

# **TEMA WEST MUNICIPAL ASSEMBLY**



## **MONITORING AND EVALUATION REPORT FOR 2023**

**ANNUAL PROGRESS REPORT ON THE IMPLEMENTATION  
OF THE MEDIUM TERM DEVELOPMENT PLAN 2022-2025  
(AGENDA FOR JOBS II)**

**PREPARED BY:  
MUNICIPAL PLANNING CO-ORDINATING UNIT**

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# TABLE OF CONTENTS

## Contents

TABLE OF CONTENTS .....	i
LIST OF TABLES .....	iv
LIST OF FIGURES.....	iv
ACRONYMS .....	v
<b>EXECUTIVE SUMMARY.....</b>	<b>vii</b>
CHAPTER ONE.....	1
<b>1.1 Purpose of the Monitoring and Evaluation (M&amp;E) .....</b>	<b>2</b>
<b>1.2 Status of Implementation on the Medium-Term Development Plan.....</b>	<b>3</b>
<b>1. Proportion of the annual action plans implemented by the end of the year .....</b>	<b>6</b>
<b>a. Percentage completed.....</b>	<b>6</b>
<b>b. Percentage of ongoing interventions.....</b>	<b>6</b>
<b>c. Percentage of interventions abandoned .....</b>	<b>6</b>
<b>d. Percentage of interventions yet to start.....</b>	<b>6</b>
<b>e. Percentage of interventions executed outside the plan .....</b>	<b>6</b>
<b>2. Proportion of the overall medium-term development plan implemented.....</b>	<b>6</b>
<b>1.3 Difficulties Encountered .....</b>	<b>6</b>
<b>1.4 Processes Involved.....</b>	<b>7</b>
CHAPTER TWO.....	9
MONITORING AND EVALUATION ACTIVITIES REPORT .....	9
<b>2.0 Introduction .....</b>	<b>9</b>
<b>2.1 Programme/Project Status for the Year 2023 .....</b>	<b>9</b>
<b>2.2.1 Implication of Intervention on Municipal Objectives.....</b>	<b>11</b>
<b>2.3 Update on Disbursements from Funding Sources.....</b>	<b>44</b>
<b>2.3.1 Update on Funding Sources .....</b>	<b>44</b>
<b>2.3.2 Challenges with Disbursement of funds.....</b>	<b>49</b>
<b>2.4 Update on Indicators and Targets .....</b>	<b>52</b>

2.4.1	National 25 Core Indicators and Targets.....	52
2.4.2	Municipal Specific Indicators and Targets .....	64
2.5	Update on Critical Development and Poverty Issues.....	70
2.5.1	Planting for Food and Jobs (PFJ).....	73
2.5.2	39 <sup>th</sup> Farmers Day Celebration.....	73
2.5.3	Capitation Grant .....	74
2.5.5	National Health Insurance Scheme (NHIS).....	74
2.5.6	Water, Sanitation and Hygiene .....	74
	Efforts at improving Household Toilets in the Municipality (2023).....	75
2.5.7	Electricity .....	77
2.5.8	Free Senior High School Programme.....	77
2.5.9	Livelihood Empowerment Against Poverty (LEAP).....	77
2.5.10	Programme for Persons with Disabilities (PWDs) .....	78
2.5.11	Sensitization of Persons with Disabilities (PWDs) in Communities .....	78
2.5.12	Train Women in Liquid Soap Making .....	79
2.5.13	Sensitization on the Rights and Responsibilities of Persons with Disabilities ....	79
2.5.14	HIV and AIDS .....	79
2.5.15	Update on the National Street Naming and Property Addressing System .....	79
2.2.19	MCE’s Community Engagement.....	80
2.2.20	Local Economic Development (LED) Interventions .....	81
2.2.21	Gender Mainstreaming.....	81
2.2.22	Climate Change .....	81
2.3	EVALUATION CONDUCTED, FINDINGS AND RECOMMENDATIONS .....	82
2.4	PARTICIPATORY MONITORING AND EVALUATION UNDERTAKEN (PM&E)	
	82	
	CHAPTER THREE.....	84
	3.0 The Way Forward .....	84
	3.1 Key Issues Addressed and those yet to be Addressed.....	84

<b>3.2 Recommendations .....</b>	<b>85</b>
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## LIST OF TABLES

Table 1.21.2.1 Proportion of the DMTDP Implemented .....	6
Table 1.1.2.2 Details on the Annual Action Plan Implemented under the Agenda for Jobs Policy Framework.....	6
Table 2. 0.1 Status Implementation of Physical Projects .....	12
Table 2.0.2 Repair and Maintenance of Existing Infrastructure .....	23
Table 2.0.3 Programmes/ Non-Physical Projects .....	24
Table 2.3.1.1 Update on Funding Sources (GHs) 2022-2025 .....	45
Table 2.3.1.2 Update on Disbursement of Funds (GHs) 2022-2025.....	47
Table 2.4.1 Agenda for Jobs (2022-2025) Municipal Core Indicators .....	56
Table 2.4.2 Municipal Specific Indicators and Targets.....	64
Table 2.5.1 Critical Development and Poverty Issues .....	70
Table 2.5.2 Staff Strengths of MMDAs .....	70
Table 2.5.3 Staff Strengths of MMDAs .....	72
Table 2.5.4 Logistics Analysis .....	73
Table 2.5.5 Total Number of Toilet Facilities constructed in 2023 .....	76
Table 2.5.6 Construction of toilet facilities - 2022 Vs 2023 .....	76
Table 2.5.7 Data on Persons with Disability-2023.....	78
Table 2.5.8 MCE's Community Engagement .....	80
Table 2.3.1 Update on Evaluations Conducted .....	82
Table 2.4.1 Update on PM&E Conducted.....	83

## LIST OF FIGURES

Figure 2.3.1.1 Update on Funding Sources -2022 vs 2023 .....	46
Figure 2.3.1.2 Update on Disbursement of Funds - 2022 Vs 2023 .....	48

## ACRONYMS

1D1F	One-District One-Factory
AIDS	Acquired Immune Deficiency Syndrome
APR	Annual Progress Report
DACF	District Assembly Common Fund
DLREV	District Local Revenue
DMTDP	District Medium Term Development Plan
ECG	Electricity Company of Ghana
EPA	Environmental Protection Agency
GAMA	Greater Accra Metropolitan Area
GETFUND	Ghana Education Trust Fund
GHS	Ghana Health Service
GWCL	Ghana Water Company Limited
HIV	Human Immune Deficiency Virus
IGF	Internally Generated Funds
JHS	Junior High School
LEAP	Livelihood Empowerment Against Poverty
LED	Local Economic Development
LI	Legislative Instrument
M & E	Monitoring and Evaluation
MMDAs	Metropolitan Municipal District Assemblies
MPCU	Municipal Planning Coordinating Unit
MTDP	Medium Term Development Plan
NMTDPF	National Medium-Term Development Framework
NDPC	National Development Planning Commission
NGO	Non-Governmental Organization
NHIS	National Health Insurance Scheme
OCYF	Operation Clean Your Frontage

PBB	Programme Based Budget
PFJ	Planting for Food and Job
PWD	Person With Disability
RCC	Regional Coordinating Council
RFG	Responsiveness Factor Grant
RFJ	Rearing for Food and Job
RPCU	Regional Planning and Coordinating Unit
SHS	Senior High School
TWMA	Tema West Municipal Assembly

## EXECUTIVE SUMMARY

Ghana, under the Local Governance Act, Act 936, has devolved power to District Assemblies for effective and efficient service delivery for local development. Thus, Metropolitan Municipal District Assemblies (MMDAs) are given the mandate to plan, monitor, provide basic infrastructure, support productive activities, and act as the overall development agent of the district.

Therefore, the Metropolitan, Municipal and District Assemblies (MMDAs) are expected under the National Development Planning (Systems) Act, 1994 (Act 480) to undertake development-planning functions in consultation with the Sub-District Structures and relevant local stakeholders. In addition, the Assemblies are enjoined by the Act to ensure that Development Planning is in line with the National Development Guidelines issued by the National Development Planning Commission (NDPC).

Hence, the Tema West Municipal Assembly prepared the 2022-2025 Medium Term Development Plan based on the AGENDA FOR JOBS: Creating Prosperity and Equal Opportunity for all; for the four (4) year period. Emanating from the MTDP was the Annual Action Plans for year 2022 to year 2025 for effective implementation. The planned activities are further categorised under the following development dimensions; Social Development, Economic Development, Environment, Infrastructure and Human Settlements and Governance, Corruption and Public Accountability.

The 2023 Annual Action Plan contained 103 projects and programmes and was expected to cost **GH¢ 27,522,539.81** whilst the MTDP 472 interventions cost **GH¢89,749,102.19**. By the end of the year 2023, a total of 102 projects representing 99.0% of the Annual Action Plan for 2023 were implemented. Out of the total, 98 activities representing 95.1% projects were completed, 4 activities representing 3.9% were on-going. Also, 192 activities representing 48.12% out of the total number of 399 planned activities for the 2022-2025 Medium Term Development Plan had been implemented as at December 2023.

This report, which is organized into three chapters, presents details of the implementation of the Medium-Term Plan and the 2023 Annual Action Plan as at 31<sup>st</sup> December 2023. Chapter one covers the general introduction of the report while chapter two 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.

## CHAPTER ONE

### 1.0 Introduction

The Tema West Municipal Assembly's 2023 Annual Progress Report (APR) presents an assessment of the progress made in the implementation of the Activities outlined in the 2023 Annual Action Plan (AAP). Thus, the report also indicated the level of implementation of the Medium-Term Development Plan (MTDP), prepared based on the National Medium-Term Development Policy Framework - ***Agenda for Jobs: Creating Prosperity and Equal Opportunity for all, 2022-2025***.

The report uses a set of indicators as the basis for assessing the progress of implementation of activities undertaken within the year towards the achievement of the development goals and objectives outlined in the DMTDP of the Assembly. The objective of this report is to provide a composite report on the progress made by the Tema West Municipal Assembly in the implementation of its 2023 Annual Action Plan and seeks to identify challenges that are likely to hinder the achievement of the goal for the DMTDP and to outline recommendations for addressing these challenges.

The Annual Progress Report is therefore an output of several monitoring exercises, review meetings and other consultative processes which provides a key instrument for reporting on progress made towards achievement of the goals and objectives of the DMTDPs on annual basis. The following are the purpose for preparing the APR.

- It provides annual presentation of progress of implemented projects and programmes determined in the DMTDP.
- It serves as a single source of information on progress being made and assists in identifying weaknesses and constraints to attainment of the goals and objectives of the DMTDPs. It also makes recommendations to help address the bottlenecks.
- It presents the status of indicators and targets that were adopted by stakeholders for tracking the achievements of key policy objectives, programmes and projects of the DMTDP

## **1.1 Purpose of the Monitoring and Evaluation (M&E)**

The Tema West Municipal Assembly undertook some development projects and programmes during the planned period to achieve desired goals and objectives as outlined in the 2022-2025 MTDP. To ensure that these goals and objectives are achieved, there is a need for a constant monitoring and evaluation of interventions. The Municipality therefore prepared the Quarterly and Annual Progress Reports to assess the performance of the Municipal Assembly. The APRs track these goals and objectives. The Municipality has adopted effective monitoring and evaluation mechanism conducted intermittently mostly on quarterly basis. Such mechanism includes involvement of key stakeholders using a designed checklist for Project or programme monitoring. The overall goal and objectives of the M&E for the year 2023 were as follows;

Goal:

- Implement effective M&E systems to systematically measure the effectiveness of projects or Programmes in meeting development objectives and provide lessons useful for review and formulation of evidence-based policies for effective and efficient service delivery.

Specific purposes included;

- It enhances the participation of broader key stakeholders in the Assembly and also promotes participatory M&E
- To help define appropriate indicators and set achievable targets in relation to the MTDP goals and objectives.
- Preparation of the M&E report ensures that sub-district and decentralized plans are available for data collection, analysis, and use.
- It enables the Assembly to track progress and work more effectively and efficiently towards achieving set goals and objectives.
- To identify and analyze respective stakeholders who could affect the outcome of the of the MTDP
- To ensure that specific strategies and tools are designed to encourage informed decision making.
- To facilitate effective dissemination of information on interventions and best practices

- To ensure projects implemented are in line with the Policy Framework “an Agenda for Jobs II: Creating Prosperity and Equal Opportunity for all” (2022-2025).
- Assess the overall performance of the Municipality in implementing projects or programmes, identify gaps and provide solutions for learning
- 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 stakeholders, useful for review and formulation of evidence-based policies and identification of effective programmes and targets to inform decision-making.

## **1.2 Status of Implementation on the Medium-Term Development Plan**

The Tema West Municipal Assembly through the MPCU prepared a four- year Plan for 2022 to 2025 with the guidelines from the National Development Planning Commission. The plan was prepared under the Agenda for Jobs II: Creating Prosperity and Equal Opportunities for All, National Medium Term Development Policy framework and adopted by the Assembly and subsequently approved by the National Development Planning Commission for implementation.

The status of implementation of the District Medium Term Development Plan (DMTDP) is provided in two parts. The first part provides an assessment of the implementation of the 2023 Annual Action Plan (AAP) teased out of the DMTDP and second part provides an overall assessment of the level of implementation of the DMTDP.

### **1.2.1 Implementation of Annual Action Plan - 2023**

The 2023 Annual Action Plans (AAP) were teased out of the District Medium Term Development Plan with indicative budgets for implementation. Included in the Plan were prioritized projects and programmes to be executed, and rolled over projects from the previous years. To respond to new policy directives, limited resources or change in development needs the 2023 AAP was reviewed mid-year. The Reviewed Annual Action Plan had a total of 103 activities.

For the year 2023, a total of One hundred and three (103) programmes and projects were approved by the General Assembly for implementation with the support of the Departments of the Assembly and stakeholders. Of the approved activities, Thirteen (13) were under Economic Development, Fifty-two (52) under Social Development, Twenty-two (22) under the Environment, Infrastructure and Human Settlement and Sixteen (16) under the Governance, corruption and Public Accountability development dimensions.

It could be observed from Table 1.1.2.1 that as at end 2023, a total number of One hundred and two (102) activities, representing 99.0% have either been completed or commenced and are at various stages of completion whilst 1.0% were either abandoned or yet to start. Of the percentage implemented, 95.1% of the activities have been completed and 3.9% on-going. The projects that could be not initiated was an activity from the Agricultural Department, which was under the Economic development dimensions. The inability to fully implement the planned programmes and projects may be attributed to the delay in the release of funds.

Table 1.1.2.2, shows the proportion of programme and projects implemented in the AAP by development dimensions. From the table it can be notice that in terms of percentages all the Domensions performed 100% except for the Economic dimension which had 92.3% implementation rate. However, it interesting to note that the Economic dimension which recorded 92.3% of implementation, is contributing 12.6% as the least of the absolute figures of the 103 of programmes and projects executed, making Social Development the highest contributor of 50.5%.

There had been significant transformation within the Municipality, even though there are still rooms for improvement. What has been achieved for the period of 2023 is quite substantial for a young Municipality of such.

There are reports on improvement of key sectors such as Water, Sanitation and Hygiene, Education, Local Economic Development (LED) and other pro-poor programmes such as Planting for Food and Jobs, LEAP and provisions for Persons with Disabilities. It was however difficult to get data on the National Health Insurance. Thus, only a small data has been presented on it in the report.

Complete (100%) implementation of the Plan had also contributed to the realization of four (4) goals and 26 policy objectives adopted from the Agenda for Jobs Policy framework.

### **1.2.2 Level of Implementation of DMTDP 2022-2025**

The year 2023 is the second year of implementation of the DMTDP, 2022-2025 prepared under the national framework agenda for jobs. The MPCU thoroughly assessed the level of implementation. It could be observed from table 1.1.2.1 that out of the 103 activities outlined in the DMTDP, 2022-2025, One Hundred and Two (102) of the activities were undertaken and completed. Four (4) activities were on-going. This figure represents 99 % of operations. It could be noticed that the District in 2023 has implemented all 102 and all 90 activities in 2022 representing 48.4 % of the total activities in the Medium Term Development Plan as shown in Table 1.1.2.1. One would think the Assembly had not performed well since the overall performance of the MTDP is 48.1%, this is because both the third and fourth years of the MTDP activities are more than the activities of the implemented years.

As indicated in Table 1.1.2.2, the outcome of the cumulative performance of the operations and indicators, the Assembly has made significant progress in achieving the adopted policy objectives under the various development dimensions especially under the Social development policy objective enhancing inclusive and equitable access to, and participation in quality education at all levels, ensuring affordable, equitable, easily accessible and Universal Health Coverage, improving access to safe and reliable water supply services for all and enhancing access to improved and reliable environmental sanitation services. Ensuring effective child protection and family welfare system and strengthening social protection, especially for children, women, persons with disability and the elderly policy objectives also showed some of improved.

**Table 1.21.2.1 Proportion of the DMTDP Implemented**

Indicators	Baseline 2021	Target 2022	Actual 2022	Target 2023	Actual 2023	Target 2024	Actual 2024	Target 2025	Actual 2025
<b>1. Proportion of the annual action plans implemented by the end of the year</b>									
<b>a. Percentage completed</b>	88.2	100	94.4	100	95.1%	100		100	
<b>b. Percentage of ongoing interventions</b>	10.4	-	5.6	-	3.9%	-		-	
<b>c. Percentage of interventions abandoned</b>	-	-	-	-	-	-		-	
<b>d. Percentage of interventions yet to start</b>	1.4	-	-	-	1%	-		-	
<b>e. Percentage of interventions executed outside the plan</b>	-	-	-	-		-		-	
<b>2. Proportion of the overall medium-term development plan implemented</b>	<b>48.1%</b>								

Source: MPCU, 2023

Table 1.1.2.2 shows the summary of activities in the Annual Action plan categorized according to the development dimensions of the framework in the agenda for jobs.

**Table 1.1.2.2 Details on the Annual Action Plan Implemented under the Agenda for Jobs Policy Framework**

S/N	Development Dimension	2022		2023		2024		2025	
		Plan	Exec	Plan	Exec	Plan	Exec	Plan	Exec
<b>1</b>	Economic Development	16	16	13	12	15		15	
<b>2</b>	Social Development	33	33	52	52	41		41	
<b>3</b>	Environment, Infrastructure and Human Settlement	34	34	22	22	28		28	
<b>4</b>	Governance, Corruption and Public Accountability	7	7	16	16	19		19	
	<b>Total</b>	<b>90</b>	<b>90</b>	<b>103</b>	<b>102</b>	<b>103</b>		<b>103</b>	

Source: MPCU, 2023

### 1.3 Difficulties Encountered

The process in undertaking project and programme monitoring and evaluation did not come without a challenge this year. As a new District Assembly, there was inadequate logistics for monitoring and evaluation. In addition, funds for undertaking plan implementation monitoring

and evaluation are limited. The District also faces the challenge in accessing adequate and accurate data. Hence affecting timely reporting on monitoring and evaluation of plan implementation.

The following were few challenges encountered during monitoring and evaluation of the 2022 AAP implementation;

- Delay in release of funds from the Central Government. This resulted in the Assembly's inability to fully initiate planned programmes or complete on-going projects especially those funded under the Districts Assemblies Common Fund.
- The MPCU Secretariat is not well resourced to effectively perform its mandate as required under the law especially inadequate transport and funds for field monitoring and other M&E activities.
- Difficulty in measuring some of the indicators at the local level. This has led to inaccurate, inconsistent and up-to-date data from the departments of the Assembly to the MPCU.
- Weak M & E capacity among the Departments is still a challenge to the Activities of the DPCU.

#### **1.4 Processes Involved**

Tema West Municipal Assembly undertake its monitoring and evaluation in a participatory manner, involving departments, units, agencies and institutions within the Municipality. At every stage of implementation of a project, the Assembly constitutes a Monitoring Team to check and observe the progress of the planned activities. The involvement of the institutions and departments forms an important part of the monitoring process so to ensure that the report reflects the actual progress of implementation of the Annual Action Plan at the Departmental level of the Assembly. The Municipal Planning Co-ordinating Unit (MPCU) Team leads the Monitoring and evaluation exercises and coordinates the preparation of reports. The MPCU undertakes quarterly and annual monitoring and evaluation and produce reports accordingly.

##### **(a) Data Collection**

The Planning Unit using a set of templates collected data from the departments and Units of the Assembly as well as other non-decentralized and decentralized agencies within the Municipality. Data collected cut across the performance of the district core indicators,

performance of the district-specific indicators and the implementation of the 2023 annual action plan in the various departments and units of the Assembly among others.

(b) Monitoring of the physical projects

The monitoring team of the Assembly also conducted quarterly site visits to monitor the implementation of physical projects as well as interacting with communities and other relevant stakeholders through meetings, visits, phone calls, and so forth. The observations of such visits were carefully incorporated to produce a draft report.

(c) Data validation and review meeting

The Assembly through the MPCU held the data validation and review meetings with the heads of departments and Units as well as representation of the non-decentralized agencies and other institutions to validate data presented for the preparation of the 2023 Annual Progress Report. Feedback from the meeting was incorporated in the finalization of the 2023 APR.

(d) Participatory M&E Forum

The Assembly periodically organized PM&E forum within communities in which physical projects captured in the 2023 AAP were discussed. The group employed tools like community score cards to evaluate the communities' perceptions of the projects being implemented. The report of the groups was incorporated in the finalization of the 2023 APR.

(e) Town Hall and Stakeholder Consultative Meeting

Town Hall/ Stakeholder Consultative Meeting were also organized by the Assembly inviting a wide range of stakeholders and development partners. The purpose of the meetings were to present the draft 2023 APR to the stakeholders and to solicit their feedback on the report. The feedback for the meeting was incorporated in the finalization of the report.

## CHAPTER TWO

### MONITORING AND EVALUATION ACTIVITIES REPORT

#### 2.0 Introduction

The chapter reports on the status of physical projects and programmes implemented during the year. This section indicates projects and programmes details including the sources funds, contract sum and payment, project expected completion date, level of project completion, targets and achievements. It also included update on funding sources and disbursements, update on indicators and targets, update on critical development and poverty issues, findings and recommendations and participatory M&E undertaken.

#### 2.1 Programme/Project Status for the Year 2023

##### 2.1.1 Project Register

The projects register as at December 2023 is indicated in Table 2.0.1 as Status of Implementation of Physical Projects. The register has been updated to reflect the current status of development projects undertaken by the Assembly and its development partners. From the list, it could be observed that, total physical projects on the register are thirty-one (31). Out of this, only three (3) physical projects were on-going representing 9.7 percent of total project implemented. The remaining twenty-eight (28) projects are completed and in-use. This represents 90.3 % of the physical projects in the Annual Action Plan for 2022.

Total cost of the projects on the register is estimated to be GHs16,404,235.48. Out of this amount GHs14,668,917.34 representing 89.4% has been paid for the projects executed leaving and outstanding balance of GHs1,885,745.13. Seventeen (17) of the projects is being funded with the District Internally generated fund (IGF) whilst three (3) from GoG under the Ministry of Special initiative. Three (3) under District Assemblies Common Fund - Responsive Factor Grant (DACF-RFG) and the remaining eight (8) under the District Assemblies Common Fund (DACF).

It can also be seen that, out of the 31 projects on the register 29 is under Environment, Infrastructure and Human Settlement whilst only 2 projects were recorded in Governance, Corruption and Public Accountability development dimension. Majority of the projects focused on improving education, security, roads and sanitation. It is therefore not surprise that,

the policy objectives under the social development dimension have seen significant improved and on track of contributing to the broader dimension goal of creating opportunities for all.

Under the Infrastructure, Human settlement dimension, major projects were on improving the social service delivery to promote quality health and education. In addition, the dimension also improves businesses especially industries and traders through the provision improved access roads, drains and road safety infrastructure to stimulate growth within the District. This couple with interventions under the economic development dimension has contributed to the growth of the Local Economic Development in the municipality, thus, creating more jobs.

### **2.1.2 Programme Register**

The programmes register as at December 2023 as indicated in Table 2.0.3. shows that a total number of 59 programmes were earmarked for implementation in the Annual Action Plan, 2023. This figure represented 65.5 % of the programmes and projects outlined in the 2023 Annual Action Plan. It could be seen from the programmes register in Table 2.2, that out of 59 programmes 56 % were under the social development, 25 % under Economic development, 10 % were also executed under the Governance, Corruption and Public Accountability development dimension. The remaining 9 % were recorded under Environment, Infrastructure and Human Settlement.

Based on the number of Programmes implemented and the status of implementation across the Development Dimensions, it is not far to conclude that the District is on track to achieving the District goal of a developed spatially homogeneous entity, offering wider opportunities for socio-economic development and the general welfare of its residents within an atmosphere of peace and tranquillity whilst at the same time contributing positively to the achievement of the broader adopted development dimensions goals of a build prosperous society, create opportunities for all, safeguard the natural environment and ensure a resilient built environment and maintain a stable, united and safe society.




### **2.2.1 Implication of Intervention on Municipal Objectives**




There has been an incredible improvement in the Municipality after the implementation of the 2023 Annual Action plan. The education sector has a lot of improvement especially in the constriction of classroom blocks which has reduced overcrowding in the classrooms. The road infrastructure in the Municipality have also seen tremendous development thereby reducing the number of road accidents and travelling time. There were socio-economic community sensitizations, Local Economic Development Programmes and other social Development Programmes which has successfully improved the quality of life of the people.



Based on the number of Programmes implemented and the status of implementation across the Development Dimensions, it is fair to conclude that the Assembly is on track to achieving the Municipal goal of a developed spatially homogeneous entity, offering wider opportunities for socio-economic development and the general welfare of its residents within an atmosphere of peace and prosperity whilst at the same time contributing positively to the achievement of the broader adopted development dimensions goals; create opportunities for all, safeguard the natural environment and ensure a resilient built environment and maintain a stable, united and safe society.

## PROJECT REGISTER



**Table 2. 0.1 Status Implementation of Physical Projects**

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			
<b>Works Department</b>															
Construction of 3-Unit Classroom Block Extension at Star Basic School	Env't Infra. and Human Settlement	Community 5	Benef Ent. LTD	484,544.00	7/09/22	RFG	7/09/22	8/03/23	00	484,544.00	65				
Construction of sandcrete block fence wall for T.MA Kotobabi, complex, old Lashibi 1,2 & 3 JHS and Baatsona school complex	Env't Infra. and Human Settlement	Baatsona, Kotobabi and Old Lashibi	Sky blue waves company Ltd	569,309.89	22/12/17	IGF	22/12/17	22/03/18	281,656.10	287,653.79	100				
Construction Sandcrete Block Fence Wall at Sakumono TWMA Prim & JHS	Env't Infra. and Human Settlement	Sakumono	Players Court Co. Ltd	457,358.06	04/06/19	IGF	08/02/19	03/02/20	285,246.90	172,111.16	100				



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			
Construction of 3-Unit classroom block at Ibaadu Rahman Islamic Center	Env't Infra. and Human Settlement	Lashibi	Samvic Con. Ltd.	484,008.25	05/11/20	DACF	5/11/20	5/5/21	426,568.03	57,568.03	100		Prompt payment of contractors	Regular site visits and interviews	Government lands, hence no need for resettlement
Procurement of Provision, Replacement and Repairs of Streetlight in the Municipality	Env't Infra. and Human Settlement	Sakumono	Prefos GH. Ltd.	449,037.00	05/11/20	DACF	05/14/20	05/06/21	407,957.08	21,471.43	100		Prompt payment of contractors	Regular site visits and interviews	
Renovation of 3-Unit Daycare School at Comm 2	Env't Infra. and Human Settlement	BBC, Comm 2	Emka Eng. Real Estate	184,902.00	22/09/2023	IGF	16/10/2023	16/10/2023	-	184,902.00	100%		Prompt payment of contractors	Regular site visits and interviews	Government lands, hence no need for resettlement




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			
Construction of 10-seater water closet	Env't Infra. and Human Settlement	Texpo Market	Modern Int. Dev. Ltd	148,548.62	5/11/2022	DACF	21/07/2022	21/07/2022	148,548.62	-	99%		Prompt payment of contractors	Regular site visits and interviews	Government lands, hence no need for resettlement
Construction of 2-storey 12-unit classroom block at Kotobabi Complex school	Env't Infra. and Human Settlement	Lashibi	Cafad Co. Ltd	2285364.45	10/03/2018	DACF	15/03/2018	15/03/2019	361430.64	1,923,933.81	31%		Prompt payment of contractors	Regular site visits and interviews	Government lands, hence no need for resettlement
<b>Urban Roads Department</b>															
Gravelling of Odum Street in Lashibi, Comm. 19 Annex	Env't Infra. and Human Settlement	Lashibi	MCBIZY Gh. Ltd.	174,328.00	23/02/23	IGF	09/03/23	23/03/23	164,846.35	9,481.65	100		Prompt payment of contractors	Regular site visits and interviews	Government lands, hence no need for resettlement




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			
Construction of U-Drains along Tensil Town roads in Lashibi. Lot 2	Env't Infra. and Human Settlement	Lashibi	Kyekyeku Investment Ltd	199,862.00	23/02/23	IGF	09/03/23	23/09/23	198,228.05	1,633.95	100		Prompt payment of contractors	Regular site visits and interviews	Government lands, hence no need for resettlement
Construction of U-Drains along Tensil Town roads in Lashibi.	Env't Infra. and Human Settlement	Lashibi	Ogyegyaa Co. Ltd	199,635.00	23/02/23	IGF	09/03/23	23/09/23	194,460.49	5,174.51	100		Prompt payment of contractors	Regular site visits and interviews	Government lands, hence no need for resettlement
De-silting of Community drains within 5 Electoral Areas in TWMA (Railways, Karsadjan, Dzata Bu, Halcrow & Wole)	Env't Infra. and Human Settlement	Municipal Wide	Moment Ventures	132,634.00	29/03/23	IGF	7/03/23	04/04/22	131,855.00	779.00	100		Prompt payment of contractors	Regular site visits and interviews	Government lands, hence no need for resettlement




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			
De-silting of Community drains within 4 Electoral Areas in TWMA (Adjei Kojo, Klagon, Lashibi & Sakumono)	Env't Infra. and Human Settlement	Municipal Wide	Construction Medics	96,348.00	29/03/23	IGF	7/03/23	04/04/22	95,996.40	351.60	100		Prompt payment of contractors	Regular site visits and interviews	Government lands, hence no need for resettlement
Construction of Drains along Palace extension in Klagon	Env't Infra. and Human Settlement	Klagon	MCBIZY Gh. Ltd.	199,862.00	29/03/23	DACF	7/03/23	04/09/22	198,740.50	1,121.50	100		Prompt payment of contractors	Regular site visits and interviews	Government lands, hence no need for resettlement
Construction 900mm single cell pipe culvert and access slab behind Temperature Pub and TEXPO	Env't Infra. and Human Settlement	Baatsona	Kykyeku Investment Ltd	98,714.00	29/03/23	IGF	7/03/23	04/09/22	94,420.00	4,294.00	100		Prompt payment of contractors	Regular site visits and interviews	Government lands, hence no need for resettlement

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			
Dredging of stream from 5 <sup>th</sup> Avenue stream to Collins Dawuda & Com 18 Road to Corpus Christi JHS Road	Env't Infra. and Human Settlement	Klagon & Sakumono	Construction Medics.	196,820.00	20/06/23	IGF	04/07/23	20/07/23	192,353.00	4,467.00	100		Prompt payment of contractors	Regular site visits and interviews	Government lands, hence no need for resettlement
Grading and Gravel Spot improvement of Shalom Spot Round About to C18/20 Washing Bay	Env't Infra. and Human Settlement	Lashibi	MCBIZY Gh. Ltd.	198,400.00	20/06/23	IGF	04/07/23	20/07/23	195,424.00	2,976.00	78		Prompt payment of contractors	Regular site visits and interviews	Government lands, hence no need for resettlement
Construction of Drains along Kojo Mensah Loop at Com 14 Annex	Env't Infra. and Human Settlement	Com. 14	MCBIZY Gh. Ltd.	199,862.00	20/06/23	IGF	04/07/23	20/12/23	198,740.50	1,121.50	100		Prompt payment of contractors	Regular site visits and interviews	Government lands, hence no need for resettlement

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			
Pothole patching works on selected roads within Tema West Municipality	Env't Infra. and Human Settlement	Municipal Wide	Georglin Ent.	199,465.00	20/06/23	IGF	04/07/23	20/09/23	197,188.00	2,277.00	100		Prompt payment of contractors	Regular site visits and interviews	Government lands, hence no need for resettlement
Construction 900mm cross u-drains and access slab behind Amen Scientific Community Park	Env't Infra. and Human Settlement	Klagon	Ogyegyaa Co. Ltd.	59,982.50	20/06/23	IGF	04/07/23	20/12/23	54,811.49	5,171.01	100		Prompt payment of contractors	Regular site visits and interviews	Government lands, hence no need for resettlement
Construction 2 No. 900mm pipe culvert with in/outlet drains and speed humps at Klagon & Sakumono	Env't Infra. and Human Settlement	Klagon/Sakumono	Ogyegyaa Co. Ltd.	186,488.00	20/07/23	IGF	04/08/23	20/12/23	90,800.00	95,688.00	48.69		Prompt payment of contractors	Regular site visits and interviews	Government lands, hence no need for resettlement

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			
Gravelling of St Luke Street at Atinga Area, Comm 17	Env't Infra. and Human Settlement	Lashibi	Kingsford and Sons Ltd.	199,095.00	20/07/23	IGF	04/08/23	20/12/23	198,775.15	319.85	100		Prompt payment of contractors	Regular site visits and interviews	Government lands, hence no need for resettlement
Gravelling of Shika Avenue and Links, Comm 19 Annex	Env't Infra. and Human Settlement	Comm 19	Kingsford and Sons Ltd.	199,010.00	20/07/23	IGF	04/08/23	20/12/23	196,535.59	2,474.41	100		Prompt payment of contractors	Regular site visits and interviews	Government lands, hence no need for resettlement
Grading and Gravel Spot improvement of selected Roads within the Municipality	Env't Infra. and Human Settlement	Tunnel Road, Baptist Road	Ogyegyaa Co. Ltd.	163,620.00	20/07/23	DACF	04/08/23	20/12/23	158,464.06	5,155.94	100		Prompt payment of contractors	Regular site visits and interviews	Government lands, hence no need for resettlement

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			
Provision and installation of Street names Signs at selected junctions in Comm 20	Env't Infra. and Human Settlement	Comm 18 & 20	Kyekyeku Investment Ltd	101,000.00	20/07/23	IGF	04/08/23	20/09/23	64,250.00	36,750.00	63.61		Prompt payment of contractors	Regular site visits and interviews	Government lands, hence no need for resettlement
Drainage works along Kojo Mensah loop in C14 Annex-lot 2	Env't Infra. and Human Settlement	Lashibi	MCBIZY Gh. Ltd.	197,630.00	31/10/23	IGF	14/11/23	31/12/23	00.00	197,630.00	99.89		Prompt payment of contractors	Regular site visits and interviews	Government lands, hence no need for resettlement
Drainage Works along Korle Kope main Road in Klagon- Lot 1	Env't Infra. and Human Settlement	Klagpon	MCBIZY Gh. Ltd.	198,120.00	31/10/23	DACF	14/11/23	31/12/23	197,905.00	215.00	99.64		Prompt payment of contractors	Regular site visits and interviews	Government lands, hence no need for resettlement

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			
Drainage Works along Korle Kope main Road in Klagon- Lot 2	Env't Infra. and Human Settlement	Klagpon	MCBIZY Gh. Ltd.	198,422.50	31/10/23	DACF	14/11/23	31/12/23	163,394.80	35,027.70	95.65		Prompt payment of contractors	Regular site visits and interviews	Government lands, hence no need for resettlement
Construction of Speed Humps on selected Roads in C20	Env't Infra. and Human Settlement	Comm. 20	MCBIZY Gh. Ltd.	198,700.00	31/10/23	IGF	14/11/23	31/12/23	198,200.00	500.00	100		Prompt payment of contractors	Regular site visits and interviews	Government lands, hence no need for resettlement
Construction of Access Culverts to Residences and Earth Drainage Channel along Tilapia Avenue-Lashibi	Env't Infra. and Human Settlement	Lashibi	Goeglin Ent.	198,208.00	31/10/23	IGF	14/11/23	31/12/23	198,196.60	11.4	99.74		Prompt payment of contractors	Regular site visits and interviews	Government lands, hence no need for resettlement
Grading of selected Roads in Railway and Kasadjan	Env't Infra. and Human Settlement	Comm. 2&3	Ogyegyaa Co. Ltd.	182,325.00	31/10/23	IGF	14/11/23	31/12/23	177,397.50	4,927.50	100		Prompt payment of	Regular site visits and	Government lands, hence no need for

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			
Electoral Areas-TWMA													contractors	interviews	resettlement
Drainage construction at Ezra Road Junction & Physio World Junction in Community 16	Env't Infra. and Human Settlement	Comm. 18	Construction Medics	57,822.00	31/10/23	IGF	14/11/23	31/12/23	57,583.08	238.92	97.86		Prompt payment of contractors	Regular site visits and interviews	Government lands, hence no need for resettlement
Gravelling of Odum Street in Lashibi, Comm. 19 Annex	Env't Infra. and Human Settlement	Lashibi	MCBIZY Gh. Ltd.	174,328.00	23/02/23	IGF	09/03/23	23/03/23	164,846.35	9,481.65	100		Prompt payment of contractors	Regular site visits and interviews	Government lands, hence no need for resettlement








**Table 2.0.2 Repair and Maintenance of Existing Infrastructure**




Asset/ infrastructure	Location	Type of maintenance	Estimated Cost GHc	Actual Release GHc	Gap	Expenditure GHc	Recommendation
Community 2 Mangoase Day Care Center	Community 2	Renovation	184,902.00	184,902.00	-	184,902.00	
Replacement and Repairs of Streetlight in the Municipality	Municipal wide	Repairs	145,200.00	145,200.00	-	145,200.00	
Grading of selected Roads in Railway and Kasadjan Electoral Areas- TWMA	Comm. 2&3	Grading	182,325.00	182,325.00	-	177,397.50	
Grading and Gravel Spot improvement of selected Roads within the Municipality	Tunnel Road, Baptist Road	Grading, gravelling and spot improvement	163,620.00	163,620.00	-	163,620.00	
Pothole patching works on selected roads within Tema West Municipality	Baatsona, Lashibi, Sakumono	Pothole Patching	199,465.00	199,465.00	-	199,465.00	
Drainage Repair works along Community 16 and Klagon roads	Lashibi, Klagon	Repairs	13,975.00	13,975.00	-	13,975.00	

## PROGRAMME REGISTRAR

**Table 2.0.3 Programmes/ Non-Physical Projects  
Municipal Agriculture Department**


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)	
Trained farmers on container gardening through farm visits and RELC meeting	Economic Development	9,772.80	MAG	Jan, 2023	Dec, 2023	9,772.80	00.00	100		Completed
Planting for Food and Jobs: The PFJ Retailer at Adjei Kojo did not enroll on the program due to ill health and high financial demand.	Economic Development	N/A	GOG	Jan, 2023	Dec, 2023	N/A	N/A	100		
Undertook home and farm visits to FBOs	Economic Development	2,345.00	MAG	Jan, 2023	Dec, 2023	2,345.00	00.00	100		Completed
Animal health and husbandry practices: vaccination and prophylactic treatment of farm Animals and pets	Economic Development	3,100.00	GOG	Jan, 2023	Dec, 2023	00.00	3,100.00	100		Completed
Organized anti-rabies vaccination campaign and education on rabies prevention and bite management for 347 students	Economic Development	3,100.00	GOG	Jan, 2023	Dec, 2023	00.00	3,100.00	100		Completed



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)	
Zonal Demonstration on utilization of local foods and value addition	Economic Development	5,732.56	GOG	Jan, 2023	Dec, 2023	5,732.56	00.00	100		Completed
Conducted demonstration on good agriculture practices and improved technologies	Economic Development	2,000.00	MAG	Jan, 2023	Dec, 2023	2,000.00	00.00	100		Completed
Climate Change sensitization	Economic Development	1,500.00	MAG	Jan, 2023	Dec, 2023	1,500.00	00.00	100		Completed
Sensitization HIV and other preventable diseases	Economic Development	2,345.00	GOG	Jan, 2023	Dec, 2023	2,345.00	00.00	100		Completed
Organized farmer fields day on best practices in crop production.	Economic Development	10,675.50	MAG	Jan, 2023	Dec, 2023	10,675.50	00.00	100		Completed
A sensitization on Climate Smart Agriculture	Economic Development	4,100.00	MAG	Jan, 2023	Dec, 2023	4,100.00	00.00	100		Completed
Organized demonstration on Post-Harvest Management	Economic Development	3,300.00	MAG	Jan, 2023	Dec, 2023	3,300.00	00.00	100	 	Completed




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 training on sorting and grading for processors & marketers to increase the harvest value	Economic Development	3,300.00	MAG	Jan, 2023	Dec, 2023	3,300.00	00.00	100		Completed
Organized zonal demonstrations and train on utilization of local foods (fruit processing)	Social Development	5,000.00	MAG	Jan, 2023	Dec, 2023	5,000.00	00.00	100		Completed
Organized 39 <sup>th</sup> Farmers Day Celebration	Economic Development	90,000.00	IGF/Donors	01/12/2023	01/12/2023	60,000.00	30,000.00	100		Completed
<b>Tourism</b>										
Organize awareness on tourism and culture	Economic Development	6,500.00	IGF	Jul, 2023	Jul,2023	6,500.00	00.00	100		Completed
Support and promote traditional festival celebration	Economic Development	20,000.00	IGF	June, 2023	Aug, 2023	20,000.00	00.00	100		Completed
<b>Education</b>										
Training on Play-based teaching Methods	Social Development	14,200	GOG	Jan, 2022	Dec, 2022	14,200	00.00	100		Completed
Collaborated with NCCE to organize quiz competition for all JHS students in both public and private schools	Social Development	N/A	GOG	Oct, 2022	Dec, 2022	N/A	N/A	100		Completed
Monitoring of Schools reopening	Social Development	3000	IGF	Jan, 2022	Dec, 2022	2000	00.00	100		Completed





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 to ensure that the schools are observing the COVID 19 Safety protocols										
Celebrated Global Hand Washing Day by sensitizing all learners on the proper way to wash the hands	Social Development	N/A	GOG	Jan, 2022	Dec, 2022	N/A	N/A	100		Completed
Monitor Mock exams for all BECE Candidates in the public schools	Social Development	3,750	IGF	Jul, 2022	Oct, 2022	3,750	00.00	100		Completed
Organized SHEP Activities	Social Development	7,640	IGF/GOG	Jan, 2022	Dec, 2022	7,640	00.00	100		Completed
Trained teachers on National Standard Test (NST)	Social Development	N/A	GOG	Jan, 2022	Dec, 2022	N/A	00.00	100		Completed
<b>Health</b>										
Build capacity of CHOs to accurately document home visit activities in the home visiting book.	Social Development	N/A	GOG	Jan, 2023	Dec, 2023	N/A	N/A	100		Completed
No. of children under 2 weighed during the year	Social Development	N/A	GOG	Jan, 2023	Dec, 2023	N/A	N/A	100		Completed
No. of children under 5 yrs in intervention communities registered	Social Development	N/A	GOG	Jan, 2023	Dec, 2023	N/A	N/A	100		Completed
No. of pregnant women registered	Social Development	N/A	GOG	Jan, 2023	Dec, 2023	N/A	N/A	100		Completed

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)	
No. of pregnant women in intervention areas receiving at least 4 quality ANC service who delivered in health facility	Social Development	N/A	GOG	Jan, 2023	Dec, 2023	N/A	N/A	100		Completed
No. of mothers and neonate receiving at least 2 PNC visits of which the 1 <sup>st</sup> should be within 48 hrs and the 2 <sup>nd</sup> by the end of the 7 <sup>th</sup> day after delivery	Social Development	N/A	GOG	Jan, 2023	Dec, 2023	N/A	N/A	100		Completed
No. of mothers who had steel birth in the intervention areas and received at least postnatal visit within 48 hours	Social Development	N/A	GOG	Jan, 2023	Dec, 2023	N/A	N/A	100		Completed
Family Planning activities	Social Development	N/A	GOG	Jan, 2023	Dec, 2023	N/A	N/A	100		Completed
Expanded programme on immunization	Social Development	N/A	GOG	Jan, 2023	Dec, 2023	N/A	N/A	100		Completed
Onsite training on the basic sets of IPC guidelines at health facilities	Social Development	N/A	GOG	Oct, 2023	Dec, 2023	N/A	N/A	100		Completed
Trained Private Health Facilities within the Tema West Municipality on DHIMS2 and Data	Social Development	N/A	GOG	Oct, 2023	Dec, 2023	N/A	N/A	100		Completed

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)	
entry and management.										
Sensitization and testing of HIV for pregnant women within the Municipality	Social Development	N/A	GOG	Jan, 2023	Dec, 2023	N/A	N/A	100		Completed
<b>Environmental Health</b>										
Conduct premises inspection to detect nuisances and facilitate the abatement. Routine visitations of all types of premises. Court action taken against defaulters of sanitation bye-laws and to ensure protection and standard enforcement. Notebooks and pens were used to collect the field data.	Social Development	5,500.00	GOG	Jan, 2023	Dec, 2023	5,500.00	00.00	100		Completed

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)	
Cleansing of Lorry parks, Streets, Markets and Drains at CBDs. These were done to ensure public place cleaned daily. Supervising, Monitoring and ensuring thorough work was done by Service Providers.	Social Development	150,000.00	GOG/IGF	Jan, 2023	Dec, 2023	150,000.00		100		Completed
Prosecute Sanitary offenders	Social Development	25,000.00	IGF	Jan, 2023	Dec, 2023	25,000.00	00.00	100		Completed
Arrest of Stray Animals	Social Development	3,000.00	IGF	Jan, 2023	Dec, 2023	3,000.00	00.00	100		Completed
Pest and vector control COVID-19 control	Social Development	50,000.00	GOG/IGF	Jan, 2023	Dec, 2023	50,000.00	00.00	100		Completed
Food handlers/vendors and caterers for school feeding within the municipality were taken through medical examination and were certified before handling food for public consumption.	Social Development	5,500.00	IGF	Jan, 2023	Dec, 2023	5,500.00	00.00	100		Completed





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)	
Food handlers/vendors and caterers for school feeding within the municipality were trained on food hygiene, personal hygiene, nutrition, food quality and safety	Social Development	10,000.00	GOG	Jan, 2023	Dec, 2023	10,000.00	00.00	100		Completed
Inspection of food preparing and serving premises. Issuance of Environmental Sanitation Permits to trade premises occupation and businesses.	Social Development	3,500.00	IGF	Jan, 2023	Dec, 2023	3,500.00	00.00	100		Completed
Conduct inspection visits to schools and carry out hygiene and sanitation education as well as COVID 19 sensitization	Social Development	6,500.00	IGF	Jan, 2023	Dec, 2023	6,500.00	00.00	100		Completed
<b>Solid waste management</b>  Monitoring and Maintenance of Communal Container sites	Social Development	130,000.00	GOG	Jan, 2023	Dec, 2023	130,000.00	00.00	100		Completed





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)	
Evacuation of unauthorized heap of refuse										Completed
House to house Refuse Collection										Completed
Operation Clean Your Frontage										Completed
Pauper burial	Social Development	12,000.00	IGF	Jan, 2023	Dec, 2023	12,000.00	00.00	100		Completed
Tree Planting at the Ramsar Site (Ghana goes Green)	Social Development	19,000.00	IGF/GOG	Jan, 2023	Dec, 2023	19,000.00	00.00	100		Completed
Noise and Air Pollution Control	Social Development	N/A	GOG	Jan, 2023	Dec, 2023	N/A	N/A	100		Completed
<b>Liquid waste management</b>	Social Development	15,000.00	GOG	Jan, 2023	Dec, 2023	15,000.00	00.00	100		Completed
Promotion of the construction of household toilets										
Replacement of outdated sewer pipes										Completed








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)	
Routine maintenance of blockage										Completed
Monitoring of the dislodging of liquid waste by cesspit operators										Completed
<b>Social Welfare</b>										
Received and processed 19 missing and abandoned children within the year	Social Development (child welfare)	N/A	N/A	Jan, 2023	Dec, 2023	N/A	N/A	100		Completed
Adjudicate /Arbitrate cases relating to Child / Family Welfare/ Gender based violence - 155 cases were filed for arbitration for the Year	Social Development	N/A	N/A	Jan, 2023	Dec, 2023	N/A	N/A	100		Completed
Identification, registration, monitoring, supervision, sensitization and training of Daycares	Social Development	N/A	N/A	Jan, 2023	Dec, 2023	N/A	N/A	100		Completed
New applications for disability were processed awaiting disbursement of the 3% Common Fund	Social Development	00.00	GOG	Jan, 2023	Dec, 2023	00.00	00	100		Completed
Collaborated with Food For All Africa to donate food boxes to	Social Development	00.00	Donor	30/03/2023	30/03/2023	4,650.00	00	100		Completed


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)	
physically challenged children and their caregivers										
Facilitated the payment of LEAP	Social Development	40,000	GOG	Jan, 2023	Dec, 2023	40,000	00	100		Completed
Identification, Registration, Monitoring and Supervision of NGOs	Social Development	N/A	N/A	Jan, 2023	Dec, 2023	N/A	N/A	100		Completed
Collaborated with the National Health Insurance Authority for a mass registration and renewal of NHIS cards for over 1000 indigenes within the Municipality	Social Development	2,500.00	GOG	Jan, 2023	Dec, 2023	2,500.00	00.00	100		Completed
Group meetings to sensitize community members on Lassa Fever, safely living with animals, mother-child relationship, NIA mas registration, emotional abuse, District Level Elections, etc.	Social Development	2,000.00	GOG	Jan, 2023	Dec, 2023	2,000.00	00.00	100		Completed
Skills training for the youth on the production of soap, sanitizer and making of yoghurt, processing of potatoes	Social Development	6,000.00	IGF	Jan, 2023	Dec, 2023	6,000.00	00.00	100		Completed

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)	
Carried out home visits and sensitizations on phase II of the Ghana card, domestic accidents, legal issues on women, breast Cancer, etc.	Social Development	2,100.00	IGF	Jan, 2023	Dec, 2023					Completed
The Assembly in collaboration with an NGO called Circ elevate to educate 40 School pupils on menstrual health	Social Development	00	Donor	Jan, 2023	Dec, 2023	00.00	2,100.00	100		Completed
Conducted a Sensitization on birth and death registration, safe school environment and Lassa fever	Social Development	1,500.00	GOG	Jan, 2023	Dec, 2023	00.00	00.00	100		Completed
Organized sensitization of PWDs on Common Fund Allocation, Entrepreneurship and commercial places for PWDs	Social Development	3,000.00	GOG	Jan, 2023	Dec, 2023	1,500.00	00.00	100		Completed
Donation of food items to the children with Disability and their caregivers	Social Development	1,500.00	GOG	28 <sup>th</sup> Dec, 2022	28 <sup>th</sup> Dec., 2023	1,500.00	00.00	100		Completed
The Assembly facilitated the employment of 2	Social Development	00.00	N/A	Jan, 2023	Dec, 2023	00.00	00.00	100		Completed

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)	
PWDs at MTN- Tema branch										
<b>NADMO</b>										
Organize clean up exercise in support of Operation Clean Four Frontage (OCYF)	Env't Infrastructure & Human Settlement	7,500.00	IGF	02/03/2023	04/03/2023	7,500.00	00	100		Completed
Organized sensitization exercise on Disaster Risk Reduction within the Industrial enclave of Tema West Municipality (DRR in Organizations)	Env't Infrastructure & Human Settlement	N/A	GOG	11/09/2023	20/10/2023	N/A	00	100		Completed
Organized a sensitization on early flood warning	Social Development	8,200.00	GOG	Feb, 2023	Feb, 2023	8,200.00	00	100		Completed
Conducted periodic monitoring on man-made hazards	Env't Infrastructure & Human Settlement	5,800.00	GOG	Jan, 2023	Dec, 2023	5,800.00	00	100		Completed
Embarked on a climate change project (tree planting at Ramsar)	Env't Infrastructure & Human Settlement	N/A	GOG	11 <sup>th</sup> Jun, 2023	11 <sup>th</sup> Jun, 2023	N/A	N/A	100		Completed
Organized Beach Safety sensitization and Drown Prevention at the Beaches	Env't Infrastructure & Human Settlement	5,400.00	GOG	Jan, 2023	Dec, 2023	5,400.00	00	100		Completed

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)	
Sensitization of the Disaster Volunteer Groups (DVGs)	Env't Infrastructure & Human Settlement	9,200.00	IGF	Jan, 2023	Dec, 2023	9,200.007,5	00	100		Completed
<b>NCCE</b>										
Child protection, national Cohesion and peaceful coexistence Sensitizations and others programme on Obonu FM/TV	Social Development	00.00	GOG	Jan, 2023	Dec, 2023	00.00	00	100		Completed
Organized sensitization programmes on COVID 19 protocols and vaccination within the Municipality	Social Development	8,700.00	GOG	Jan, 2023	Dec, 2023	8,700.00	00	100		Completed
Sensitization on peaceful Coexistence and National Cohesion	Social Development	4,000.00	GOG	Jan, 2023	Dec, 2023	4,000.00	00	100		Completed
Child Protection Issues	Social Development	4,000.00	GOG	Jan, 2023	Dec, 2023	4,000.00	00	100		Completed

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)	
National Values	Social Development	3,800.00	GOG	Jan, 2023	Dec, 2023	3,800.00	00	100		Completed
Environmental and Good Governance	Social Development	5,000.00	GOG	Jan, 2023	Dec, 2023	5,000.00	00	100		Completed
Violent Extremism	Social Development	7,700.00	GOG	Jan, 2023	Dec, 2023	7,700.00	00	100		Completed
Sensitization on District Level Election and Voters Register Exhibition	Social Development	5,600.00	GOG	Jan, 2023	Dec, 2023	5,600.00	00	100		Completed
Citizenship Week	Social Development	7,000.00	GOG	Jan, 2023	Dec, 2023	7,700.00	00	100		Completed
Constitution Week	Social Development	7,700.00	GOG	Jan, 2023	Dec, 2023	7,700.00	00	100		Completed
Civic Education club activities	Social Development	5,700.00	GOG	Jan, 2023	Dec, 2023	7,700.00	00	100		Completed

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)	
Sensitization on the Ghana Card Registration	Social Development	7,200.00	GOG	Jan, 2023	Dec, 2023	7,700.00	00	100		Completed
<b>Physical Planning</b>										
Technical Planning meeting organized	Env't Infrastructure & Human Settlement	12,020.00	IGF	Jan, 2023	Dec, 2023	12,020.00	00.00	100		Completed
Spatial planning meeting organized	Env't Infrastructure & Human Settlement	18,400.00	IGF	Jan, 2023	Dec, 2023	18,400.00	00.00	100		Completed
Street Naming and Property Addressing	Env't Infrastructure & Human Settlement	50,000.00	GOG	Jan, 2023	Dec, 2023	50,000.00	00.00	100		Completed
Processed Development Applications received from both acquisition and non-acquisition areas	Env't Infrastructure & Human Settlement	500 Received from developers	N/A	Jan, 2023	Dec, 2023	00.00	00.00	100		Completed
Revised O'SULLIVAN (Republic Bank) planning Scheme	Env't Infrastructure & Human Settlement	19,200.00	N/A	Aug, 2023	Oct, 2023	19,200.00	00.00	100		Completed
Acquired EPA permits for Assembly's projects	Env't Infrastructure & Human Settlement	17,550.00	IGF	Jan, 2023	Dec, 2023	00.00	00.00	100		Completed
<b>Budget</b>										

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)	
Approve and gazette 2024 Fee-Fixing and Rate Imposition Resolutions by the Assembly and distribute to Revenue Offices	Governance, corruption and Public Accountability	25,000.00	GOG	Oct, 2023	Nov, 2023	15,000.00	10,000.00	100		Completed
Organize joint stakeholder Mid-year Review meetings for Year 2023 Action Plan and Budget (SOEs, Dept./Units, public corp, etc.) and Planning for year 2024 to ensure coordinated development	Governance, corruption and Public Accountability	21,000.00	IGF	June 2023	June, 2023	21,000.00	00.00	100		Completed
Prepare 2023 revised composite Budget and 2024 composite Budget	Governance, corruption and Public Accountability	33,000.00	GOG	June, 2023	Aug, 2023	18,000.00	15,000.00	100		Completed
Prepare fee-fixing resolution in consultation with major rate payers in the Municipality	Governance, Corruption and Public Accountability	10,000.00	GOG	June, 2023	Aug, 2023	00.00	10,000.00	100		Completed
<b>Finance</b>										
Trained collectors on efficient revenue collection methods	Governance, Corruption and Public Accountability	5,500.00	GOG	Feb, 2023	Aug, 2023	00.00	5,500.00	100		Completed
Printed bills for distribution	Governance, Corruption and	14,950.00	GOG	Feb, 2023	May, 2023	14,950.00	00.00	100		Completed

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 Accountability									
Revenue mobilization	Governance, Corruption and Public Accountability	64,000.00	GOG	Nov, 2023	Dec, 2023	64,000.00	00.00	100		Completed
Prepared and submitted 12 monthly and annual financial reports to the Ministry of Finance	Governance, Corruption and Public Accountability	00.00	GOG	Jan, 2023	Dec, 2023	00.00	00.00	100		Completed
Organized a Taskforce for Revenue Mobilization	Governance, Corruption and Public Accountability	00.00	GOG	Dec, 2023	Dec, 2023	00.00	00.00	100%		Completed
Sensitization on payment property rate	Governance, Corruption and Public Accountability	2,500.00	IGF	27/10/2022	29/10/2022	2,500.00	00.00	100		Completed
<b>Human Resources</b>										
Organized training on Local Government Service protocols for selected staff	Governance, corruption and Public Accountability	3,000.00	IGF	16/02/2023	17/02/2023	3,000.00	00.00	100		Completed
Sponsored 2 Social Welfare and Comm. Development Officers to undertake a Professional Certificate in Social Works	Governance, corruption and Public Accountability	8,510.00	RFG	27/02/2023	23/04/2023	8,510.00	00.00	100		Completed
Sensitize staff on Local Government	Governance, corruption and	00.00	N/A	21/06/2023	21/06/2023	00.00	00.00	100		Completed

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)	
Act, 2016 (Acts 936), LGS Protocols	Public Accountability									
Refresher training for Human Resource Officers on HRMIS	Governance, corruption and Public Accountability	8,510.00	RFG	18/08/2023	19/08/2023	8,510.00	00.00	100		Completed
Training for Assembly members and Unit Committee Members	Governance, corruption and Public Accountability	N/A	GIZ & RCC	18/08/2023	19/08/2023	N/A	N/A	100		Completed
Sensitize staff on LGS Protocols	Governance, corruption and Public Accountability	00.00	N/A	06/12/2023	06/12/2023	00.00	00.00	100		Completed
<b>Births and Death</b>										
Fresh Birth Registration	Social Development	N/A	GOG	Jan 2023	Dec, 2023	N/A	N/A	100		Completed
Death Registration	Social Development	N/A	GOG	Jan 2023	Dec, 2023	N/A	N/A	100		Completed
Registration of foetal deaths	Social Development	N/A	GOG	Jan 2023	Dec, 2023	N/A	N/A	100		Completed
Sensitization of births and deaths registration in the Municipality	Social Development	N/A	GOG	Jan 2023	Dec, 2023	N/A	N/A	100		Completed
<b>Business Advisory Centre</b>										
Organized Basic Training for GJSP	Economic Development	N/A	GOG	Oct, 2023	Dec, 2023	N/A	N/A	100		Completed
Organized Intermediate Training for GJSP	Economic Development	N/A	GOG	Oct, 2023	Dec, 2023	N/A	N/A	100		Completed
Organized Advanced Training for GJSP	Economic Development	N/A	GOG	Oct, 2023	Dec, 2023	N/A	N/A	100		Completed

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)	
Organized Badea Needs Assessment	Economic Development	N/A	GOG	Oct, 2023	Dec, 2023	N/A	N/A	100		Completed
Assist MSMEs to meet regulatory requarment	Economic Development	N/A	GOG	Oct, 2023	Dec, 2023	N/A	N/A	100		Completed
Due diligence for Youth, Women and PWDs SMEs	Economic Development	N/A	GOG	Oct, 2023	Dec, 2023	N/A	N/A	100		Completed
Grant agreement signing for YOUSTART Program	Economic Development	N/A	GOG	Oct, 2023	Dec, 2023	N/A	N/A	100		Completed
Due diligence for HGP	Economic Development	N/A	GOG	Oct, 2023	Dec, 2023	N/A	N/A			Completed
Organized Nkosuo Training for SMEs	Economic Development	N/A	GOG	Oct, 2023	Dec, 2023	N/A	N/A			Completed

## **2.3 Update on Disbursements from Funding Sources**

### **2.3.1 Update on Funding Sources**

The collection in terms of Internally Generated Funds in 2023 has improved compared to 2022. Comparing 2022 and 2023, it is seen on table 2.3 that collection for 2023 was Fourteen Million, and Eighty Thousand, Nine Hundred and One Ghana cedi's and thirty Pesewas (GH¢14,080,901.30) which was about 20% more than the collection for 2022 which was then Eleven Million, Seven Hundred and Eighty Thousand, One Hundred and Forty-Three Ghana cedi's and two Pesewas (GH¢11,708,143.02). This can be attributed to the quarterly field audits to block some of the revenue loopholes and quarterly mobilization. Revenue collectors who defaulted were made to refund the lost revenue into the Assembly's account. In view of this all the revenues collected are paid into the Assembly's accounts. Internally Generated Revenue would have been more than this if the Assembly were still collecting property rate

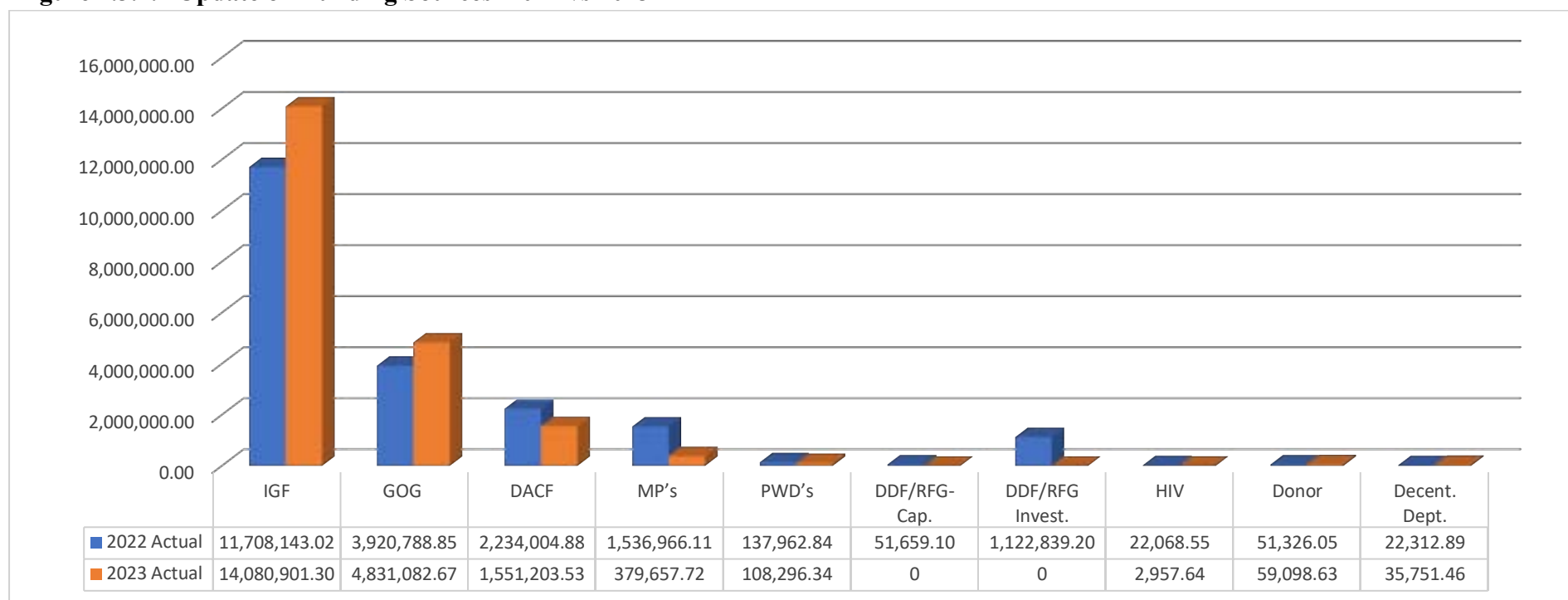
Table 2.3.1.1 presents a detailed analysis of the funding sources of the Municipal Assembly

**Table 2.3.1.1 Update on Funding Sources (GHs) 2022-2025**

<b>Table 2.4</b>		<b>Update on Funding Sources (GHs) 2022-2025</b>								
<b>S/N</b>	<b>Revenue Heads</b>	<b>2021 Baseline</b>	<b>2022 Target</b>	<b>2022 Actual</b>	<b>2023 Target</b>	<b>2023 Actual</b>	<b>2024 Target</b>	<b>2024 Actual</b>	<b>2025 Target</b>	<b>2025 Actual</b>
1.	Internally Generated Fund	8,770,859.47	11,557,285.76	11,708,143.02	14,603,700.79	14,080,901.30	16,859,725.90	N/A	20,231,671.10	N/A
2.	GOG Salaries	3,368,408.60	3,562,000.00	3,920,788.85	5,087,526.53	4,831,082.67	4,322,669.71	N/A	4,538,803.19	N/A
3.	DACF	1,030,432.22	7,017,360.29	2,234,004.88	3,922,482.82	1,551,203.53	2,948,886.44	N/A	3,243,775.09	N/A
4.	MP's Common Fund	00.00	565,000.00	1,536,966.11	680,000.00	379,657.72	669,066.72	N/A	683,650.00	N/A
5.	PWD's Common Fund	61,676.26	232,000.00	137,962.84	148,482.17	108,296.34	198,666.49	N/A	238,399.79	N/A
6.	DDF/RFG-Cap. Building	48,856.00	54,378.00	51,659.10	54,378.00	00.00	62,507.51	N/A	68,758.26	N/A
7.	DDF/RFG Investment	1,071,146.00	1,722,936.00	1,122,839.20	1,233,622.00	00.00	1,754,436.25	N/A	2,193,045.31	N/A
8.	DDF/RFG other	10,000.00	00	00	00	00.00	00	N/A	00	N/A
9.	HIV	2,730.13	18,500.00	22,068.55	18,500.00	2,957.64	26,702.95	N/A	29,373.24	N/A
10.	Other Donor fund	44,998.86	51,326.00	51,326.05	59,098.63	59,098.63	73,909.51	N/A	88,691.41	N/A
11.	Decent. Dept.	-	120,381.00	22,312.89	76,641.00	35,751.46	24,599.96	N/A	25,829.96	N/A
12.	Sanitation	00	00	00	00	00	00	N/A	00	N/A
	<b>Total</b>	<b>14,368,607.54</b>	<b>24,901,167.05</b>	<b>20,808,071.49</b>	<b>25,884,431.94</b>	<b>21,048,949.29</b>	<b>26,941,171.44</b>	<b>N/A</b>	<b>31,341,997.35</b>	<b>N/A</b>

Table 2.4		Update on Funding Sources (GHs) 2022-2025								
S/N	Revenue Heads	2021 Baseline	2022 Target	2022 Actual	2023 Target	2023 Actual	2024 Target	2024 Actual	2025 Target	2025 Actual
Source: Annual Financial Statement, 2023- Finance Department										

**Figure 2.3.1.1 Update on Funding Sources -2022 vs 2023**



Source: Annual Financial Statement, 2023 – Finance Department, TWMA

From the figure 2.3.1.1 above it is seen that, the Assembly’s rate of Revenue generation was not so encouraging. Comparing the 2022 and the 2023 actuals, it is seen that, the total revenue generated for 2022 was 20,808,071.49 and that of the 2023 was 21,048,949.29, which was just a little

above 1% more than the collection for 2022, although the Municipal Assembly made a significant increase (16%) in IGF. This was due to successful implementation of the RIAP or revenue improvement strategies such as early distribution of revenue bills, staff trainings and adoption of robust software. From the above graph, even though, there was no inflows for DDF capacity Building and DDF Investment, it is still better compared to the previous year. Collection would have been even better had the MMDAs were allowed to collect the Property Rate.

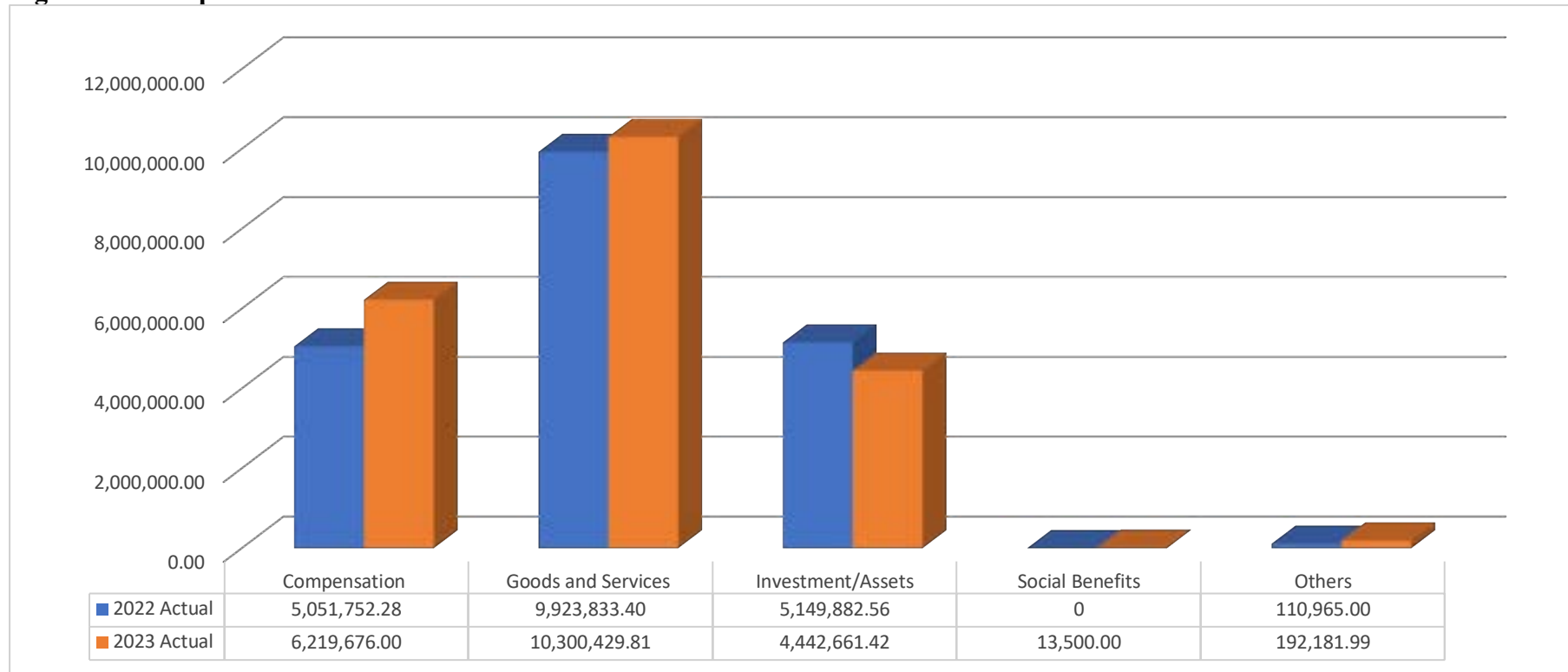
*Efforts to Generate Revenue*

None withstanding the modest revenue improvement, the Assembly is making a lot of efforts to increase the level of revenue generation. These include the full adoption of the dLRev. Software, quarterly field audits, early distribution of bills, training of the revenue collectors quarterly and opening new pay points within distant communities.

**Table 2.3.1.2 Update on Disbursement of Funds (GHs) 2022-2025**

S/N	Expenditure Items	2021 baseline	2022 Target	2022 Actual	2023 Target	2023 Actual	2024 Target	2024 Actual	2025 Target	2025 Actual
1.	Compensation	4,429,030.67	4,895,918.00	5,051,752.28	6,499,626.53	6,219,676.00	6,112,620.26		6,723,882.28	
2.	Goods and Services	7,503,210.00	12,253,418.76	9,923,833.40	11,491,541.42	10,300,429.81	13,412,720.29		15,719,118.01	
3.	Investment/Assets (CAPEX)	2,812,693.72	6,489,122.20	5,149,882.56	7,539,481.82	4,442,661.42	7,415,830.89		8,898,997.06	
4.	Social Benefits	00.00	00.00	00.00	13,900.00	13,500.00	00.00		00.00	
5.	Others	170,525.70	335,600.00	110,965.00	339,882.18	192,181.99	00.00		00.00	
<b>Total</b>		<b>14,915,470.09</b>	<b>23,974,058.96</b>	<b>20,236,433.24</b>	<b>25,884,431.95</b>	<b>21,168,449.22</b>	<b>26,941,171.44</b>		<b>31,341,997.35</b>	
Source: Annual Financial Statement, 2023- Finance Department										

**Figure 2.3.1.2 Update on Disbursement of Funds - 2022 Vs 2023**



*Source: Monthly Financial Statement (December), 2023– Finance Department, TWMA*

Figure 2.3.1.2 indicates expenditure patterns for years 2022 and 2023. Using the 2022 expenditure as the baseline, one could see an increase in spending especially under Compensation and Goods and Services. This could be as a result of an increase in the inflation (price hikes) and also as a result of the depreciation of the cedi leading to high cost of commodities. The Assembly had to increase the spending for Goods and Services for the smooth running of the Municipality amidst the inflation and the depreciation of the cedi. In contrast, Capital expenditure decreased due to inadequate DACF and lack of RFG earmarked for their respective projects. It is imperative to note that although the Assembly's financial standing

indicates that IGF is the major source of funding and therefore delays in the release of DACF and other statutory releases should not affect capital project development the Assembly spent its IGF on recurrent expenditure particularly compensation (IGF staff) and increasing Goods and Services (rent for office space and utilities).

Nevertheless, the Municipal Assembly will continue to spend more of IGF on capital projects in order to achieve its development goal of improving the livelihood of the people by providing sustainable and quality socio-economic services delivery.

### 2.3.2 Challenges with Disbursement of funds

As earlier noted, inadequate data on properties and businesses in the Municipality makes it difficult in setting realistic target for revenue generation internally.

**Table 2.3.1.3 MMDAs Capex Analysis, 2023**

Proposal		Release	Expenditure	Variations			Recommendations
Unconstrained Capex- plan (A)	Constrained Capex-budget (B)	(C)	(D)	(A-B)	(B-C)	C-D	
9,351,958.57	7,539,481.82	4,664,794.05	4,442,661.42	1,812,476.75	2,874,687.77	222,132.63	Funds released but not spent were funds for retention for completed projects

As indicated in Table 2.3.1.3, the Municipal Assembly with its ceiling budgeted GHc7,539,481.82 for capital projects out of total project cost of GHc9,351,958.57 for the year 2023. However, only GHc4,664,794.05 was realized from all source of funds for capital expenditure. For year 2023, GHc4,442,661.42 was spent on capital projects of the District leaving a difference of GHc222,132.63 which were funds to complete on-going projects or retention for completed projects. The variance between constrained budget and the actual releases was GHc2,874,687.77. This was due to lack of funds for the RFG project despite the approval of the RFG budget by the Ministry and significantly reduced DACF. Consequently, the District is exploring alternative fundings for capital projects to reduce reliance on Government transfers.

Regarding on-going capital projects as shown in Table 2.3.1.4, the Municipal Assembly inherited 3 projects out of 6 projects from Tema Metropolitan Assembly after being carved out. Major cause for these delayed projects was inadequate DACF (being their source of funding). Hence, these projects have been rolled over to 2024 and 2025 with funding from IGF. With continues improvement in IGF mobilization (more than 20%) over the period, the District is expected to complete its legacy projects by the end of 2025. In addition, the District, as a strategy, intends to complete all on-going capital projects before initiating new projects. This accounts for the reason why the Strategic District Annual Action Plans were revised mid-year based on the financial inflows of the Municipal Assembly to determine whether yet-to-start planned projects could be undertaken.

**Table 2.3.1.4: CAPEX Budget Allocation and Implementation for Ongoing Projects**

Total Medium-Term Plan Estimate (plan)	Multi-Year CAPEX throw forward		MTBF envelope		Details on Capital Projects 2023						Summary
	Annual Estimate (plan)	Annual Estimate (plan)	Annual Estimate (plan)	Disbursement	Name of project	Project age	Estimated cost	Completion status	Expenditure to date	Time overruns	Land acquisition and resettlement
2025	2025	2024	2023	2023							
677,525.16	677,525.16	1,810,128.4	2,368,462.44	100,000.00	Construction of Sandcrete Block Fence Wall for T.W.M.A Kotobabi, Complex, Old Lashibi1,2 & 3 JHS and Baatsona School Complex.	7 years	569,309.89	90%	281,656.10	5	Existing Government Land
				-	Sectional Completion (6-unit) of 2 storey 12-unit classroom block at Lashibi school complex (Phase 1)	5 years	2,285,364.45	31%	361,430.64	4	Existing Government Land
				59,000.00	Construction of Sandcrete Block Fence Wall at Sakumono TWMA Prim & JHS	5 years	457,358.06	75%	285,246.90	4	Existing Government Land
				-	Construction of 1No. 2-Storey Boys Dormitory Community 14 (E-Block)	5 years	1,408,669.20	30%	-	4	Existing Government Land
				195,424.00	Grading and Gravel Spot improvement of Shalom Spot Round About to C18/20 Washing Bay	8 months	198,400.00	78%	195,424.00	4 months	Existing Road
				90,800.00	Construction 2 No. 900mm pipe culvert with in/outlet drains and speed humps at Klagon & Sakumono	8 months	186,488.00	48.6%	90,800.00	4 months	Existing Road
				64,250.00	Provision and installation of Street names Signs at selected junctions in Comm 20	8 months	101,000.00	63.6%	64,250.00	4 months	Existing Road

## **2.4 Update on Indicators and Targets**

### **2.4.1 National 25 Core Indicators and Targets**

The assessment of progress of implementation of the 2023 Annual Action Plan and the MTDP of the Assembly are based on the analysis of indicator achievements as well as the progress made in implementing programmes and projects outlined in the plan.

There are both national (core) and municipal specific set indicators which includes Integrated Social Services, which are tracked to measure the performance during monitoring and evaluation exercises. Table 2.4.1 presents the details of the indicator levels for the year under review (2023),

In summary, most of the indicators performed well in the period under review. A detailed analysis of the performance under various sectors has been presented below.

#### **2.3.1 Economic Development**

Consistently, economic development indicators have improved since 2023 in the municipality. Under Agric productivity, livestock increased in metric tons since 2021. This is a result of the periodic training for farmers and supply of quality breeding stock and good extension services delivery to farmers and the Rearing for Food and Jobs programme. The results contribute significantly to the attainment of SDG 2 target 2.4 that seeks to ensure sustainable food production systems and implement resilient agricultural practices that increase productivity and production.

Despite improvement in the production of staple stock against the targets, production in 2023 decreased due to the menace of urbanization. Most of the arable lands under cultivation have been taken over by real estate development. However, with innovation in urban agriculture practices where smaller lands are needed for cultivation, and government's initiative such as PERD, the Assembly will outline strategies and enforce measures to ensure appropriate land use are met.

Animal production recorded a boost in their production as a result of the successful vaccination programme for some livestock such as poultry and piggery as well as an exercise undertaken by the Agric Directorate to promote active and passive disease surveillance.

In line with the overall national development agenda to create jobs for the people and the bid to achieve SDG8 target 8.6, the Social Welfare and Community Development and the Agriculture Department with the support from the Business Advisory Centre trained more than 500 entrepreneurs and gave them business counselling on business development. Start-up kits were given to 50 persons to facilitate their new businesses. This coupled with the incentives under the government's 1D1F initiative account for the improvement in economic development of the municipality with a rippling effect on the number of new jobs created.

### 2.3.2 Social Development

To enhance inclusive and equitable access to, and participation in quality education at all levels, the Education Directorate of the Municipal Assembly outlined a number of programmes that sought to improve social development.

The net enrolment ratio for kindergarten decreased from 87% in 2022 to 85% in 2023 and the ratio for Primary also reduced from 103% (2022) to 100% in 2023. However, JHS increased from 85% to 100% which is attributable to major infrastructure development at the JHS in the municipality. The Assembly will however embark on an intensive enrolment drive and infrastructure development at the KG and Primary schools to ensure the situation improves. The percentage of total girls' enrolment at the basic schools increased in 2022 but decreased in 2023. This was worrying because some girls (especially upper primary and JHS) seek education outside the municipality partly due to inadequate girl's changing facilities and related items. The Assembly as part of promoting girl child education is providing gender sensitive-facilities such as girl's changing room in most public schools. The completion rate increased in 2023 since 2021 at all level of last grade although the municipality couldn't achieve 100% completion. The Assembly led by the Education Directorate continue to encourage pupils to stay in class through counselling programmes.

Under Health, there were some upgrades to the existing health facilities in the municipality. Maternal mortality rate and malaria fatality cases recorded decreased since 2021 to 2023 as a result of the Health Directorate frequent outreaches to the communities to provide anti-natal care, persona hygiene education and the Assembly's effort to clean public spaces especially desilt chocked gutters towards attainment of SDG3 target 3.2.

The proportion of population with valid National Health Insurance has increased since 2022 among the males but declined among the females, though the targets were not met. It is

anticipated that more people will be encouraged to renew their NHIS cards using the electronic renewal medium. The municipality registered a high number of births in 2023 (1,758) than in 2022 where 1,462 births were recorded. It is assumed that the situation is as a result of sensitization and education campaign on birth registration in addition to establishing more birth registration desks at some health facilities.

Percentage of population with sustainable access to safe drinking water sources in the municipality is universal since 2021 as a result of regular repairs and maintenance of water facilities by the GWCL. With regards to proportion of population with access to improved sanitation services, there has been consistent improvement in the municipality due to intensification of public education on household sanitary facilities. This effort is a good step towards the attainment of SDG6 target 6.2 that seeks to “achieve access to adequate and equitable sanitation and hygiene for all and end open defecation, paying special attention to the needs of women and girls and those in vulnerable situations by 2030”.

Again, in effort to fulfil SDG16 target 16.2 and the national agenda to ensure the rights and entitlements of children, measures were taken by the law enforcement agencies in the municipality to enforce laws against child trafficking, exploitation, and abuse. As a result, it can be observed that the number of recorded cases for child trafficking in the municipality is gradually reducing. The Assembly however looks forward to record zero case of child trafficking, end abuse, exploitation, and all forms of violence against and torture of children.

### 2.3.3 Environment, Infrastructure and Human Settlements

Under the roads sector, there has been much improvement in the percentage of total road network in good condition in the municipality since 2021. There was an increase from 65% in 2022 to 68% in 2023 as most of the Assembly’s CAPEX (almost 65%) was on roads and drains infrastructure. The effectiveness of the road sector has a ripple effect on other sectors especially industry and agriculture hence the Assembly’s ability to fully and effectively achieve all development objectives. As the Municipal Assembly strives to achieve the national agenda to improve efficiency and effectiveness of road transport infrastructure and services, road maintenance would continue to be prioritized.

In 2023, electricity continues to extend to new households in the municipality, indicating a coverage of 100% of communities connected to the national grid. This is in fulfilment of the

national agenda to ensure efficient transmission and distribution system, and an effort towards attainment of SDG7 target 7.1.

Under disasters, the municipality recorded decrease in fires in 2021 to 2023. The result was due to continues public education on fire prevention and strict enforcement of Building codes of ensuring installation of fire prevention systems. Again, 2 areas were affected by flooding in the municipality due to the rise in development of unapproved structures in water ways. This led to some demolishing exercise to enforce compliance of relevant laws and regulations such as the Land Use and Spatial Planning Act, 2016 (Act 925) alongside intensify public education on development controls and land use management to avoid future occurrence.

#### 2.3.4 Governance, Corruption and Public Accountability

As efforts to ensure good governance, public accountability, popular participation and transparency, the Municipal Assembly in 2023 organized 4 major public engagements covering stakeholders from all the zonal councils of the municipality. Two (2) Town Hall meetings were organized to brief participants on the 2023 budget and financial statement, and on various programmes and projects implemented by the Assembly. Four (4) participatory monitoring and evaluation exercises were also organized for some projects and programmes. The Assembly implemented 100% of its 2023 Annual Action Plan, which is an improvement of 2021 (98%) and equals 2022 (100%).

Due to improved security, as a result of the Assembly constructing and handing over a new Police Station block to the Ghana Police Service and the MP donated 2 Pick-Ups to the Police Patrol Team, cases of reported crime decreased in the municipality, especially among men. The total number of reported cases of crime significantly decreased in 2023 to 6 cases from 18 in 2022 and 21 in 2021. The Municipal Assembly will, however, continue to collaborate with the police and other law enforcement agencies to improve internal security, especially night patrols for human safety and protection. The indicators have been presented in Table 2.4.1 of this document.

Table 2.4.1 shows an update of the twenty-four (25) District Core Indicators and Targets as required by the NDPC. They have been categorised according to the development dimensions and adopted goals showing the base line figures, actuals for 2023 and targets, 2024 and 2025

**Table 2.4.1 Agenda for Jobs (2022-2025) Municipal Core Indicators**

Indicator	Definition	Disaggregation	Indicator type	Baseline 2021	Targets 2022	Actual 2022	Targets 2023	Actual 2023	Targets 2024	Actual 2024	Targets 2025	Actual 2025
<b>Economic Development Dimension</b>												
<b>Goal: Build a prosperous country</b>												
Total output of agricultural production	Total quantity of selected crops, livestock, poultry, and fisheries produced in the district in a given year	By category:	Output	454.86 N/A	500 N/A	828.2	600 N/A	800.5	650 N/A		700 N/A	
		<ul style="list-style-type: none"> <li>Staple crops</li> <li>Selected cash crops</li> </ul>										
		<ul style="list-style-type: none"> <li>Livestock                             <ul style="list-style-type: none"> <li>- Cattle</li> <li>- Sheep</li> <li>- Goat</li> <li>- Pig</li> </ul> </li> </ul>		- 321 - 536 - 738 - 1,432	- 400 - 600 - 800 - 1,600	- 685 - 507 - 721 - 134	- 400 - 600 - 800 - 1,600	- 312 - 534 - 607 - 235	- 400 - 600 - 800 1,600	- 400 - 600 - 800 1,600		
		<ul style="list-style-type: none"> <li>Poultry</li> <li>Fisheries</li> </ul>		1,995 60,500	2,500 70,000	9,854 87,900	3,000 90,500	9,957 92,340	3,500 100,000	4,000 110,00		
Average productivity of selected crop (mt/ha):	Average output per hectare of selected crops (mt/ha). It measures the total outputs in mt per hectare for each crop's category	By category:	Outcome	14.96mt/ha N/A	20mt/ha 10mt/ha	45.18mt/ha N/A	35mt/ha 2.0mt/ha	42.8/ha N/A	20mt/ha 10mt/ha		20mt/ha 10mt/ha	
Number of new establishments	Count of new establishments within the district for purposes of producing goods and services. It also covers old businesses that have been improved or expanded and there are evidences of new jobs being created. The scope	By sector:	Output	2 2 5	10 10 10	3 5 6	10 10 10	3 6 7	10 10 10		10 10 10	

Indicator	Definition	Disaggregation	Indicator type	Baseline 2021	Targets 2022	Actual 2022	Targets 2023	Actual 2023	Targets 2024	Actual 2024	Targets 2025	Actual 2025
	covers all sectors of the economy (formal and informal sector). E.g., a new rice processing mill											
Number of new jobs created	Count of formal and informal sector jobs created per annum by type (temporary and permanent)	By sector: <ul style="list-style-type: none"> <li>• Agriculture</li> <li>• Industry</li> <li>• Service</li> </ul>	Output	Total - Agric: 20 Industry:120 Service: N/A	Total - Agric: 100 Industry:500 Service: 500	Total - Agric: 50 Industry:650 Service: 200	Total - Agric: 100 Industry:500 Service: 500	Total - Agric: 124 Industry:640 Service: 750	Total - Agric: 100 Industry:500 Service: 500		Total - Agric: 100 Industry:500 Service: 500	
Percentage change in IGF	The difference of the current and previous year's IGF expressed as a percentage of the previous year's IGF	By sector: <ul style="list-style-type: none"> <li>• Agriculture</li> <li>• Industry</li> <li>• Service</li> </ul>	Input	12% 35% 63%	15% 45% 40%	14% 122% 31%	15% 50% 35%	18% 85% 46%	15% 55% 30%		15% 60% 25%	
<b>List of selected staples, cash crops, livestock and poultry</b> <ul style="list-style-type: none"> <li>• Staples: Maize, Millet, Sorghum, Cassava, Yam, Cocoyam, Plantain and Cowpea</li> <li>• Selected cash crops: Cocoa, Shea nut, Oil palm, Cashew nut, Cotton, Rice (milled), Soybean and Groundnut</li> <li>• Livestock and poultry: Cattle, Sheep, Goat, Pig, Poultry</li> </ul>												
<b>Social Development Dimension</b>												
<b>Goal: Create opportunities for all Ghanaians</b>												
Net enrolment ratio	The number of boys and girls of the school age of a particular level of education (KG/Primary/JHS) that are enrolled in that level of education, expressed as a	By category <ul style="list-style-type: none"> <li>• Kindergarten</li> <li>• Primary</li> <li>• JHS</li> </ul>	Output	80.0%	85%	87.0%	95%	85%	95%		100%	
				115%	100%	103%	100%	100%	100%		100%	
				76%	90%	85%	90%	100%	90%		90%	

Indicator	Definition	Disaggregation	Indicator type	Baseline 2021	Targets 2022	Actual 2022	Targets 2023	Actual 2023	Targets 2024	Actual 2024	Targets 2025	Actual 2025
	percentage of the total population in that age group											
Gender Parity Index	Total number of girls at a particular level as a ratio of total number of boys at those same levels (KG, Primary, JHS, SHS)	By category	Outcome	1.00	1.1	1.02	1.1	1.01	1.1		1.1	
		• Kindergarten		1.04	1.1	1.05	1.1	1.0	1.1		1.1	
		• Primary		1.00	1.1	1.04	1.1	1.0	1.1		1.1	
		• JHS		1.00	1.1	1.0	1.1	0.9	1.1		1.1	
Completion rate	The number of pupils/students (girls and boys) enrolled in the last grade of a given level of education (Primary 6, JHS 3), regardless of age, expressed as a percentage of the total population of the theoretical entrance age to the last grade of that level of education	By category	Outcome	150%	100%	100%	100%	112%	100%		100%	
		• Primary		120%	100%	97%	100%	100%	100%		100%	
		• JHS		41%	100%	85%	100%	90%	100%		100%	
Pass Rate	Count of final exams takers (girls and boys) who passed a particular exam over a total count of final exam takers in that same exams expressed as a percentage	By category	Outcome	N/A	100%	68%	100%	82%	100%		100%	
		• JHS		N/A	100%	66%	100%	77%	100%		100%	
		• SHS										

Indicator	Definition	Disaggregation	Indicator type	Baseline 2021	Targets 2022	Actual 2022	Targets 2023	Actual 2023	Targets 2024	Actual 2024	Targets 2025	Actual 2025									
Proportion of health facilities that are functional	Measures the number of health facilities that are registered and in operation for purposes of providing health care services to the general public expressed as a percentage of completed health facilities	By category	Output	80%	100%	88%	95%	95%	4		5										
		• CHPS Compound		92%	100%	94%	95%	95%	4		5										
		• Clinic		100%	100%	100%	100%	100%	3		3										
		• Health Center		100%	100%	100%	100%	100%	2		2										
		• Polyclinic		-	100%	-	-	-	1		1										
Proportion of population with valid NHIS card	The population with valid NHIS card, expressed as a percentage of total district population	By category / gender	Outcome																		
				M	F	M	F	M	F	M	F	M	F	M	F	M	F	M	F		
		Total By Sex		44%	56%	45%	65%	45%	53.3%	55%	60%	52.5%	57.5%	55%	60%			55%	60%		
		Indigents		0.1	0.1	0.5	0.5	0.9	0.3	1.9	0.9	3.6	1.6	0.8	0.8			1.0	1.0		
		Informal		12%	35%	20%	45%	36%	44%	43.4%	34.4%	50.7%	31.4%	45%	52%			50%	50%		
		Aged		4%	2%	3%	3%	4%	3%	3.5%	7.9%	3.4%	3.4%	5%	4%			5%	5%		
		Under 18years		48%	48%	51%	42%	52%	49%	20.7%	55.7%	38.6%	32.9%	25%	31%			25%	31%		
Pregnant Women	5%		4.3%		5%		7%		9.87%		10%				10%						
Percentage of population with access to an improved drinking water source, with access to basic	Population with access to an improved drinking water source, provided collection time is not basic	By administrative location	Outcome	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
		• District		90.5%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%		
		• Urban																			

Indicator	Definition	Disaggregation	Indicator type	Baseline 2021	Targets 2022	Actual 2022	Targets 2023	Actual 2023	Targets 2024	Actual 2024	Targets 2025	Actual 2025
drinking water services	more than 30 minutes for a roundtrip including queuing	<ul style="list-style-type: none"> <li>Rural</li> </ul>		-	-	-	-	-	-		-	
Proportion of population with access to basic sanitation services	Population using improved sanitation facilities that are not shared with other households expressed as a percentage of total district population. Improved sanitation facilities include ventilated improved pit latrines, flush toilets to sewer systems, septic tanks or pit latrines, composting toilets etc	By administrative location	Outcome									
		<ul style="list-style-type: none"> <li>District</li> <li>Urban</li> </ul>		-	-	-	-	-	-	-	-	-
		<ul style="list-style-type: none"> <li>Rural</li> </ul>		92%	100%	100%	100%	100%	100%		100%	
Number of births and deaths registered	Count of births and deaths registered by the vital registration system in the district in a particular year.	By occurrence/sex	Output	M=660 F=642 Total=1,280	M=750 F=700 Total=1,450	M=766 F=696 Total=1,462	M=800 F=700 Total=1,500	M=880 F=878 Total=1,758	M=950 F=850 Total=1,800		M=1,000 F=900 Total=1,900	
		<ul style="list-style-type: none"> <li>Death</li> <li>Male</li> </ul>		(0-14)=0 (15-24)=7 (25-64)=14 (65+)=25	(0-14)=0 (15-24)=10 (25-64)=15 (65+)=25	(0-14)=2 (15-24)=6 (25-64)=13 (65+)=32	(0-14)=0 (15-24)=10 (25-64)=15 (65+)=35	(0-14)=3 (15-24)=11 (25-64)=15 (65+)=39	(0-14)=5 (15-24)=15 (25-64)=25 (65+)=40		(0-14)=5 (15-24)=15 (25-64)=25 (65+)=40	

Indicator	Definition	Disaggregation	Indicator type	Baseline 2021	Targets 2022	Actual 2022	Targets 2023	Actual 2023	Targets 2024	Actual 2024	Targets 2025	Actual 2025
		Female		(0-14) =0 (15-24) =6 (25-64) =11 (65+) =23	(0-14) =0 (15-24) =10 (25-64) =15 (65+) =25	(0-14) =2 (15-24) =5 (25-64) =10 (65+) =28	(0-14) =0 (15-24) =10 (25-64) =15 (65+) =35	(0-14) =2 (15-24) =11 (25-64) =15 (65+) =39	(0-14) =5 (15-24) =9 (25-64) =20 (65+) =35		(0-14) =5 (15-24) =15 (25-64) =25 (65+) =40	
Recorded cases of child abuse	Count of recorded cases of child abuse in the district	By category / sex (Child trafficking, child labour, sexual, emotional, neglect. Early marriage, female genital mutilation, family-child separation)	Output	M=1 F=2	M=0 F=0	M=0 F=1 (Rape case)	M=0 F=0	M=0 F=2 (Rape case)	M=0 F=0		M=0 F=0	
Maternal mortality ratio (Institutional)	Maternal deaths recorded per 100,000 live births in the district	By administrative location • District	Impact	2	0	2	0	1	0		0	
Malaria case fatality (Institutional)	Total malaria deaths expressed as a percentage of malaria cases in health facilities	By administrative location/gender • Under five	Impact	0	0	0	0	0	0		0	
		• Women between 15-49		0	0	0	0	0	0		0	

Indicator	Definition	Disaggregation	Indicator type	Baseline 2021	Targets 2022	Actual 2022	Targets 2023	Actual 2023	Targets 2024	Actual 2024	Targets 2025	Actual 2025
Prevalence of malnutrition (institutional)	Proportion of children 0-59 months whose height-for-age, weight-for-age, weight-for-height is less than two standard deviations (-2SD) from the median of the reference population/ group.	By phenomenon <ul style="list-style-type: none"> <li>Wasting</li> <li>Underweight</li> <li>Stunting</li> <li>Overweight</li> </ul>	Outcome	0%	0%	0.02%	0%	0.01%	0%		0%	
				1.1%	0%	1.5%	0%	1.0%	0%		0%	
				0.9%	0%	0.1%	0%	0.01%	0%		0%	
				0%	0%	0.5%	0%	1.55%	0%		0%	
<b>Environment, Infrastructure &amp; Human Settlements Dimension</b>												
Percentage of road network in good condition	Length of road classified as being in good condition expressed as percentage of total length of road network by type	By distance in kilometers <ul style="list-style-type: none"> <li>Total</li> <li>Urban</li> <li>Feeder</li> </ul>	Outcome	450km	450km	450km	450km	450km	450km		450km	
				43%	55%	65%	70%	68%	80%		90%	
				-	-	-	-	-	-		-	
Percentage of communities covered by electricity	The number of communities in the district connected to the national grid divided by total number of communities in the district expressed as a percentage	By administrative location <ul style="list-style-type: none"> <li>District</li> <li>Rural</li> <li>Urban</li> </ul>	Outcome	100%	100%	100%	100%	100%	100%		100%	
				-	-	-	-	-	-		-	
				100%	100%	100%	100%	100%	100%		100%	
<b>Governance, Corruption and Public Accountability Dimension</b>												
Reported cases of crime	Count of reported cases of crime by type in a given year	By type/sex: <ul style="list-style-type: none"> <li>Rape</li> <li>Armed robbery</li> <li>Defilement</li> <li>Murder</li> <li>Drug trafficking</li> </ul>	Outcome	2-Rape	0	2-Rape	0	2-Rape	0		0	
				2-robbery	0	3-robbery	0	2-robbery	0		0	
				2-defilement	0	2-defilement	0	2-defilement	0		0	
				0	0	0	0	0	0		0	
				0	0	0	0	0	0		0	
				15-peddling	0	11-peddling	0	0	0		0	

Indicator	Definition	Disaggregation	Indicator type	Baseline 2021	Targets 2022	Actual 2022	Targets 2023	Actual 2023	Targets 2024	Actual 2024	Targets 2025	Actual 2025
		<ul style="list-style-type: none"> <li>• Peddling</li> <li>• Drug abuse</li> <li>• Domestic violence</li> </ul>		11-drug abuse 5-DV	0 0 0	5-drug abuse 2-DV	0 0 0	13-peddling 6-drug abuse 2-DV	0 0 0		0 0	
<b>Emergency planning and preparedness Dimension</b>												
Number of communities affected by disaster	Count of disaster incidents recorded at the district	By occurrence:	Output									
		<ul style="list-style-type: none"> <li>• Fire (Domestic/Industry)</li> </ul>		5	0	4	0	3	0		0	
		<ul style="list-style-type: none"> <li>• Floods</li> </ul>		1	0	1	0	2	0		0	
		<ul style="list-style-type: none"> <li>• Wind/Rain Storm</li> </ul>		0	0	0	0	0	0		0	
Proportion of population who have tested positive for covid-19	Count of covid-19 cases confirmed at a health facility expressed as a percentage of district population	By administrative location /Gender	Outcome									
		<ul style="list-style-type: none"> <li>• District</li> <li>• Male</li> </ul>		2.6%	1.2%	1.3%	0.6%	0.2%	0.1%	0%		
		<ul style="list-style-type: none"> <li>• Female</li> </ul>		40%	F-55%	F-66%	F-65%	F-64	F-65%	0%		
				60%							0%	
<b>Implementation, Coordination, Monitoring and Evaluation Dimension</b>												
Percentage of annual action plan implemented	Count of activities within the medium-term plan implemented divided by the total number of planned activities in a given year expressed as a percentage	By administrative location	Output	98%	100%	100%	100%	100%	100%		100%	
		<ul style="list-style-type: none"> <li>• District</li> </ul>										

## 2.4.2 Municipal Specific Indicators and Targets

Aside from the National Core indicators, the MTDP also has a Monitoring Results Framework to enable the Assembly track progress over the planning period. Table 2.6 gives an account of the performance of indicators on the Annual Action Plan 2022-2025 in TWMA below. Generally, the review has indicated a relative progression in most of the variables. The matrix shows the indicators, the baseline, and their targets.

**Table 2.4.2 Municipal Specific Indicators and Targets**

S/N	Indicators	Indicator Type	Baseline 2021	Targets 2022	Actuals 2022	Targets 2023	Actuals 2023	Targets 2024	Actual 2024	Targets 2025	Actual 2025
<b>Integrated Social Services (ISS) indicators</b>											
	Number of trainings conducted on ISSOPs	output	-	2	0	2	0	2		2	
	Proportion of case workers trained in child protection and family welfare	outcome	-	50%	0	50%	33.33%	75%		100%	
	Number of child violence cases benefitting from social welfare/social services	output	3	5	2	5	1	5		5	
	Number of children reached by social work/social services	output	250	250	50	250	30	250		300	
	Number of people reached with child protection and SGBV information	output	500	1000	1200	1500	1380	2000		2500	
	Number of LEAP household members on NHIS	output	150	170	150	170	150	250		300	
	Number of households with adolescent girls benefitting from LEAP	output	50	70	79	150	79	150		200	
	Number of outreach visits to communities with LEAP households	output	4	4	4	4	130	4		4	
	Number of referrals received from GHS	output	2	4	1	4	0	4		4	
	Proportion of referrals receiving adequate follow-up	outcome	80%	100%	80%	100%	80%	100%		100%	
	Number of DSWCD's that have shared their MMDA's LEAP Household data with both NHIS and GHS	output	1	1	1	1	1	1		1	
	Number of regional intersectoral monitoring visits conducted	output	2	2	1	2	1	2		2	
	Number of meetings organised to discuss integrated services	output	2	4	2	4	4	4		4	
	Number of girls reached by prevention and care services	output	450	1000	550	1000	29	1000		1500	

S/N	Indicators	Indicator Type	Baseline 2021	Targets 2022	Actuals 2022	Targets 2023	Actuals 2023	Targets 2024	Actual 2024	Targets 2025	Actual 2025
	Number of CP/SGBV cases referred to other services and followed up	output	3	3	2	3	2	4		4	
	Number of NGOs, including RHCs, trained	output	2	2	2	3	2	3		3	
	Number of children in RHCs profiled and reunified	output	3	4	2	3	13	3		3	
	Proportion of sub-standard RHCs closed	outcome	-	100%	-	100%	-	100%		100%	
	Number of children placed in foster care	output	6	10	4	10	4	10		10	
	Proportion of population with access to basic drinking water sources	outcome	100%	100%	100%	100%	100%	100%		100%	
	Proportion of population with access to improved sanitation services	outcome	100%	100%	100%	100%	100%	100%		100%	
<b>Programme: Economic Development</b>											
<b>Sub-Programme: Agricultural Services and Management</b>											
	Number of farmers registered & provided with inputs under the Planting for food and Job programme	Output	150	100	1,113	150	0	200		200	
	Number of Farmers Trained	Output	30	50	0	50	1,727	50		50	
	Number of crop demonstrations conducted	Output	4	4	6	4	5	4		4	
	Number of Economic Trees distributed and Planted	Output	200	500	131	500	0	500		500	
	Number of In-Service Training conducted	Output	4	6	6	6	3	6		6	
	Number of anti-rabies campaigns and vaccinations conducted	Output	5	10	2	10	5	10		10	
	Number of marketers and food processors trained	Outcome	50	100	124	100	111	100		100	
	Number of Farmers Celebrated	Output	10	15	8	15	10	15		15	
	Number of Tourism Programmes Promoted	Output	2	4	3	4	4	4		4	
<b>Programme: Social Development</b>											
<b>Sub-Programme: Environmental Health and Sanitation</b>											
	Number of tools and equipment provided to support clean-up exercises	Output	50	100	163	100	114	100		100	
	Proportion of Solid and Liquid waste efficiently managed (source segregation)	Outcome	70%	100%	100%	100%	100%	100%		100%	
	Number of sanitary sites fumigated and markets derated	Output	10	15	90	15	77	15		15	
	Number of Paupers Buried	Output	2	5	2	5	3	5		5	
	Number of regular clearing of public spaces conducted	Outcome	5	10	13	10	9	10		10	
	Number of collapsed sewers replaced and damaged manholes constructed	Output	0	10	5	10	1	10		10	
	Number of trees planted to protect the Ramsar Site	Output	10,000	15,000	10,000	20,000	2000	20,000		20,000	

S/N	Indicators	Indicator Type	Baseline 2021	Targets 2022	Actuals 2022	Targets 2023	Actuals 2023	Targets 2024	Actual 2024	Targets 2025	Actual 2025
<b>Programme: Social Development</b>											
<b>Sub-Programme: Education, Youth and Sport</b>											
	Number of Library awareness organized	outcome	4	4	3	4	2	4		4	
	Number of "My First Day at School" organized	Outcome	1	1	1	1	1	1		1	
	Number of SHEP activities organized	Output	5	10	8	10	7	10		10	
	Number of STEM clinic sponsored	Output	1	1	1	1	1	1		1	
	Number of furniture supplied to Basic Schools and Senior High Schools	Output	500	1000	600	1000	600	1000		1000	
	Number of Independence Day celebrations organized	Output	0	1	1	1	1	1		1	
	Number of mock exams and monitoring of B.E.C. E Conducted	Output	1	1	1	1	1	1		1	
	No. of Coordinated cultural & sports festivals organized	Output	0	1	1	1	1	1		1	
<b>Programme: Social Development</b>											
<b>Sub-Programme: Social Welfare and Community Services</b>											
	Number of World Day against Child Labour commemorated	Output	1	1	1	1	1	1		1	
	Number of Early Childhood Dev't Centres monitored	Output	4	20	60	20	34	20		20	
	Number of Stakeholders meetings organized with Proprietors and Proprietaries	Output	4	1	4	4	1	4		4	
	Number of Missing/Abandoned/Abused Children processed	Output	7	5	15	5	17	5		5	
	Number of Case Management Conferences organized	Output	1	1	1	1	1	1		1	
	Number of cases worked on (Justice Administration)	Output	35	40	101	40	159	40		40	
	Number of Mentorship Sessions and Vocational Skills Training for Pregnant Adolescents and out of School Adolescent conducted	Output	1	1	1	1	0	1		1	
	Number of Persons with Disabilities trained in Bead Making and Sewing of Reusable face Masks	Output	25	50	20	-	-	50		50	
	Number of Entrepreneurial and Business Management Workshop organized for SMEs in the Municipality	Output	1	1	1	1	1	1		1	
	Number of Widows and Nursing Mothers Trained in the Skills of Sanitizer Making, Liquid Soap, Powdered Soap making and Disinfectant making	Output	70	100	141	-	-	100		100	
	No. of women Sensitized and trained to Commemorate International Women's Day	Output	100	200	100	200	307	200		200	

S/N	Indicators	Indicator Type	Baseline 2021	Targets 2022	Actuals 2022	Targets 2023	Actuals 2023	Targets 2024	Actual 2024	Targets 2025	Actual 2025
	No. of Community members sensitized on Child Welfare, Homecare for Women, Food Hygiene for Food Vendors, Birth Certificate Registration, savings & Book Keeping and Community Development Programs	Output	100	200	211	200	1380	200		200	
	Number of PWDs Verted and Shortlisted for 3% Common Fund	Output	50	50	15	70	49	70		70	
	Number of Aged Persons health screened to Commemorate International Day for Older Persons	Output	100	150	271	150	0	150		150	
	Number of Beneficiaries receive Disbursement of LEAP Funds	Output	50	70	79	70	79	70		70	
	Number of NGOs monitored, Registered and Renewed	Output	18	20	6	20	7	20		20	
<b>Programme: Social Development</b>											
<b>Sub-Programme: Public Health Services and Management</b>											
	Number of CHOs trained on key CHPS activities and other CHPS implementation activities	Output	10	15	10	20	113	20		20	
	Number of IE&C on maternal Health, FP and other Reproduction & Child health programs provided	Output	30	50	20	50	73	50		50	
	Number of Immunization Services Supported	Output	30000	50000	20,486	50000	3,025	50000		50000	
	Number of programs on Mental health Organized	Output	4	4	1	4	1	4		4	
	Number of CHNs trained on Family Plg & counselling	Outcome	10	20	10	20	13	20		20	
	Number of Edu. prog on HIV/AIDs, STIs & TB	Output	4	4	2	4	4	4		4	
<b>Programme: Environment Infrastructure and Human Settlement</b>											
<b>Sub-Programme: Urban Roads and Transport Service</b>											
	Number of roads in km surfaced	Output	5km	10km	5km	10km	0	10km		10km	
	Number of selected roads re-gravelled within the Municipality	Output	5km	10km	2.4km	10km	5.2km	10km		10km	
	Total length of drains constructed within the Municipality	Output	2km	5km	4km	5km	5km	5km		5km	
	Total length of culvert constructed at selected locations	Output	1km	5km	1200mm	5km	2700mm	5km		5km	
	Total length of road Graded/Reshaped and spot improved	Output	5km	10km	2km	10km	6.3km	10km		10km	
	Total length of Road marked	Output	20km	50km	3km	50km	0	50km		50km	
	Total length of Minor rehabilitation works done	Output	5km	10km	3.0km	0	0	10km		10km	
<b>Programme: Environment Infrastructure and Human Settlement</b>											
<b>Sub-Programme: Spatial Planning</b>											
	Number of Streets named and Property Addressed	Output	-	500	85	500	754	500		500	

S/N	Indicators	Indicator Type	Baseline 2021	Targets 2022	Actuals 2022	Targets 2023	Actuals 2023	Targets 2024	Actual 2024	Targets 2025	Actual 2025
	Number of Spatial Plans Prepared and Approved	Output	-	5	1	5	1	5		5	
	Number of Technical Sub-Committee Meetings Organized	Output	12	12	12	12	12	12		12	
	Number of Spatial Planning Committee Meetings Organized	Output	12	12	12	12	12	12		12	
	Number of Haphazard Development Controlled	Output	2	10	4	10	40	10		10	
	Number of Open Reservations Landscaped (Tree Planting)	Output	0	5	2	5	2	5		5	
<b>Programme: Environment Infrastructure and Human Settlement</b>											
<b>Sub-Programme: Public Works Rural Housing and Water Management</b>											
	Number of street lights Provided, Repaired and maintained within the Municipality	Output	500	1000	200	1000	400	1000		1000	
	Number of 3-Storey Office Administration Block for Tema West Municipal Assembly Completed	Output	-	1	-	1	-	-		-	
	Number of 2-Storey Boys Dormitory at Comm. 14 completed	Output	-	1	-	1	-	-		-	
	Number of 2-Storey Health Directorate Office Complex Completed	Output	-	1	-	1	-	-		-	
	Number of 2-Storey Education Directorate Office Complex Constructed	Output	-	1	-	1	1	-		-	
	Number of 3-Unit classroom block for Ibaadu Rahman Islamic Centre, Constructed	Output	-	1	-	1	1	-		-	
	Number of 10-seater water closet public toilet, constructed in Kotobabi	Output	-	1	-	1	1	-		-	
<b>Programme: Environment Infrastructure and Human Settlement</b>											
<b>Sub-Programme: Disaster Prevention and Management</b>											
	Total length of drains desilted and dredged, (Disaster Prevention Exercise)	Output	10km	20km	2.75km	20km	4km	20km		20km	
	Number of Trees Planted, Equipping Staff & Simulation Exercise conducted	Output	0	500	1000	500	2000	500		500	
	Number of training organized for DVGs on beach safety	Output	4	4	4	4	4	4		4	
<b>Programme: Governance, Corruption and Public Accountability</b>											
<b>Sub-Programme: Management Administration</b>											
	Number of Budget (2022-2025) prepared	Output	1	1	1	1	1	1		1	
	Number of PFM/Town hall meetings organized	Output	2	2	2	2	2	2		2	

S/N	Indicators	Indicator Type	Baseline 2021	Targets 2022	Actuals 2022	Targets 2023	Actuals 2023	Targets 2024	Actual 2024	Targets 2025	Actual 2025
	Number of Quarterly routines monitoring and evaluation exercises conducted	Output	4	4	4	4	4	4		4	
	Number of Fee Fixing Resolutions prepared and Mid-year Review of Action Plan and Budget	Output	1	1	1	1	1	1		1	
	Number of Budget Committee meetings & MPCU meetings conducted	Output	4	4	4	4	4	4		4	
	Number of MTDPs reviewed and Annual Action Plans prepared	Output	1	1	1	1	1	1		1	
	Number of national celebrations Supported	Output	5	5	5	5	5	5		5	
	Number of mandatory & statutory meetings Organized	Output	10	10	10	10	10	10		10	
	Number of Civic Education Programs Conducted	Output	386	400	465	400	572	400		400	
	Number of Staff and Assembly members capacities (Internal and External) Developed	Output	150	200	95	200	107	200		200	
	Number of activities of Births and Deaths Registry Supported	Output	0	3	3	3	4	3		3	
	Number of activities of operation and maintenance Supported	Output	4	4	4	4	4	4		4	

## 2.5 Update on Critical Development and Poverty Issues

The Assembly is making a lot of efforts to address some of the critical development and poverty issues within the Municipality. This report covers those whose implementation has started in Municipality and we had information on.

In the attempt to reduce poverty and promote development, Government has introduced a number of interventions in the Country. Among these interventions that are operational in the Tema West Municipal Assembly are: the National Health Insurance Scheme, Livelihood Empowerment Against Poverty (LEAP) programme, National Youth Employment Programme, One District One Factory Programme, Planting for Food and Jobs, and Free SHS Programme.

Table 2.5.1 presents a matrix showing the summary of key critical poverty development issues, the Allocations, Actual Receipt and the Number of beneficiaries. Details of the various interventions have been given below.

**Table 2.5.1 Critical Development and Poverty Issues**

Critical Development and Poverty Issues	Allocation GH¢	Actual receipt GH¢	No of beneficiaries	
			Targets	Actuals
Livelihood Empowerment Against Poverty (LEAP) programme	20,072.00	12,007.00	245	116
One District-One Factory Programme	10,000.00	9,700.00	8	4
One Village-One Dam Programme	N/A	N/A	N/A	N/A
Planting for Food and Jobs Programme	18,000.00	25,000.00	250	1,091
Free SHS Programme	N/A	N/A	2,000	2,454
National Entrepreneurship and Innovation Plan (NEIP)	N/A	N/A	100	85

Source: MPCU, TWMA-2023

**Table 2.5.2 Staff Strengths of MMDAs**

Departments	Requirements		Actual	% Covered	Training Required
	Mini mum	Maxi mum	2023		
<b>CENTRAL ADMINISTRATION</b>					
<b>Administration</b>					
Coordinating Director	1	1	1	100%	Organizational Development and Change Management

Departments	Requirements		Actual	% Covered	Training Required
	Mini mum	Maxi mum	2023		
Deputy Director	1	2	1	100%	Public Financial Management
Assistant Directors	3	3	9	300%	Course in Local Government Administration
<b>Sub Total</b>	<b>5</b>	<b>6</b>	<b>11</b>	183%	Course in Local Government Administration
<b>Records</b>					
Records Officer	2	4	1	25%	Organizational Development
Executive Officers	4	4	9	225%	Organizational Development
<b>Sub Total</b>	<b>6</b>	<b>8</b>	<b>10</b>	125%	
<b>Secretarial</b>					
Private Secretary	2	3	3	100%	Human Relations and Customer Care Skills
Stenographer Secretary	2	4	4	100%	Human Relations and Customer Care Skills
<b>Sub Total</b>	<b>2</b>	<b>7</b>	<b>7</b>	<b>100%</b>	
<b>Estate</b>	<b>8</b>	<b>12</b>	<b>1</b>	8%	Management and Leadership Skills
<b>Cleaner</b>	15	20	13	65%	Communication Skills
<b>Laborer</b>	2	2	7	350%	Communication Skills
<b>Sub Total</b>	<b>17</b>	<b>22</b>	<b>20</b>	<b>91%</b>	
<b>Transport</b>					
Drivers	<b>11</b>	<b>22</b>	<b>11</b>	50%	Defensive Driving
<b>Procurement/Supply</b>	<b>5</b>	<b>6</b>	<b>5</b>	83%	Professional development in procurement management
<b>Human Resource</b>	<b>3</b>	<b>4</b>	<b>6</b>	150%	Strategic Human Resource Management
<b>Development planning Unit</b>	<b>3</b>	<b>5</b>	<b>2</b>	40%	Organizational Development
<b>Management Information System (MIS)</b>	<b>5</b>	<b>6</b>	<b>4</b>	67%	Database System Programming
<b>Budget and Rating</b>	<b>5</b>	<b>9</b>	<b>6</b>	67%	Public Financial Management
<b>Statistic Unit</b>	<b>3</b>	<b>5</b>	<b>1</b>	20%	Continuous Professional Development in Statistics
<b>Security</b>					
Security Guards	22	27	15	56%	Drill and Duties Course
Watchman	2	4	7	175%	Drill and Duties Course
<b>Sub Total</b>	<b>24</b>	<b>31</b>	<b>32</b>	103%	
<b>Total - Administration</b>	<b>97</b>	<b>146</b>	<b>121</b>	83%	
<b>Finance</b>	<b>26</b>	<b>41</b>	<b>38</b>	93%	Public Financial Management and Accounting
<b>Internal Audit Unit</b>	<b>5</b>	<b>8</b>	<b>6</b>	75%	Continuous Professional Development in Auditing

Departments	Requirements		Actual	% Covered	Training Required
	Mini mum	Maxi mum	2023		
Environmental Health	19	34	26	77%	Environmental and Social Impact Assessment
Births and Deaths	11	17	6	35%	Database Management
Social Protection & Comm. Development	10	13	39	300%	Conflict resolution and Peace Building
Agricultural	52	78	10	13%	Project Management
Physical Planning	17	24	5	21%	Monitoring and Evaluation
Works	57	84	27	32%	Project Management
Urban Roads	18	29	4	13%	Project Management
Information Service Department	6	10	5	50%	Course in Local Government Administration
NADMO	-	-	32	100%	Disaster Investigation and Management
<b>Total</b>	<b>318</b>	<b>484</b>	<b>319</b>	<b>66%</b>	

Source: HR Deptment, TWMA-2023

**Table 2.5.3 Staff Strengths of MMDAs**

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
Sensitization on Local Government Service Protocols for selected staff	TWMA Assembly Hall	Staff of the service's knowledge in these areas will improve	IGF	Selected staff	HRD TWMA	23	7	16
TWMA sponsored 2 Social Welfare and Community Development to undertake a professional Certificate in Social Work	School of Social Work	Officers' knowledge of child protection policies and child related issues will improve	RFG	2 Officers	Consultant	2	1	1
Sensitize staff on Local Government Act, 2016 (Acts 936), LGS Protocols	Environmental Health Unit	This will enhance the quality of the officer's service delivery in the Assembly	Nil	Env. Health Unit	HRD TWMA	16	8	8
Refresher training for Human Resource Officers on HRMIS	HR Department	To improve the skills and broaden the knowledge of officers on HRMIS	RFG	HRMs	Rep from RCC	5	0	5
Training for Assembly	TWMA Assembly Hall	To broaden their scope of	GIZ & RCC	Assembly Members	GIZ	24	17	7

members and Unit Committee Members		knowledge on issues relating to local governance		and Unit Committee Members				
Sensitize staff on LGS Protocols	Environmental Health Unit	Staff of the service's knowledge in these areas will improve	Nil	Selected staff	HRD TWMA	16	6	10
Sensitize staff on LGS Protocols	TWMA Assembly Hall	Staff of the service's knowledge in these areas will improve	Nil	Selected staff	HRD TWMA	46	21	25

Source: HR Department, TWMA-2023

**Table 2.5.4 Logistics Analysis**

Required	Required	Actual	Remarks
<b>Computers</b>	55	25	Six (6) machines not functional
<b>Printers</b>	29	19	Seven (7) not functional
<b>Projectors</b>	4	1	The Assembly needs more to compliment the one
<b>Office Space</b>	120	85	The Assembly is currently in a rented facility
<b>Vehicle</b>	24	12	Five (5) not in good shape

Source: MPCU, TWMA-2023

### 2.5.1 Planting for Food and Jobs (PFJ)

Farmers are being sensitized on PFJ. More farmers have shown interest in the purchase of the subsidized fertilizers and seeds. There was no distribution this year, so farmers had to resort to buy fertilizers at an increased price in the open market making their cost of production high.

### 2.5.2 39<sup>th</sup> Farmers Day Celebration

The Municipal Assembly organized the 39<sup>th</sup> Farmer's Day at the Ebenezer Methodist Church Car Park in Comm. 20. Ten (10) farmers made up of 7 males and 3 females were awarded and honored with various awards during the celebration and was fully participated by about 350 farmers, staff, chiefs and other dignitaries.

### **2.5.3 Capitation Grant**

Capitation grant is being implemented in all the thirty-eight (38) public basic schools within the Municipality. The basic schools within the Municipality have always enjoyed the grant since the Assembly came into existence in 2018.

### **2.5.4 One District One Factory (1D1F) Programme**

The Municipality can boast of thirteen (13) factories under the One District One Factory (1D1F) Programme, namely; Dufil Ghana who are in to the production of indomie noodles in Ghana; Three Dreamers also in to the production of biscuits and confectionaries; Afrotropics who are in to cocoa products; Healthy Life who are in to the production of fruit juice; Letap in to pharmaceutical products; Kaddling Fashion into garment and apparel; Harmony Trends also into garment and apparel; Accum Energy into the production of car batteries; Heritage Plus into natural cocoa powder; Williemays into the production of bottle water; Entrance Industries into the production of Pharmaceutical products; Ashanti steel in the production of steel; and Epac Flexible Packaging Ghana Limited who are into packaging. The Assembly has currently identified one promoter in the name of fibre wealth who uses coconut waste for manure. He is being assisted to register under the One District One Factory (1D1F) Programme.

### **2.5.5 National Health Insurance Scheme (NHIS)**

The Assembly could not get entire primary information on the National Health Insurance Scheme, since the NIA currently do not have a district office within the Municipality. However, MPCU made an effort to visit Health facilities within the District who then extracted some figures for the Tema West area.

According to the data received, the number of new registrants stands at 3,296 with 1,238 being male and 2,058 being female. However, the old registrants stand at out as 51,504 with 18,026 being male and 36,774 being female. The total number of people insured within the Municipality is 52.5% of total male population and 57.5 of total female population.

### **2.5.6 Water, Sanitation and Hygiene**

According to the Ghana Water company Limited (GWCL), Tema West Municipality has 100 percent water coverage. For the period of 2022, GWCL received a total number of 175

applications for connection. The Company was able to process all applications and all the 175 were connected to the service line (tapped).

The Assembly is targeted at ensuring holistic access to basic sanitation service by embarking on some activities such as cleansing of public spaces, evacuation of heaps of refuse at illegal dumping sites, regularization and supervision of solid waste service providers, effective enforcement of national and bye-laws, maintenance and expansion of sanitation infrastructure, public education and sensitization. With our development partners under “GAMA Sanitation Project” provision of gender friendly institutional facilities and household’s toilets are under implementation.

The Assembly is currently plagued with various challenges such as the indiscriminate dumping of refuse at unauthorized places, open defecation, inadequate sanitary infrastructure, non-functional sewage system and lack of cooperation of community members. Considering the above challenges, the Assembly focused on strengthening the adherence to environmental standards, law enforcement and put in maximum efforts to ensure proper management of the environment.

### **Efforts at improving Household Toilets in the Municipality (2023)**

The Assembly has accelerated efforts in ensuring that all households within the Tema West Municipality have access to improved toilet facilities. This is to enable the Municipality attain the goal 6 of the Sustainable development goals which emphasizes on attaining sustainable water and sanitation.

Several strategies were employed by the Assembly to ensure that all the residents have access to improved sanitation facilities. The overall objective is to ensure the provision of clean, safe and healthy Municipality for the inhabitants. Some of these strategies includes;

- Ensuring that all landlords have acquired development permit and toilets indicated in the design before approval.
- Strengthening of Development Controls
- Strict enforcement of the Bye-laws on environmental sanitation including prosecutions at the sanitation court.

Intensification of community sensitization especially within the low-income communities and squatter communities on the dangers associated with ‘open

defecation' have been undertaken. Landlords, tenants, home owners have been sensitized on the importance of acquiring a toilet facility in their homes.

Table 2.8 shows the Total Number of Toilet Facilities Constructed in 2023

**Table 2.5.5 Total Number of Toilet Facilities constructed in 2023**

<b>Projecte d Pop.</b>	<b>Percentage Served Pop.</b>	<b>Total No. Of Household</b>	<b>Total No. Of Household Served</b>	<b>Total Unserv ed Pop.</b>	<b>Percentage Unserv ed Pop.</b>	<b>Total Household unserved</b>	<b>Total No. of household Toilets Construct ed in 2023</b>
195,007	83%	61,476	40,463	108,005	17%	8,288	8,723

*Source: Municipal Environmental Health Unit, 2023*

It can be deduced from the above table that, Eight Thousand and Seven Hundred and Twenty-Three (8,723) toilets were constructed. This figure consists of number of household toilets from the number of permitting/post permit supervision of buildings, number of GAMA constructed toilets and household toilet data collected. It is worth mentioning that one hundred and thirty-one (131) toilets out of the above number were constructed by the GAMA Sanitation and Water Project and four hundred and sixty-eight (468) toilets from the number of approved building permit application. One thousand and seventy-three (1,073) toilet facilities constructed by community members per data collected.

A communique was issued by the Project Coordinating Unit of GAMA to stop further registration of new beneficiaries starting from July 1, 2023. The registration of new beneficiaries within the Municipality has been halted.

Table 2.9 shows the Comparison in the construction of toilet facilities between year 2022 and year 2023

**Table 2.5.6 Construction of toilet facilities - 2022Vs 2023**

<b>Year</b>	<b>Number of toilets constructed</b>	<b>Percentage (%) increases (2022/2023)</b>
2022	7,051	24%
2023	8,723	

*Source: Municipal Environmental Health Unit, 2023*

The Tema West Municipal Assembly was able to increase the construction of toilets in the year 2023. The Assembly was able to construct 8,723 toilets in year 2023 as against 7,051 in year 2022. This number represents an increment of 1672 toilets over the year 2022. The total of 1672 toilets constructed led to 24% increase in the construction of toilets in year 2023.

### **2.5.7 Electricity**

To curtail the rampant power interruption within the municipality, the Assembly collaborated with the Nungua District of the Electricity Company of Ghana (ECG), who undertook a project in the creation of new Feeders from the main station 'L' to relieve L21 and L19 Feeders. During the year in review, ECG received a total of 297 applications. The company was able to process 233 applications and a total of 155 were supplied or connected to the national grid since there were not enough meters. Those who did not get the meters were connected directly to the poles and billed with a fixed amount until they are provided with the meters when available.

### **2.5.8 Free Senior High School Programme**

The free SHS Programme within the Tema West municipality has a total enrolment of 1,620 which is representing only two (2) public school. This is made up of 778 boys and 842 girls within the age bracket of 13years to 22years.

### **2.5.9 Livelihood Empowerment Against Poverty (LEAP)**

The Assembly undertook LEAP payments during the 4<sup>th</sup> quarter to crown the 86<sup>th</sup>-87<sup>th</sup> year's disbursement. Out of two hundred and twenty-seven (227) beneficiaries within the three focal areas, seventy-nine (79) participants benefitted.

Beneficiaries were also sensitized on 100% increase in their gran amount as well as education against payment infractions (extortions, underpayment, multiple payment transactions) that usually occurs. Per the new directives, Officers of the DSWCD liaised with some banks in the Municipality to schedule specified days where beneficiaries would go there to withdraw their funds

### 2.5.10 Programme for Persons with Disabilities (PWDs)

The Assembly processed Forty-Nine (49) new applications for assistance during the year under review. The applicants were Twenty-Five (25) males and Twenty-Four (24) females. All the 49 applicants were vetted by the Disability Fund Management Committee (DFMC) awaiting selection and disbursement from the District Assembly's 3% Common Fund.

The Assembly also made a donation of food items to 60 children with disability and their caregivers which include rice, oil, tin fish and tin tomatoes, cooked food, hand sanitizers, bibles, story books, clothing and foot wears.

The Disability Fund Management Committee (DFMC) held 2 meetings during the year under review.

### 2.5.11 Sensitization of Persons with Disabilities (PWDs) in Communities

The Assembly within the year in review sensitized 145 PWDs comprising of 79 males and 66 females on issues concerning Common Fund Allocations, Commercial Spaces for PWDs, Inclusion of PWDs in Assembly's Programmes, Entrepreneurship and Farming.

The participants were also encouraged to inform Persons with Disability who have not registered with the Assembly through the Social Welfare Department to do so to enable them also benefit from the fund.

**Table 2.5.7 Data on Persons with Disability-2023**

TYPE OF DISABILITY	IDENTIFIED PWDs		TOTAL	REGISTERED PWDs		TOTAL
	MALE	FEMALE		MALE	FEMALE	
Hearing impaired	22	16	38	2	4	6
Visually impaired	9	11	20	2	-	2
Multiple Disability	6	5	11	1	-	1
Physically Challenged	65	67	132	11	3	14
Mental disability	6	6	12	-	-	-
Albinism	0	1	1	-	-	-
Autism	14	7	21	2	1	3
Cerebral Palsy	4	7	11	2	1	3
Others	17	11	28	-	-	-

TYPE OF DISABILITY	IDENTIFIED PWDs		TOTAL	REGISTERED PWDs		TOTAL
	MALE	FEMALE		MALE	FEMALE	
<b>Totals</b>	<b>143</b>	<b>131</b>	<b>274</b>	<b>22</b>	<b>12</b>	<b>34</b>

*Source:* Dept. of Social Protection and Community development, TWMA-2023

### **2.5.12 Train Women in Liquid Soap Making**

Four skills training activities were organized during the year under review. Participants were taught how to make yoghurt, liquid soap, detergents, potato processing, etc. A total of two hundred and twenty-seven people comprising of 15 males and 212 females benefitted from these trainings.

### **2.5.13 Sensitization on the Rights and Responsibilities of Persons with Disabilities**

The various disability groups under the Ghana Federation for Disability have been mobilized to form groups for sensitization and self-help purposes. They were trained on the rights and responsibilities of PWDs.

### **2.5.14 HIV and AIDS**

During the year in review, the Assembly only organized two activities. A three (3) day sensitization programme on the causes and prevention of HIV for the both Junior High Schools (JHS) and the Senior High Schools (SHS) within the Municipality and commemorated the World AIDs Day on the 1<sup>st</sup> of December, 2023 by organizing a sensitization and free screening exercise.

### **2.5.15 Update on the National Street Naming and Property Addressing System**

In order to comply with the presidential directives of naming all streets and addressing all properties within the Municipality. The Assembly was able to address 14,205 properties and mounted 196 street signages.

A total of Fourteen Thousand, Nine Hundred and five (14,905) new Streets parcels were identified and numbered within the Municipality.

### **2.2.18 Town Hall Meetings/Stakeholder Engagement and Budget Hearing**

The Assembly have been able to organize two Town Hall Meetings/Stakeholder engagement within the year in review. The Assembly organized one in February, 2023 to review the 2023 Action Plan & Budget and to discuss the preparation of the 2023 Annual Action Plan and Budget. Another stakeholders' consultation was organized in September, 2023 for the

preparation of the 2024 Annual Action Plan, Programme Based Budget (PBB) and Fee Fixing Resolution (FFR).

### 2.2.19 MCE's Community Engagement

During the quarter in review, the Municipal had ten (10) major engagements with the Community members. Table 2.10 below shows the details of the MCE's Engagement;

**Table 2.5.8 MCE's Community Engagement**

<b>NO.</b>	<b>DATE</b>	<b>TIME</b>	<b>COMMUNITY</b>	<b>SUBJECT</b>
1.	15 <sup>th</sup> /02/2023	11:30 am	Lashibi Community @ Calvary Temple	Interaction with resident about building on the water ways and building without permit at the Ramsar site.
2.	15 <sup>th</sup> /03/ 2023	10:30am	Baatsona Community @ Texpo	Interaction with squatters at Texpo to pave way for the contraction of the agenda 111 project.
3.	22 <sup>nd</sup> /03/ 2023	10:30am	Community 2 @__John Bosso Roman Catholic Church.	Interaction with residents and stakeholders to identify problems within the various communities and how best to address them.
4.	10/05/2023	11:30am	Baatsona Community @ Kasapreko Company limited	Touring and interaction with Corporate Institutions on enhancement of business in the Municipality.
5.	09/06/2023	10:30am	Community three @ SDA Church	Developmental projects of the Assembly and the need for the payment of Assembly fees.
6.	21/08/2023	10:30am	Com2,3,5, Baatsona, Sakumono, Klagon, and Adjei-Kojo .@ Sakumono Community center	Interaction with residents to identify problems within the various communities and how best to address them.
7.	20/09/2023	11:30am	Klagon @ Klagon Lorry Station.	The third quarter interaction with stakeholders and community leaders about the developmental project of the Assembly.
8.	10/10/2023	10:30am	Adjei-Kojo @Baptist church	Emerging issues on Road Network, Security, Health, Sanitation and environmental challenges and issues to renting.
9.	15/11/2023	12:30am	Community Five @ Star Basic School.	Developmental projects of the Assembly since the creation of the Assembly

<b>NO.</b>	<b>DATE</b>	<b>TIME</b>	<b>COMMUNITY</b>	<b>SUBJECT</b>
10.	12/12/2023	10:30am	Sakumono Village@ Anointed one Presby church	Discussed issues relating to Roads, Encroachment issues on public schools, street lighting project, security, and sanitation.

**Table 2.10 MCE’s Engagement with the Public for the year 2023**

### **2.2.20 Local Economic Development (LED) Interventions**

During the year in review, 16 LED activities were planned out of which 15 (93.75%) were implemented. The Assembly during the celebrations of each Farmers Day donates equipment and machinery to Best Farmers. In year 2023 there was a donation of chest freezers and poly tanks to the winners of the fisherman and the overall best farmer to help them irrigate their farms and store processed foods and fish. Social Welfare and Community Development (SWCD) and the Municipal Agriculture Department undertook 95% of implemented LED interventions in the municipality. The others were through private sector collaborations including IDIF.

### **2.2.21 Gender Mainstreaming**

Gender is an approach that considers both men and women’s interest. The Assembly have always taken in to account the needs of both genders in planning of the projects and programs of the Municipality. For the 2023 Annual Action Plan 11 Out of the 90 activities were gender mainstreaming activities and all 11 activities have been implemented representing a 100% implementation.

### **2.2.22 Climate Change**

The number of industries and waste generated have being increasing in the Municipality without corresponding increase in afforestation to absorb excess carbon mono-oxide generated by factories.

The Assembly during the period of 2023, in order to mitigate these issues have either collaborated with other institutions or directly implemented 10 climate change interventions including sensitizations and planting of trees within the Municipality.

### 2.3 EVALUATION CONDUCTED, FINDINGS AND RECOMMENDATIONS

Tema West Municipal Assembly has mainstream monitoring and evaluation activities as part of project and programme implementation. The MPCU undertook quarterly review meetings and monitoring of most district activities to ensure that planned activities are executed as planned and address adverse implications. Core Management team, in addition, embark on project monitoring with key stakeholders, including contractors, opinion leaders and beneficiaries to discuss project progress and challenges. Decentralized departments periodically undertake monitoring and evaluation of their activities and share report with the district, regional offices, or sector ministries. Monitoring is sometime conducted by regional and national offices (DACF secretariat, Internal Audit Agency, etc) and reports shared with the district to improve organizational performance of the district.

**Table 2.3.1 Update on Evaluations Conducted**

Name of Evaluation	Policy/programme / project involved	Consultant or resource persons involved	Methodology used	Findings	Recommendations
Formative	<ul style="list-style-type: none"> <li>• Constructions of 3-unit Classroom Block at Star Primary School – phase II</li> </ul>	MPCU	Field Visits  Consultative Meetings  Group Discussions	Project completed on time  Pupils are now having spacious classrooms for learning  Safe classrooms for pupils to study	All the public schools within the Municipality that need renovation should be renovated.

*Source: MPCU – 2023*

### 2.4 PARTICIPATORY MONITORING AND EVALUATION UNDERTAKEN (PM&E)

Participatory monitoring & evaluation (PM&E) is a process through which stakeholders at various levels engage in monitoring or evaluating a particular project, program, or policy, share control over the content, the process and the results of the monitoring and evaluation (M&E) activity and engage in taking or identifying corrective actions.

It is one of many approaches to ensure that the implementation of the different projects within the action plan leads to the expected outcomes.

The stakeholder groups typically involved in a participatory M&E activity include: the end users of project, including both men and women at the community level; intermediary organisations, including NGOs; and private sector businesses involved in the project.

**Table 2.4.1 Update on PM&E Conducted**

<b>Name of the PM&amp;E Tool</b>	<b>Policy/program me/ project involved</b>	<b>Consultant or resource persons involved</b>	<b>Methodology used</b>	<b>Findings</b>	<b>Recommendations</b>
Transect Walks	<ul style="list-style-type: none"> <li>• Visit to newly completed vocational school in Com.2</li> </ul>	MPCU / NADMO	Observations and Group Discussion	Building not in use	TVET should be invited to put it into use

*Source: MPCU - 2023*

## **CHAPTER THREE**

### **3.0 The Way Forward**

Like most newly created District Assemblies, the Tema West Municipal Assembly (TWMA) is yet to fully establish the structures necessary for smooth take off and implementation of development projects and programmes. The preparation of the Annual progress report helped to identify some key challenges in the plan implementation processes. Notably is inadequate funds and logistics. Other challenges are inadequate staff and limited or lack of data on certain district core indicators. The District therefore intend to resource the revenue task team, and the various data gathering units such as Planning Unit, Statistical Unit, Budget, and Revenue Unit, as well as some decentralized departments' data offices. The aim is to generate adequate resources and data for effective and efficient implementation of development planned projects and programmes. Action undertaken by the District to achieve these includes; purchase of 4 vehicles for the revenue collection and project monitoring, recruitment of more staff and providing office space and equipment for staff posted to the District from Ministries.

### **3.1 Key Issues Addressed and those yet to be Addressed.**

As part of measures to improve upon the District Internally Generated Funds (IGF), there was the need to identify all revenue sources (existing and potential payers) and capture the data for revenue projection and budgeting. The extent of the revenue potential necessitated the purchase of some vehicles and motor bikes for revenue collection. It was a key issue because at the time of creation of the District, IGF was the only source of fund available to the TWMA.

However, there are other issues that have been addressed as the revenue base of the Assembly. They include;

- Collected data for District Local Revenue Software
- Recruiting and training more revenue collectors and other staff
- Smooth implementation, monitoring and evaluation of planned activities.

### **3.2 Recommendations**

Following TWMA plans to intensify IGF mobilization, it is recommended that government and development partners support the District with the needed resources to ensure effective implementation of plan projects and programme and timely reporting of achievement.

There should be effective coordination and collaboration between departments, agencies, and the Assembly to enhance resource and data sharing.

Government could support TWMA to get the needed staff, additional vehicles and ensure timely release of funds (DACF) for development activities.

**ANNEX 1 - PICTURE GALLERY**



PICTURES OF DRAINAGE WORKS AT KLAGON WITHIN THE MUNICIPALITY



PICTURES OF GRADING ROAD WORKS WITHIN THE MUNICIPALITY



PICTURES OF CONSTRUCTION OF SPEED HUMPS WITHIN THE



DRAINAGE WORKS ALONG KOJO MENSAH LOOP IN C14 ANNEX LOT -2



GRAVELLING OF ST LUKE STREET AT ATINGA AREA, COMM 17



POTHOLE PATCHING WORKS ON SELECTED ROADS WITHIN THE MUNICIPALITY.



CONSTRUCTION OF 3-UNIT CLASSROOM BLOCK AT STAR BASIC SCHOOL  
COMMUNITY 5 (PHASE II RFG)



CONSTRUCTION OF 3-UNIT CLASSROOM BLOCK AT IBAADU RAHMAN ISLAMIC  
CENTRE LASHIBI (DACF)



CONSTRUCTION OF SANDCRETE BLOCK FENCE WALL AT SAKUMONO TWMA  
BASIC SCHOOL (DACF)



CONSTRUCTION OF 2-STOREY 12-UNIT CLASSROOM BLOCK AT LASHIBI (DACF)



PROCUREMENT, REPLACEMENT AND REPAIRS OF STREETLIGHT WITHIN THE MUNICIPALITY



*Training on Catfish Production*



*Demonstration on fruit juices and OFSP balls*



*Training on making tomato puree*



*Officers presenting on okro and lettuce production*



*MDA interacting with farmers at Kanewu*



*MDA interacting in farmers at Sakumono and Solomon City*



*MDA and AEAs interacting with Grass cutter and Catfish farmers at Klagon*



*Catfish farming at Comm.20&3*



*Catfish in a Production concrete pond at Solomon*



*Grills and mobile kitchen equipment for catfish processing*

*Processing of catfish at Comm.18*



*Fig.31 Grilling of catfish at Comm. 17*



*Grilled catfish*



*A tour with the Regional Director of Agric. to the department's Container Garden*



*Presentation of awards and certificates to Runner Up Best Farmer and Best Innovative Farmer*



*Presentation of awards and certificate to Best Agripreneur*

*Best Woman Farmer*



*PPR Vaccination of goat at Santoe*



*Sensitization program on anti-rabies*



*A dog being vaccinated at Adjei Kojo*



*Sensitization on Climate Smart Agriculture at Solomon City*



*Tree Planting Exercise Along The Sakumono Estate-Shalom Spot Median*

**PLASTIC WASTE MANAGEMENT PHOTOS**



*Plastic Waste Collection In Selected Schools*

## CLEANUP EXERCISES



*Clean Up Exercise Undertaken At African & European Market Community 2, Tema*



***Sensitization Of Food Handlers/Vendors On Cholera, Food Hygiene And Personal Hygiene At Community 2, Tema***



***Training Done For Larviciding And Fumigation Team At Klagon***



*DISINFECTION AT ASSEMBLY'S OFFICE PREMISES*



*DISINFECTION AT TEXPO MARKET*



*DISINFECTION OF DRAINS AT COMMUNITY 5*



*Beach Safety Sensitization by the NADMO Officers of TWMA*