with a heavy monthly wage bill for internally employed staff. This had weighed heavily on the IGF component leaving very little for development projects to be undertaken. District Assemblies Common Fund also witnessed an appreciable decrease coupled with late time of release which had adverse effect on the assembly project and programs implementation.

Table 2.6: Capex Budget Performance *Analysis*

Estimate		Release	Expenditure	Variance		
Unconstrained (A)	Constrained (B)	C	(D)	(A-B)	(B-C)	C-D
Total						

Table 2.7: CAPEX budget allocation and implementation for active projects

Multi-Year CAPEX throw forward				MTBF Envelope			Performance		Details on Capital Projects, 2025									
Total Medium-Term Plan Estimate (plan)	Annual Estimate (plan)	Annual Estimate (plan)	Annual Estimate (plan)	Annual ceilings			Approved/Released	Expenditure	Project									
				2025	2024	2023			Code	Name	Age	Original Estimate cost	Revised cost	Expenditure to date	Completion %	Picture	Time overruns	Land acquisition and resettlement
2025	2025	2024	2023	2025	2024	2023	2023	2023										
5,755,902.14			2,400,000					2,350,117		Completion of 30 bed capacity Hospital @ Gbegbeyise	3yrs	2,400,000		2,350,117	80			Land acquired. No resettlement required
			750,000.00					732.784.0		Completion of 1 No. 6-Unit Classroom Block @ AME Zion B/S,	1yr	750,000.00		732.784.0	65			

									Nasarawa									
			199,462.60					199,462.60	Renovation of Lawn Tennis Ball Court at Dansoman Keep Fit.	1yr	199,462.60		199,462.60	100				
			448,631.49						Completion of 1No. 3-Storey 18-Unit Classroom Block and 3-Unit KG with Ancillary Facilities at Dansoman "2" Cluster of Schools	3yrs	448,631.49			100				

			519,808.05					456,416.82	Completion of 1no. 2-Storey 6-Unit Classroom Block, Office and Store, Staff Common Room, 8-Seater WC Toilet And 2-Unit Urinal at Anglican Basic School	3yrs	519,808.05		456,416.82	100			
		400,000.00							Construction of Fence Wall around Gbegbeyise Commun		400,000.00				Not started		

Commented [K1]:

									ity Hospital								
		500,000.00							Pavement of Gbegbeyise Community Hospital	500,000.00			Not started				
	250,000.00								Const. Of Shed/Canteen for AME Zion / Gbegbeyise B/S	250,000.00			Not started				
	288,000.00								Re-development of Mpoase/Glefe Dumping Site	288,000.00			Not started				

Table 2.8: Performance of District Indicators

	Indicator (Categorised by Development Dimension)	Baseline (2021)	Actual 2022	Target 2023	Actual 2023	Target 2025	Actual 2025	Key programmes Undertaken during the year	Challenges encountered in the year	Policy recommendations
		Economic Developme nt						Compilation and Submission of Second Quarter Report	High cost of agricultural inputs making some farmers to halt their farm business. (Poultry and livestock farmers.)	
i.	Total output in agricultural production	1.0	1.0	1.0	1.5			301 Home and Farm visits was conducted to reach actors along the agricultural value chain with improved technologies by end of March 2025	less rains during the Second quarter Limited arable land for Agric Production.	
	N/A	N/A	N/A	N/A	N/A	N/A	N/A			
i.	Maize	N/A	N/A	N/A	N/A	N/A	N/A			
ii.	Rice (milled),	N/A	N/A	N/A	N/A	N/A	N/A			
iii.	Millet	N/A	N/A	N/A	N/A	N/A	N/A			
iv.	Sorghum	N/A	N/A	N/A	N/A	N/A	N/A			
v.	Cassava	N/A	N/A	N/A	N/A	N/A	N/A			
vi.	Yam	N/A	N/A	N/A	N/A	N/A	N/A			
vii.	Cocoya m	N/A	N/A	N/A	N/A	N/A	N/A			
viii.	Plantain	N/A	N/A	N/A	N/A	N/A	N/A			
ix.	Groundn ut	120	59	95	N/A	N/A	N/A			
x.	Cowpea									
xi.	Soybean									
xii.	Cocoa									
xiii.	Grass Cutter	3850	5457	4602	N/A	N/A	3			

	Indicator (Categorised by Development Dimension)	Baseline (2021)	Actual 2022	Target 2023	Actual 2023	Target 2025	Actual 2025	Key programmes Undertaken during the year	Challenges encountered in the year	Policy recommendations
	xiv. Catfish	120	55	59	N/A	N/A	615			
	xv. Quails					N/A	45			
	xvi. Rabbits	120	59	95	N/A	N/A	603			
	xvii. Cattle					N/A	432			
	xviii. Sheep	165	14	100	3	N/A	158			
	xix. Goat	1225	183	1077	1707	N/A	455			
	xx. Pig	1115	86	1066	45	N/A	121			
	xxi. Poultry	3850	5457	4602	136	N/A	7829			
	xxii. Turkey	120	59	95	291	N/A	5			
	xxiii. Guinea pigs					N/A	4			
	xxiv. Doves					N/A	-			
1.	Average productivity of selected crop (mt/ha):	N/A								
2.	Percentage of arable land under cultivation	N/A	N/A	N/A	N/A					

	Indicator (Categorised by Development Dimension)	Baseline (2021)	Actual 2022	Target 2023	Actual 2023	Target 2025	Actual 2025	Key programmes Undertaken during the year	Challenges encountered in the year	Policy recommendations
3.	Number of new industries established	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil
	ii. Agriculture,	Nil	Nil	Nil	Nil	Nil	Nil			
	iii. Industry, iv. Service	Nil	Nil	Nil	Nil		Nil			
4.	Number of new jobs created	Nil	Nil	Nil	Nil	Nil	Nil			
	v. Agriculture	Nil	Nil	Nil	Nil	Nil	Nil			
	vi. Industry vii. Service	Nil	Nil	Nil	Nil	Nil	Nil			
6	Percentage change in IGF									
	Social Development									

	Indicator (Categorised by Development Dimension)	Baseline (2021)	Actual 2022	Target 2023	Actual 2023	Target 2025	Actual 2025	Key programmes Undertaken during the year	Challenges encountered in the year	Policy recommendations
7	Net enrolment ratio iii. Kindergarten iv. Primary v. JHS	303.6%	71.12%	100%	92.52%			Readiness check/ school Health Screening for KG1, Basic 1, Basic 3 and JHS 1 in three Circuit	T & T and Monitoring allowance/ Most Private Schools were not ready for the Nurses	Timely supply/release of TLRs, capitation grant, Logistics for effective implementation of the intervention
		406.4%	113.73%	100%	113.73%					
		251.6%	91.79%	100%	98.92%			Outreach programme to search for students who are still home to go back to school	Access and locating the students, Lack of cooperation on the side of parents, Data, Feedback from	Need to intensify sensitization on role of stakeholders in education delivery

	Indicator (Categorised by Development Dimension	Baseline (2021)	Actual 2022	Target 2023	Actual 2023	Target 2025	Actual 2025	Key programmes Undertaken during the year	Challenges encountered in the year	Policy recommendations
								<p>Monitoring of regularity/ punctuality and coaching of some selected schools and Teachers</p> <p>Monitoring of GSFP in all the Public Basis Schools within the Directorate.</p>	<p>the secretariat was poor</p> <p>Most staff record wrong time of entry/exit</p> <p>Limited resource</p>	<p>Need to introduce clocking in device</p> <p>Stakeholder support</p>

	Indicator (Categorised by Development Dimension)	Baseline (2021)	Actual 2022	Target 2023	Actual 2023	Target 2025	Actual 2025	Key programmes Undertaken during the year	Challenges encountered in the year	Policy recommendations
									Limited resource	The government have to take a second look at the GSFP policy. Increase girls' interest in science related subjects.
	Gender Parity Index	1.00	1.05	1.00	1.0			Observation of 2025	The quality and quantity of the food is small to achieve its intended purpose.	
	i. Kindergarten	1.00	1.01	1.00	1.1			International Day for Women and Girls in Science,	Inadequate resources to cover wider sample	
	ii. Primary	1.00	1.00	1.00	1.1					
	iii. JHS	1.00	1.16	1.00	1.4			Provide pads for girls/		

	Indicator (Categorised by Development Dimension)	Baseline (2021)	Actual 2022	Target 2023	Actual 2023	Target 2025	Actual 2025	Key programmes Undertaken during the year	Challenges encountered in the year	Policy recommendations
	Completion rate	235.2%	109.96%	100%	108.1%			Organize sensitization program for parents on the health of their wards/ Second Aid Box restocked.	Lack of toilet facility makes it a challenge	Changing rooms should be attached to washrooms
	i. Kindergarten	235.2%	134.62%	100%	138.45%					
	ii. Primary	272.0%	83.89%	100%	84.23%					
	iii. JHS iv. SHS	86.9%	59.51%	90%	70.12%					
	Pass rate							Sensitization of 2025 BECE for both private and public schools	2025 BECE registration	FCUBE policy
	• JHS • SHS	80.0% 30.3%	83.66% 36.47%	100% 100%						
	Proportion of health facilities									

	Indicator (Categorised by Development Dimension)	Baseline (2021)	Actual 2022	Target 2023	Actual 2023	Target 2025	Actual 2025	Key programmes Undertaken during the year	Challenges encountered in the year	Policy recommendations
	that are functional i. CHPS Compound ii. Clinic iii. Health Centre iv. Polyclinic v. Hospital	0	0	2	0	3	0			
	Prevalence of malnutrition (institutional) •Wasting •Underweight •Stunting •Overweight	- 1.3% 1.8% - -	- 4.8% 1.8% - -	- 3.6% - -	- 3.1% 1.9% - -					
	Maternal mortality ratio (Institutional)	0	0	125/100,000	135.5/100,000		0/100,000			
		0	0	0.8/1000	0		0			
		0	0	0.8/1000	0		0			

	Indicator (Categorised by Development Dimension)	Baseline (2021)	Actual 2022	Target 2023	Actual 2023	Target 2025	Actual 2025	Key programmes Undertaken during the year	Challenges encountered in the year	Policy recommendations
	Malaria case fatality (Institutional) i. District total ii. Under five years iii. Women between 15-49	0	0		0		0			
	Proportion of population who have tested positive for covid-19	0.06%	0.12%		0.00%					
	Proportion of population with valid NHIS card									
		106,068		247,801	136,671					
		2,719		15,739	22,019					
	i. Total	58,474		130,039	53,772					
	ii. Indigents	6,502		8,722	7,250					
	iii. Informal	34,033		87,801	49,643					
	iv. Aged	4,340		5,500	3,987					
	v. Under 18years									

	Indicator (Categorised by Development Dimension)	Baseline (2021)	Actual 2022	Target 2023	Actual 2023	Target 2025	Actual 2025	Key programmes Undertaken during the year	Challenges encountered in the year	Policy recommendations
	vi. Pregnant Women									
	Number of births and deaths registered	N/A	Total: 2791	Total: 3326	Total: 3923	Total: 333	Total: 378	I. Regular field registration exercises II. Public education Scheduled house to house registration exercises	I. Lack of awareness and education	I. Increase awareness campaign and community engagement. II. Partnership and collaborations with key stakeholders III. Improved online registration portal
	i. Birth (sex)		1296 Males, 1495 Females		1827 Males, 2096 Females		200 Males, 178 Females			
	ii. Death (sex, age group)		Total: 59 28 Males, 31 Females	N/A	Total: 61 33 Males, 28 Females	N/A	Total: 13 7 Males, 6 Females			
	Percent of population with sustainable access to safe drinking water sources¹	82	85	90	88					

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

1. Ensuring that each person in a community served has access to no less than 20 litres of water per day

	Indicator (Categorised by Development Dimension)	Baseline (2021)	Actual 2022	Target 2023	Actual 2023	Target 2025	Actual 2025	Key programmes Undertaken during the year	Challenges encountered in the year	Policy recommendations
	i. District ii. Urban iii. Rural									
	Proportion of population with access to improved sanitation services									
	i. District ii. Urban iii. Rural	75	80	85	87.5					
	Recorded cases of child abuse	i.								
	i. Child trafficking,	ii.								
	g,	iii.								
	ii. child labor,	iv.								
	iii. sexual abuse,	v.								
		vi.								
		vii.								

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

	Indicator (Categorised by Development Dimension)	Baseline (2021)	Actual 2022	Target 2023	Actual 2023	Target 2025	Actual 2025	Key programmes Undertaken during the year	Challenges encountered in the year	Policy recommendations
	iv. emotional abuse v. Neglect. vi. early marriage vii. female genital mutilation viii. family-child separation	viii.								
	Percentage of road network in good condition Total Urban Feeder									
		21.9	30.0	33.0	35.0					
	Percentage of communities covered by electricity • District • Rural	100%	100%	100%	100%			Network extension & Upgrading of transformers	Inadequate corridors for injection of transformers	Right collaboration between all utility operators and stakeholders

	Indicator (Categorised by Development Dimension)	Baseline (2021)	Actual 2022	Target 2023	Actual 2023	Target 2025	Actual 2025	Key programmes Undertaken during the year	Challenges encountered in the year	Policy recommendations
	• Urban								Encroachment on utility corridors	
	Reported cases of crime									
	i. Rape	N/A			10					
	ii. Armed robbery	N/A			5					
	iii. Defilement	N/A			12					
	iv. Murder	N/A			Nil					
	v. Drug trafficking	N/A			Nil					
	vi. Peddling	N/A			Nil					
	vii. Drug abuse	N/A			Nil					
	viii. Domestic violence	N/A			210					
	Number of communities affected by disaster									
	i. Bushfire	ii. 2	03	3	3					

	Indicator (Categorised by Development Dimension)	Baseline (2021)	Actual 2022	Target 2023	Actual 2023	Target 2025	Actual 2025	Key programmes Undertaken during the year	Challenges encountered in the year	Policy recommendations
	ii. Floods iii. Wind/Ra in Storm									
	Percentage of annual action plan implemented	96%	90%	100%	93%	100%	25%		Delay in the submission of quarterly implementation or progress reports by the various units and departments	Training on reporting templates should be organized at the mother departments of some centralized agencies like NADMO to ensure officers at the local level follow the approved NDPC reporting format.
District Specific Indicators (Start with the ISS variables)										
1	Number of trainings conducted on ISSOPs	-	-	-	-	-	-		Staff not trained Lack of refresher training programme	All staff of the department should be trained on ISSOPs Refresher training programme should be organized
2	Proportion of case workers trained in child protection and family welfare					6	4			

	Indicator (Categorised by Development Dimension)	Baseline (2021)	Actual 2022	Target 2023	Actual 2023	Target 2025	Actual 2025	Key programmes Undertaken during the year	Challenges encountered in the year	Policy recommendations
3	Number of child violence cases benefitting from social welfare/social services						0	Maintenance cases, Custody cases, family and child welfare, and Outreach programmes were done to achieve the number. Community based outreach	child violence cases are not reported	
4	Number of children reached by social work/social services	-	177	200	145		80			
5	Number of people reached with child protection and SGBV information						88			
6	Number of LEAP household members on NHIS		181	260	260	260	260			
7	Number of households with adolescent girls					37	37			

	Indicator (Categorised by Development Dimension)	Baseline (2021)	Actual 2022	Target 2023	Actual 2023	Target 2025	Actual 2025	Key programmes Undertaken during the year	Challenges encountered in the year	Policy recommendations
	benefiting from LEAP									
8	Number of outreach visits to communities with LEAP households			6	4		0			
9	Number of referrals received from GHS	-	-	-	5					
10	Proportion of referrals receiving adequate follow-up				5					
11	Number of DSWCD's that have shared their MMDA's LEAP Household data with both NHIS and GHS				1		1			
12	Number of regional intersectoral						0			

	Indicator (Categorised by Development Dimension)	Baseline (2021)	Actual 2022	Target 2023	Actual 2023	Target 2025	Actual 2025	Key programmes Undertaken during the year	Challenges encountered in the year	Policy recommendations
	monitoring visits conducted									
13	Number of meetings organised to discuss integrated services	-	-	-	-		3	3 groups were met (NHIS, Education and PWDs)		
14	Number of girls reached by prevention and care services			100	48		45	45 girls were reached through community outreach and reported cases at the office		
15	Number of CP/SGBV cases referred to other services and followed up				19		0			
16	Number of NGOs, including RHCs, trained	-	-	-	-		0	-	No Residential home for Children within the Municipality	
17	Number of children in RHCs profiled and reunified				8		2	2 missing children were reunified with their families		

	Indicator (Categorised by Development Dimension)	Baseline (2021)	Actual 2022	Target 2023	Actual 2023	Target 2025	Actual 2025	Key programmes Undertaken during the year	Challenges encountered in the year	Policy recommendations
18	Proportion of sub-standard RHCs closed	-	-	-	-		1			
19	Number of children placed in foster care	-	-	-	-		0			
20	Proportion of population with access to basic drinking water sources									
21	Proportion of population with access to improved sanitation services									

Annex 7b: Staff Strengths of Ablekuma West Municipal Assembly

DEPARTMENTS /UNITS	REQUIREMENTS		ACTUAL	% COVERED	TRAINING REQUIRED
	Minimum	Maximum	2024		
Admin	4	5	11	220%	1.Effective communication and Public Relations 2. ICT
HR	3	4	4	100%	1.Training on labor laws 2. Report writing and presentation skills
Secretary	2	4	1	25%	1.Communication skills 2. Human relations and customer care skills
Executive Class /Records	4	4	7	175%	1.Records management 2.ICT training
Budget	3	5	4	80%	1.Public financial management 2. Public procurement.
Revenue	12	18	3	16.67%	1.ICT 2. Financial management and accounting.
Audit	3	4	4	100%	1.Strategic and general management 2. Project management.
Development planning	3	5	3	60%	1.Project management 2. Advanced economic development policy.
Physical planning	17	24	2	8.3%	1.ICT 2. Project management.
Procurement	5	6	5	83.3%	1.Negotiation skills 2. Records management.
MIS	5	6	2	33.3%	1.Database management and programming 2. Records management.
Agric	52	78	8	10.2%	1.Agriculture policy and agricultural business 2. Advanced agricultural extension administration and supervision.

Works	57	84	5	6%	1.Contract administration and procurement 2. Basic design and supervision of works.
Urban roads	18	29	3	10.3%	1.Project management 2. Contract administration and management.
Social welfare and community development	10	13	7	53.85%	1.Social mobilization for development 2. Conflict resolution and peace building.
Environmental Health and Sanitation Unit	108	169	22	13%	1. Occupational health and safety. 2. Waste management.
Transports	9	11	2	18.2%	1. Transport policy and safety. 2. Defensive driving.
Security	2	4	4	100%	1. Unarmed combat training. 2. Supervisory management practice.
Statistics	2	3	2	66.7%	1.ICT 2. Monitoring and Evaluation.
Birth and Death Registry	3	5	4	80%	1.Records management 2. Research methods and techniques of data analysis.
Finance /Account	28	45	6	13.3%	1.Financial planning and control 2. Development programs.
NCCE			7		1.Report writing 2. Income generating activity.
Cooperative	5	9	1	11%	1.Data collection and analysis 2. Accounting and financial management.
Trade, Industry and Tourism	3	5	2	20%	
NADMO			17		1.Disaster management 2. Stores management.
Information Service			3		1. Report writing
Non-Formal Education			10		1. Report Writing
Total	360	543	157		Total

According to the Staff Strengths of ABWMA, the Administration Unit and Executive unit has experienced over the requirement respectively in its staff strength by 220% and 175% while the rest of the departments and unit is inadequately staff. HR, Audit and Security are however adequately staffed.

Annex 7c: Capacity Development

Name or type of the Capacity Development	Venue/Location	Purpose of the programme	Source of funding	Target group	Facilitators	No. of beneficiaries		
						Total	Male	Female
Training on electronic record management system	In- House (Municipal Assembly Hall)	To improve records management of the Assembly	IGF	Executive/ Records staff	Dee Tec Computer Service & Consulting	6	3	3
Training on fee-fixing bulletin and map reading for revenue collectors	In house (Municipal Assembly Hall)	To improve revenue mobilization and leakages	IGF	All revenue collectors and selected staff	Budget, Audit, MIS, Account	33	17	16

7d: Logistics Analysis

Required	Required	Actual	Remarks
Computers		24 desktops 6 laptops	A laptop and a desktop should be procured for the department to enhance its work
Printers		3	Centralized printers
Projectors		1	
Office Space		26	One uncompleted office block under construction
Vehicle		5	3 for the pool and 2 for MCE &MCD

2.5 Update on Core Indicators and Targets

2.3.1 Update on the Core District Indicators and Targets

This section highlights the performance of 20 district core indicators and targets set under the Agenda for Jobs. The indicators and their corresponding targets have been categorized under the development dimensions and their assessment focuses on the analysis of the performance for the period 2022 to 2025 as presented below

(a) Economic Development

The Municipal Goal under this dimension is to build a prosperous society. The indicators under this dimension measure; total output in agricultural production, percentage of land under cultivation, tons of fish harvested in the year, number of new industries established and number of new jobs created. Under total output in agricultural production, the production output of animal products in the Municipality increased above their indicative targets for Second quarter 2025. This includes cattle, fowl and goat and grass cutter. The number of food processors in the municipality increased but poultry production saw a serious decline with a lot of them folding up due to high cost of poultry feed.

(b) Social Development Significant achievements observed in Second quarter 2025 under this dimension were that; no recorded child trafficking case, other child welfare concerns also recorded 145 cases. The introduction of the mobile money payment for scheme registration and card renewal contributed immensely to the increase in the proportion of the population with valid NHIS card indicator. Similarly, the intensification of education on the use and the distribution of the LLINS was said to have contributed to the reduction in malaria case in the Municipality. These have contributed to the achievement of the Municipal objectives of ensuring affordable universal health coverage and reducing disability, morbidity and mortality in the Municipality.

Institutional maternal mortality ratio recorded across the health facilities in the Municipality is 0 per 100,000 live births in the Second quarter of 2025. The availability and accessibility of CHPS zones have contributed greatly to this.

(c) Environment, Infrastructure and Human Settlements

There was no recorded percentages improvement in feeder and urban roads in the Municipality, the annual target set for the urban road department was not achieved the overall road condition in the municipality, areas that was worked on include construction of storm drain and box

culvert, surfacing of deplorable inner roads placing of metal grating, desilting works, grading works pot hole patching among others. The performance under this indicator has contributed in the achievement of the Municipal objective of improving efficiency and effectiveness of road transport infrastructure and services in the Municipality.

2.4 Update of Critical Development and Poverty Issues

Some critical development and poverty reduction interventions in health, education and general well-being continued to be implemented in the Municipality in 2025. The implementations of the National Health Insurance Scheme, the Ghana School Feeding Programme and the Livelihood Empowerment against Poverty (LEAP) among other interventions being implemented in the Municipality have been assessed

2.6 Report on Critical Development and Poverty Issues

The Municipality is benefiting from a number of poverty alleviation interventions being promoted at the national level. It is important to state that the programmes support the realization of the Assembly's vision '**A Safe, Sustainable Development and Resilient Municipality**'.

The interventions include the Livelihood Empowerment Programme, Capitation Grant, School Feeding Programme, Ghana Youth Employment and Entrepreneur Development Agency. The detail of the status implementation of some of these policy interventions as gathered from the various implementing agencies and department are given in subsequent pages in this document.

2.6.2 Disaster Management and Prevention

The National Disaster and Management Organisation (NADMO), is the main body responsible for managing disaster in the Municipality. Management and prevention of disasters have become very paramount in any development plan that seeks to promote the wellbeing of the people. Due to the recent rise in disasters in the country, the Municipal Assembly within the quarter under review undertook steps to curtail the occurrences of preventable disasters. The measures undertaken included but not limited to the following:

- inspection of safety equipment in 7 banks
- education of bank managers and staff were also educated on Fire Safety and Disaster prevention

2.6.3 Department of Agriculture

In the quarter under review, the department carried out the following:

- 5 Home and Farm Visits
- The veterinary staff also carried out anti-rabies vaccination on dogs and cats for households in the municipality this is aimed to reduce rabies infection cases.
- Compilation and Submission of Second Quarter Report

2.6.4 HIV/AIDS Issues

The Municipal HIV/AIDS Committee (MAC) within the Assembly has been set up to help fight HIV/AIDS in the Municipality. The committee in the quarter under review carried out a number of activities to help fulfil its mandate. Some of the activities the committee embarked on included:

Activity	Male	Female	Total	Total Number of reactive cases	Total Number of non-reactive cases
Committee Meeting.	3	7	10	N/A	N/A

Table 2.6: 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				7609
Capitation Grants				
National Health Insurance Scheme			247,801	136,671
Livelihood Empowerment Against Poverty (LEAP) programme	30,052.00	15,204.00	250	107
National Youth Employment Program				
One District-One Factory Programme	N/A	N/A	N/A	N/A
One Village-One Dam Programme	N/A	N/A	N/A	N/A
Planting for Food and Jobs Programme	N/A	N/A	N/A	N/A
Free SHS Programme			380	470
Others				

2.7 Evaluations conducted, Findings and Recommendations

The district conducted a systematic and objective assessment of 3 on-going or completed project, program, implementation and results in relation to its relevance, efficiency, effectiveness, impact, and sustainability, using terminal and pre-feasibility design. This is tabulated below in table 2.7

Annex 8: Update on evaluations conducted

Name of the Evaluation	Policy/programme/project involved	Consultant or resource persons involved	Methodology used	Findings	Recommendations
1. Environmental Impact Assessment	Construction of Canteen Block with Dwarf Wall, 5No. Dining Table and 5No. 20-Seater Capacity Chair at Nasarawa	Environmental Impact Assessment	1.Project Screening 2.Impact Assessment 3.Impact Management/ Recommendations 4.Licensing	The project had met all the environmental and social safeguard requirements	The project should be Licensed by the EPA.

2.8 Participatory Monitoring and Evaluations (M&E) Conducted

Monitoring and evaluation continue to play an important role in the Assembly's activities. In line with this, a number of participatory monitoring and evaluation exercises were carried out within the quarter by the MPCU and the core management. The Core Management Team together with some stakeholders monitored on-going and recently completed projects to ascertain the functionality of the completed ones as well as interact with contractors and beneficiaries to know their challenges on the field, any deviation of the projects/programmes.

Annex 9: Update on PM&E tools used

Name of the PM&E Tool	Policy/programme/project involved	Consultant or resource persons involved	Methodology used	Findings	Recommendations
1. Transact walk	Construction of Canteen Block with Dwarf Wall, 5No. Dining Table and 5No. 20-Seater Capacity Chair at Nasarawa	Group meeting at project site	Project site visit	The project's cost was not communicated to the beneficiaries <input type="checkbox"/> Procurement and Contracting procedure were	Project should be given project signboards that details out project cost and duration Routine monitoring by the Works Department

				<p>– 100% adhered to.</p> <p><input type="checkbox"/> The projects were bided and qualified contractors were given the projects for their implementations</p> <p>Project Execution– 40%</p>	
Supportive supervision	HIV, TB	MDHS, DDNS, PHNS, HIOs	The ODK app for android was used as the supervision tool	The tool was accepted and easy to administer	Continuous monitoring
Process evaluation	Vaccination	MDHS, DDNS, Nurses, Information officer	Onsite monitoring	Vaccine hesitancy mainly due to side effects	Continuous social mobilization
Outcome evaluation	Health days, Health screening	MDHS, DDNS, Nurses, Information officers	Review meetings	Detection of clients with communicable diseases	This should be organized monthly

CHAPTER THREE

THE WAY FORWARD

3.1 Introduction

Following the preparation of the 2025 Second Quarter Progress Report on the implementation of the MTDP 2022- 2025, some key issues and recommendations were made towards the strengthening of the capacity of the Municipal Assembly to effectively implement as well as monitor the implementation progress of the Programmes and projects outlined in the MTDP of the Assembly. This chapter thus reviews the key recommendations that have been addressed and those yet to be addressed. The chapter also presents recommendations made towards the improvement of monitoring and evaluation of programmes and projects in the Municipality.

3.2. Key Issues Addressed and Those Yet to Be Addressed

The issue of poor environmental sanitation is a very critical developmental issue that is yet to be comprehensively addressed by the Municipal Assembly. The Assembly had come out with a strategic sanitation plan to tackle it holistically. Additionally, the Municipal Environmental Health and Sanitation Unit rigorously embark on public education on maintenance of good sanitation practices.

Adequate funds are important for realising the ultimate goals of development projects and programmes. Mobilisation of Internally Generated Funds has been a major priority of the Assembly. Consequently, the development of a computer-generated business operating permits and collection of data on those businesses is on-going in the Municipality through extensive field work by revenue team. This would help improve the Assembly's financial position and also facilitate the achievement of increasing the amount of IGF used to fund capital investments.

The issue of delay in the submission of departmental reports is yet to be addressed. As part of the effort to ensure that Heads of Departments and Units submit their reports on time, a uniform template has been introduced by the NDPC for the collection of the data. Management has also resorted to reminding Heads of Departments and units to submit their reports every quarter during the MPCU Meetings. Upon continuous interaction between MPCU as a committee and the individual departments, the Departments were directed by the MPCU during the year under review through monitoring and meetings to ensure that all activities align with the overall objectives of National Development Priorities, which enhances the process smoothness.

3.2.2 Issues yet to be addressed

Issues identified include; the absence of a dedicated vehicle for monitoring of projects and programmes in the Municipality, the limited capacity of staff to evaluate the programmes being implemented in the Municipality and the delay of some funds for the implementation of projects and programmes. These issues have been elaborated below;

(a) Delay in the release of funds

The issue of delay in the release of funds and the deductions at source are yet to be addressed however; the district has made strides in improving the Internally Generated Funds. Some training programmes have also been organized for staff of the Assembly to improve their performance.

(b) Absence of Dedicated Vehicle for Project Monitoring

Lack of a dedicated vehicle for the MPCU to embark on its regular monitoring visits is a huge challenge. It is therefore necessary to have a dedicated vehicle for monitoring visits and that will ensure effective M& E processes. It will also help to avoid cancellation of scheduled monitoring visits due to the unavailability of the vehicle as a result other equal pressing activity.

3.3 Recommendations

The monitoring and inspection exercises conducted by the Municipal Planning and Coordinating Unit and the Municipal Works Department respectively revealed several challenges with the implementation of physical projects in the Municipality. These challenges include the delay in the implementation of projects. The following recommendations were therefore made based on the challenges identified for the consideration by the Management of the Assembly.

(a) Capacity Building for Monitoring and Evaluation Team

The complexity of some project scope was a challenge for the Monitoring Team of the Assembly. It was therefore recommended that capacity building in project management, monitoring and evaluation is organized for the Team to keep them abreast with changing patterns in M and E.

(b) Improve collaboration between the Assembly and the Development partners

As part of efforts to reduce the sporadic and uncoordinated provision of socio-economic facilities by development partners without adequate consultation of the Assembly, it is recommended that the Management of the Assembly should improve/strengthen its stakeholder engagement to keep its development partners abreast with the plans of the Assembly. It is also recommended that the sub-district structures of the Assembly are strengthened and the capacities of staff are built to take cognizance, monitor and report on the provision of socio-economic infrastructure by development partners of the Assembly.

(c) Timely Release of the District Assemblies Common Fund (DACF)

The completion of most of the Assembly's projects funded with the District Assemblies Common Fund were delayed due to the untimely release of the fund. It is therefore recommended that the Administrator of District Assemblies Common Fund expedite efforts to release the fund on a timely basis to ensure that projects and other activities of the Assembly are implemented on time.

(d) Preparation and Implementation of Facility Sustainability Plans

It was revealed during the monitoring exercise that several facilities provided and handed over by the Assembly to beneficiary communities were deteriorating or have deteriorated. It became clear that the menace was due to inadequate sustainability planning for those facilities. It is therefore recommended that an adequate plan is made to commit resources to effective sustainability of facilities (such as school buildings, toilet facilities, drains, roads etc.) handed over to communities.

3.4 Conclusion

The preparation of the Monitoring and Evaluation Plan for the Municipality has gone a long way to improve upon M & E over the years. These include regular inspection of projects by the Works Department, the MPCUs quarterly monitoring as well as improving stakeholder's involvement through public hearings/ meetings which happen bi-annually. It is hoped that the other training programmes needed by staff as spelt out in the Monitoring and Evaluation Plan would be provided to enhance effective Monitoring and Evaluation within the Municipal Assembly.