



TARKWA - NSUAEM MUNICIPAL ASSEMBLY



ANNUAL PROGRESS REPORT *ON THE IMPLEMENTATION OF THE* MEDIUM-TERM DEVELOPMENT PLAN 2022-2025

FOR THE PERIOD

1ST JANUARY TO 31ST DECEMBER 2024



JANUARY 2025

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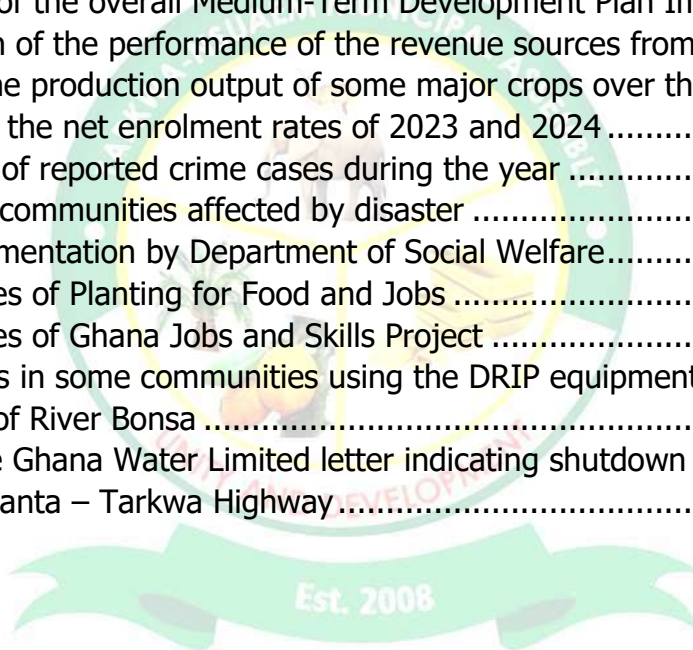
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LIST OF ABBREVIATIONS AND ACRONYMS

AAP	-	Annual Action Plan
AIDS	-	Acquired Immuno-Deficiency Syndrome
APR	-	Annual Progress Report
BAC	-	Business Advisory Committee
CAPEX	-	Capital Expenditure
CDD	-	Centre for Democratic Development
CIDA	-	Canadian International Development Agency
CLTS	-	Community Led Total Sanitation
CSOs	-	Civil Society Organizations
CSR	-	Corporate Social Responsibilities
DACF	-	District Assembly Common Fund
DACF-RFG	-	District Assembly Common Fund-Responsive Factor Grant
DDDP		District Development Data Platform
DMTDP	-	District Medium Term Development Plan
DOVVSU	-	Domestic Violence and Victims Support Unit
DPAT	-	District Assembly Performance Assessment Tool
DRIP	-	District Road Improvement Programme
ECG	-	Electricity Company of Ghana
EPA	-	Environmental Protection Agency
GEA	-	Ghana Enterprises Agency
GETFUND	-	Ghana Education Trust Fund
GoG	-	Government of Ghana
GSFP	-	Ghana School Feeding Programme
GWCL	-	Ghana Water Company Limited
HIV	-	Human Immunodeficiency Virus
IGF	-	Internally Generated Fund
LEAP	-	Livelihood Empowerment against Poverty
LED		Local Economic Development
LGS	-	Local Government Service
M&E	-	Monitoring and Evaluation
MAG	-	Modernizing Agriculture in Ghana
MDF	-	Mineral Development Fund
MMDAs	-	Metropolitan Municipal and District Assemblies
MPCU	-	Municipal Planning and Coordinating Unit



MSEs	- Medium and Small-Scale Enterprises
MSHARP	- Multi-Sectoral HIV/AIDS Response Programme
MTDP	- Medium Term Development Plan
NDPC	- National Development Planning Commission
NGOs	- Non-Government Organisations
NHIS	- National Health Insurance Scheme
PFJ	- Planting for Food and Jobs
PHEIC	- Public Health Emergency of International Concern
PM&E	- Participatory Monitoring and Evaluation
RCC	- Regional Coordinating Council
RFJ	- Rearing for Food and Jobs
SPEFA	- Social Public Expenditure and Financial Accountability
TNMA	- Tarkwa-Nsuaem Municipal Assembly
WASH	Water, Sanitation & Hygiene
WATSAN	- Water & Sanitation
WSDB	- Water & Sanitation Development Board
YaWEP	- Youth and Women Entrepreneurship Programme



EXECUTIVE SUMMARY

The National Development Planning (Systems) Act, 1994 (Act 480) section 2 sub-section 1(a) mandates District Planning Authorities to initiate and co-ordinate the processes of planning and implementation of District Development Plans, programmes and projects.

Pursuant to the above, the Tarkwa-Nsuaem Municipal Assembly upon the release of planning guidelines from the NDPC prepared the 2022-2025 Medium-Term Development Plan based on the National Policy Framework "An Agenda for Jobs II: Creating Prosperity and Equal Opportunity for All." Out of the Medium-Term Development Plan were phased Annual Action Plans for 2022, 2023, 2024 and 2025 for effective implementation.

Additionally, sub-section 1(f) directs all Metropolitan, Municipal and District Assemblies (MMDAs) to monitor and evaluate development policies, programmes and projects in the Municipality in a manner prescribed by the National Development Planning Commission (NDPC) and ensure that the development planning functions are carried out in consultation with the sub-district structures and the local communities.

To this effect, the Tarkwa-Nsuaem Municipal Assembly embarked on monitoring and evaluation of the activities using a set of performance indicators to track the progress of implementation of the 2022-2025 Medium-Term Development Plan and the 2024 Annual Action Plan with Assembly Members, Heads of Departments/Institutions/Agencies, Chiefs, Community Members, Civil Society Organizations, and some other key stakeholders, with the primary objective to monitor and evaluate the performance of the Medium-Term Development Plan and the 2024 Annual Action Plan for the Municipality.

The 2024 Annual Action Plan contained 143 activities (IGF, Donor and Central Government sources) whilst the MTDP contained a total number of 528 interventions. At the end of the year 2024, a total of 141 activities representing 98.60% of the Annual Action Plan were implemented, with 2 yet to be started. This aggregates to a 79% implementation of the MTDP.

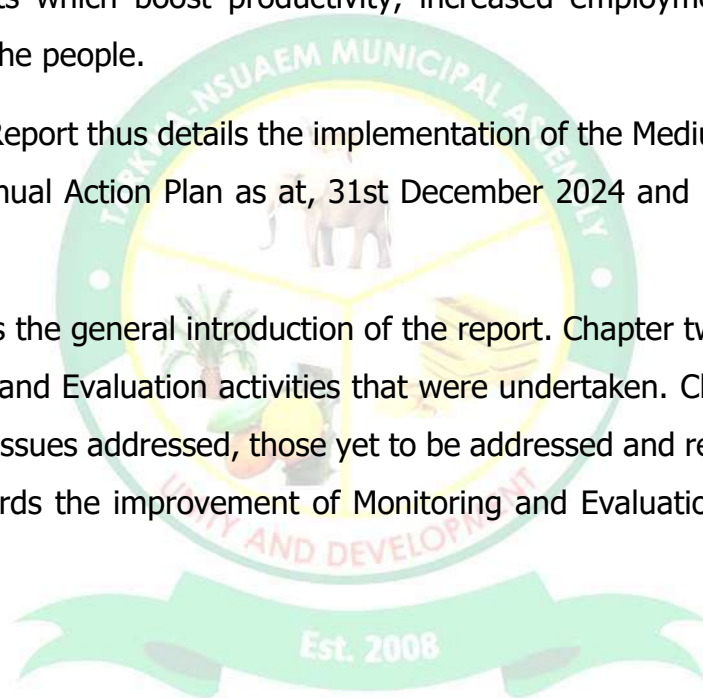


The total revenue performance of the Assembly from all sources was GH¢44,768,596.92 representing 106.16% of the budgeted revenue for the year, indicating an overachievement of the revenue target. IGF constituted the highest source of revenue with an amount of GH¢19,532,721 representing 46.63% of the total revenue received for the year 2024.

In spite of challenges such as illegal mining, late release of funds, the Municipality performed extremely well with regards to indicator levels during the year under review. The indicator performance across health, education, water & sanitation, and governance all recorded various levels of improvements which boost productivity, increased employment and improved the general well-being of the people.

This Annual Progress Report thus details the implementation of the Medium-Term Development Plan and the 2024 Annual Action Plan as at, 31st December 2024 and is organized into three chapters.

Chapter one (1) covers the general introduction of the report. Chapter two (2) zooms in on the reports on Monitoring and Evaluation activities that were undertaken. Chapter three (3) of the report focuses on key issues addressed, 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)

INTRODUCTION

The Tarkwa-Nsuaem Municipal Assembly exists to improve the quality of life of inhabitants through the provision of effective and efficient socio-economic services in collaboration with other stakeholders. It envisions to be a world class model Municipality providing excellent socio-economic services for inhabitants.

Consistent with the Local Governance Act, 2016 (Act 936), the National Development Planning (Systems) Act, 1994 (Act 480) and the National Development Planning (System) Regulations, 2016 (LI 2232) which enjoins Metropolitan, Municipal and District Assemblies (MMDAs) to undertake development planning functions in consultation with the sub-district structures and local communities, the Tarkwa-Nsuaem Municipal Assembly prepared the 2022-2025 Medium-Term Development Plan. The plan was based on the policy guideline dubbed “An *Agenda for Jobs II: Creating Prosperity and Equal Opportunity for all*” for implementation within the four (4) year period. The interventions within the four (4) year plan are phased into Annual Action Plans for effective implementation.

The Municipal Planning Coordinating Unit (MPCU) together with Assembly Members, Heads of Departments/Institutions/Agencies, Chiefs, Community Members, Civil Society Organizations, and some other key stakeholders intermittently conduct Monitoring and Evaluation activities using a set of performance indicators to track the progress of implementation of the Annual Action Plans and achievement of set targets and objectives.

After the M&E activities, Metropolitan, Municipal and District Assemblies are equally required to compile and submit quarterly progress reports as well as Annual Progress Reports on the Implementation of the District Medium-Term Development Plans (DMTDP) and other critical development and poverty issues to the Regional Coordinating Council (RCC), and the National Development Planning Commission (NDPC).



The broad goal of the Tarkwa-Nsuaem Municipal Medium-Term Development Plan (MTDP) 2022-2025 is to ***"Provide and sustain quality, effective and accessible socio-economic services to achieve enhanced general wellbeing while ensuring a healthy and secured environment for all through effective collaboration with other stakeholders"***.

This report therefore presents progress made in the third year of implementation of the plan based on a set of performance indicators as the basis for assessing progress made in the implementation of the 2022-2025 DMTDP with 2021 as a base line and 2024 as the year of assessment. It highlights issues and challenges encountered during implementation to inform decision making. It will also serve as basis for adopting alternative measures to further improve performance.

This chapter of the report presents the summary of achievements of the implementation of the MTDP, purpose of M&E for the stated period, challenges encountered in the implementation of the MTDP including M&E and the processes involved.

1.1 Purpose of Monitoring & Evaluation (M&E) for the year 2024

Effective monitoring and evaluation are essential to the MTDP's implementation success. This helps to ensure targeted outcomes are realized. The Assembly has prepared a well-structured Monitoring and Evaluation framework that guides the implementation of the MTDP. It presents an effective and efficient system for tracking the progress of the goals and objectives under the six (6) dimensions of the MTDP presented in *Table 1*.

Table 1 - Medium-Term Development Goals and Objectives

MEDIUM-TERM GOALS	OBJECTIVES
Goal 1: Build a Prosperous Country	☒ Enhance Business Enabling Environment ☒ Support entrepreneurs and MSE development. ☒ Improve production efficiency and yield. ☒ Promote the creation of decent jobs.

Goal 2: Creating Opportunities for all.	☑ <i>Enhance inclusive and equitable access to, and participation in quality education at all levels.</i> ☑ <i>Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC).</i> ☑ <i>Ensure reduction of new HIV, AIDS/STIs and other infections, especially among vulnerable groups.</i> ☑ <i>Promote economic empowerment of women.</i>
Goal 3: Safeguard the natural environment and ensure a resilient built environment.	☑ <i>Ensure efficient transmission and distribution system.</i> ☑ <i>Enhance access to improved and reliable environmental sanitation services.</i> ☑ <i>Improve access to safe and reliable water supply services for all.</i> ☑ <i>Enhance climate change resilience.</i>
Goal 4: Maintain a stable, united and safe society.	☑ <i>Strengthen fiscal decentralization.</i> ☑ <i>Improve participation of Civil society (media, traditional authorities, religious bodies) in national development.</i> ☑ <i>Improve decentralized planning.</i>
Goal 5: Build resilience to withstand threats of different dimensions, including COVID-19	☑ <i>Promote proactive planning and implementation for disaster prevention and mitigation.</i> ☑ <i>Enhance relief operations and humanitarian welfare.</i> ☑ <i>Improve water and sanitation services</i>
Goal 6: Improve efficient delivery of development outcomes and value for money.	☑ <i>Strengthen Monitoring and Evaluation Systems at all levels.</i> ☑ <i>Improve resource mobilization and effectively manage its utilization</i>

To measure the performance of these objectives, the Assembly has adopted specific indicators which are monitored and evaluated intermittently. Throughout the period, the Assembly carried out efficient monitoring and evaluation procedures to track the progress made.

The overall goal and specific objectives of the ***Monitoring and Evaluation (M&E)*** for the year 2024 were as follows.



Goal of the M&E:

Effectively implement the M&E framework to systematically measure the efficiency of interventions in achieving development goals and objectives of the MTDP and draw useful lessons for review and formulation of evidence-based policies for effective service delivery.

Specific Objectives of the M&E:

- ☑ Identify challenges and failures that may affect the achievement of the goals and objectives in the MTDP
- ☑ Better understand the targeted audience's needs and develop options to meet them.
- ☑ Provide opportunities and create necessary conditions for stakeholders to participate effectively in project implementation, monitoring and evaluation.
- ☑ Establish a strong culture of transparency and accountability in the Municipality.
- ☑ Ensure projects implemented benefit the minority groups in society i.e., poor, marginalized and disadvantaged.
- ☑ Take informed decisions on the future of projects and provide opportunities for stakeholder feedback
- ☑ Ensure projects implemented are aligned to Government Policies.
- ☑ Improve program design and implementation to increase productivity and efficiency
- ☑ Assess the overall performance of the Municipality in implementing projects or programmes, identify gaps and provide solutions for learning.
- ☑ Improve service delivery and influence allocation of resources in the Municipality.
- ☑ Fulfil statutory requirements such as the 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 reviewing and formulation of evidence-based policies and identification of effective programmes and targets to inform decision-making.



1.2 Processes involved in conducting M&E

The Monitoring and Evaluation (M&E) activities carried out during the period and the preparation of the 2024 Annual Progress Report were undertaken in a participatory manner involving departments, units therein, agencies, institutions, substructures, Community Based Organizations (CBOs), the private sector and citizens within the Municipality with sample photos of stakeholder representation depicted in *Figure 1*.

Figure 1 - Cross-section of stakeholders for M&E exercises



The involvement of all stated stakeholders was considered essential in ensuring that findings reflect the actual progress of the implementation of the Annual Action Plan and the Medium-Term Development Plan as a whole.

The process of the M&E for the period started from the planning stage where stakeholders were brought together to assess alternatives and review the priorities for the development of the 2024 Annual Action Plan for the implementation year out of the 2022-2025 Medium-Term Development Plan.

It continued with the identification of indicators and review of checklist to conduct the M&E activities. The Municipal Planning Coordinating Unit (MPCU) facilitated the process to review the existing checklist for project monitoring and adopted indicators suitable to track the 2024 Annual Action Plan to guide the process.

During implementation, meetings (sample photos presented in *Figure 2*) were held intermittently together with reps of the various stakeholder groups such as Civil Society Organizations (CSOs), Corporate Institutions (AngloGold Ashanti Iduapriem Mine, Goldfields Ghana Limited, Ghana Manganese Company Limited), Assembly Members, Decentralized Departments, Institutions/Agencies (Environmental Protection Agency (EPA), Ghana Water Company Limited (GWCL), Electricity Company of Ghana (ECG), Chiefs, the Media, Community Reps among others to discuss the progress of implementation of the 2024 activities of the Assembly in line with the set indicators for tracking the implementation of projects and programmes outlined in the Plan.

Figure 2 - M&E review meetings with stakeholders



The Municipal Planning Coordinating Unit (MPCU) together with contractors, CSOs, beneficiaries etc. undertook field visits to monitor the implementation and progress of physical projects as well as interact with communities and other relevant stakeholders through meetings, visits, phone calls, and observations to ascertain the realities on the ground. Sample photos of the monitoring exercises within the municipality are presented in Figure 3. Also refer to *Appendix 1* for List of Participants of monitoring activities.

Figure 3 - MPCU monitoring exercises



Members of the Works Sub-committee also undertook occasional visits to project sites as part of their functions. The observations of such visits were carefully incorporated to produce a draft report. Equally, the Municipal Chief Executive undertook Community visits in all zonal councils to interact with community members and receive feedback and concerns on government programs and projects undertaken in the respective communities. Sample photos are shown in *Figure 4*.

Figure 4 - Community visitation by Municipal Chief Executive



The Assembly also organized two Town Hall meetings in the first and third quarters of the year, involving representatives from all stakeholder groups to discuss the status of implementation of interventions and solicit feedback. This led to the review of project designs and findings have also been incorporated in the finalization of the report. Sample photos of the various stakeholder groups at townhall meetings are shown in Figure 5.

Figure 5 - Stakeholders at Townhall Meetings



M&E meetings were further held with the MPCU where all Heads of Decentralized Departments, Civil Society Organizations and Community Reps participated to assess project progress, implementation processes, plan performance against set targets and objectives.

Participatory Monitoring and Evaluation exercises were also conducted within the year to assess the processes and impact of certain services of the Assembly on the Communities. For instance, in the year under review, the Centre for Democratic Development (CDD) supported by the FORD Foundation undertook participatory monitoring and evaluation exercise with the use of the Community Score Card tool to assess the *'transparency, accountability, and citizen participation in the management and the utilization of mineral royalties.'*

Additionally, the Health Department with support from AngloGold Ashanti Iduapriem Limited conducted an evaluation on *the 'effectiveness of Corporate Social Responsibilities (CSR) on health in the municipality'.*

The Planning Unit using a set of templates collected data from the Departments, Units, and other decentralized agencies within the Municipality. Data collected cut across the performance of the District Core Indicators, performance of the Municipal-Specific Indicators, Child Protection Indicators and the implementation of the 2024 Annual Action Plan in the various departments and units of the Assembly, among others.

The Assembly through the MPCU held the data validation and quarterly review meetings with the heads of departments and Units as well as representatives of the non-decentralized departments, agencies and private sector to validate data presented for the preparation of the quarterly and Annual Progress Reports. Feedback from the meeting were incorporated in the fine tuning of the M&E results. Sample photos are shown in *Figure 6*.

Figure 6 - MPCU data validation meeting



The findings from all the processes are compiled by a technical working group of the MPCU, endorsed by the Municipal Coordinating Director and forwarded to the appropriate quarters. Figure 7 shows the technical working group at work.

Figure 7 – Compilation of the report by the MPCU technical working group



Due to the participatory and comprehensive nature of the M&E processes, the period under review saw the effective implementation of projects and programmes leading to the achievement of the overall objectives of the Assembly.

1.3 Summary of achievements of the implementation of the DMTDP

This section of the report outlines the achievement of the Tarkwa-Nsuaem Municipal Assembly towards the implementation of the 2024 Annual Action Plan and the cumulative progress of the 2022-2025 Medium-Term Development Plan (MTDP). It is worth noting that the reporting period (2024) marks the third year of the implementation of 2022 - 2025 DMTDP of the Municipal Assembly.

In assessing the implementation status of the Medium-Term Development Plan (MTDP 2022-2025) under the Agenda for Jobs II: *Creating Prosperity and Equal opportunity for all*, premium was placed on the analysis of the progress made in implementing the key activities outlined in the 2024 Annual Action Plan and the Medium-Term Development Plan using set indicators as the basis.

The analysis grouped proposed interventions into three categories. These are "Completed" which described projects/programmes outlined in the Annual Action Plan that had been fully completed by the end of the implementation year (2024). "Ongoing" describing projects/programmes that had been started but not completed as at the end of the year under review and "Not Implemented" describing projects/programmes that had not been started as at the end of the implementation year (2024).

The MTDP had a total of 528 activities set out for implementation within the period 2022 to 2025. Within the year 2024, 141 out of 528 projects and programmes in the MTDP (2022-2025) representing 26.70% were implemented.

Cumulatively for the three (3) years, 416 projects representing 78.8% had been implemented out of the overall four (4) year Medium-Term Development Plan, 2022-2025. 134 interventions representing 25.4% were implemented in the first (1st) year 2022, 141 representing 26.7% in the second (2nd) year 2023 and 141 representing 26.7% in the third (3rd) year 2024. This can be shown in Figure 10.



Similarly, the 2024 Annual Action Plan contained a total of 143 interventions out of which 141 interventions representing 98.60% were implemented. 125 interventions representing 87.4% were completed, 16 interventions representing 11.19% were ongoing at variant stages of completion and 3 interventions representing 1.40% were yet to be started.

The overall progress made by the Assembly in the implementation of the MTDP based on the assessment of the number of interventions implemented can be said to be very encouraging and contributed to the achievement of the municipal objectives. The successful implementation can be attributed to effective collaboration with development partners and strong revenue mobilisation drive of the Internal Generated Fund (IGF). Details of the proportion of the 2022-2025 DMTDP and the 2024 AAP implemented have been presented in Table 2 and Figure 8 below.

Table 2 - Proportion of the AAP and the MTDP Implemented

INDICATORS	BASELINE 2021	TARGET 2022	ACTUAL 2022	TARGET 2023	ACTUAL 2023	TARGET 2024	ACTUAL 2024
Proportion of annual action plans implemented	93.40%	100%	97.81%	100%	95.27%	100%	98.60%
A. Percentage completed	71.90%	100%	88.32%	100%	77.03%	100%	87.41%
B. Percentage of on-going interventions	21.49%	0%	9.49%	0%	18.24%	0%	11.19%
C. Percentage of interventions abandoned	0%	0%	0%	0%	0%	0%	0%
D. Percentage of interventions yet to start	6.61%	0%	2.19%	0%	4.73%	0%	1.40%
Proportion of the overall medium-term development plan implemented	94.52%	26%	25.40%	50%	52.08%	75%	78.80%

Source MPCU-TNMA



Figure 8 - Comparing Implementation Status of 2024 with previous years.

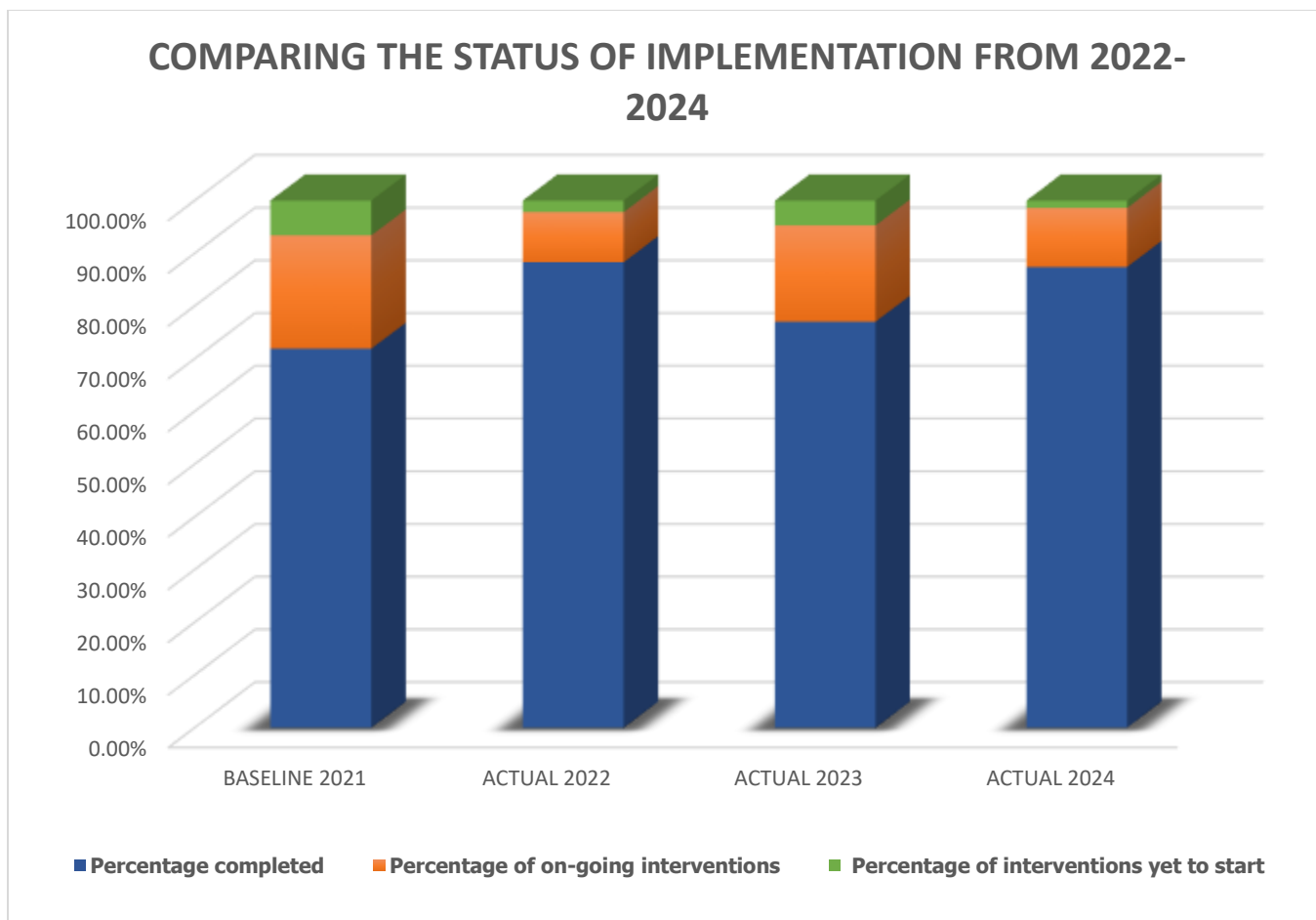


Figure 8 above compares the implementation status of 2024 with previous years. Though the year recorded the highest implementation rate of 98.60% of total planned activities in the Annual Action Plan, it could not achieve the 100% target likewise the previous years 2022 and 2023 which recorded, 97.80% and 95.30% implementation rates respectively.

Comparatively, the year under review recorded a lower percentage of completed interventions of 87.41% than it recorded for 2022 with 88.32%. This can be attributed to the larger number of planned activities in 2024 (143) than 2022 (137). However, it is worth noting that 2024 saw the completion of more interventions especially on capital projects than it performed in 2023 and 2022.

It is equally justifiable to conclude by percentages from the table that the Assembly performed better in 2024 compared to its performance in 2023, 2022 and 2021.

Table 3 further provides the breakdown of activities of the 2024 Annual Action Plan implemented under the various Development Dimensions

Table 3 - Details on Annual Action Plan Implemented under the Development Dimensions

S/N	DEVELOPMENT DIMENSIONS	2022		2023		2024	
		PLANNED	EXECUTED	PLANNED	EXECUTED	PLANNED	EXECUTED
1.	Economic Development	30	30	37	37	22	22
2.	Social Development	48	45	46	43	35	35
3.	Environment, Infrastructure and Human Settlement	30	30	35	34	50	49
4.	Governance, Corruption and Public Accountability	22	22	21	18	31	31
5.	Emergency Planning & Preparedness	2	2	2	2	4	4
6.	Implementation, Co-ordination, Monitoring and Evaluation	5	5	7	7	1	1
	TOTAL	137	134	148	141	143	141

Source MPCU-TNMA

It is evident from *Table 3* above that the Municipality gave each of the six development dimensions under the Agenda for Jobs II policy framework top priority. It designated and carried out several actions under all the development dimensions for a comprehensive development. As a result, development was evenly distributed among sectors and throughout the Municipality.

The Environment, Infrastructure & Human Settlement Dimension had the highest number of activities executed during the year with 49 out of the 50 planned activities.

These implemented activities emphasized on improving and creating a liveable environment to facilitate socio-economic activities by providing a well-planned community with sustainable infrastructure which has enhanced holistic development within the Municipality to achieve SDGs 11, 13, and 15.



The Social Development Dimension had all 35 of its activities executed within the year. These activities centred on improving health, education, poverty reduction, social protection, water and sanitation among others. Under the Economic Development Dimension, agriculture development, private sector development as well as tourism and creative art development projects and programmes were implemented. The agriculture development programmes such as Planting for Food and Jobs (PFJ) and Planting for Export and Rural Development (PERD) have improved production efficiency and yield in the Municipality. The introduction of Local Economic Development (LED) programs such as YouStart and Business-in-a Box have enhanced the productive capacity of SMEs in the Municipality and improved their income levels.

The Governance, Corruption & Public Accountability Dimension also saw all its 31 planned activities executed. Similarly, all planned activities under Emergency Planning & Preparedness as well as Implementation, Co-ordination, Monitoring and Evaluation dimensions were also executed. *Figure 9* further compares the performances of activities implemented during the years 2022,2023 and 2024 categorized under the development dimensions.

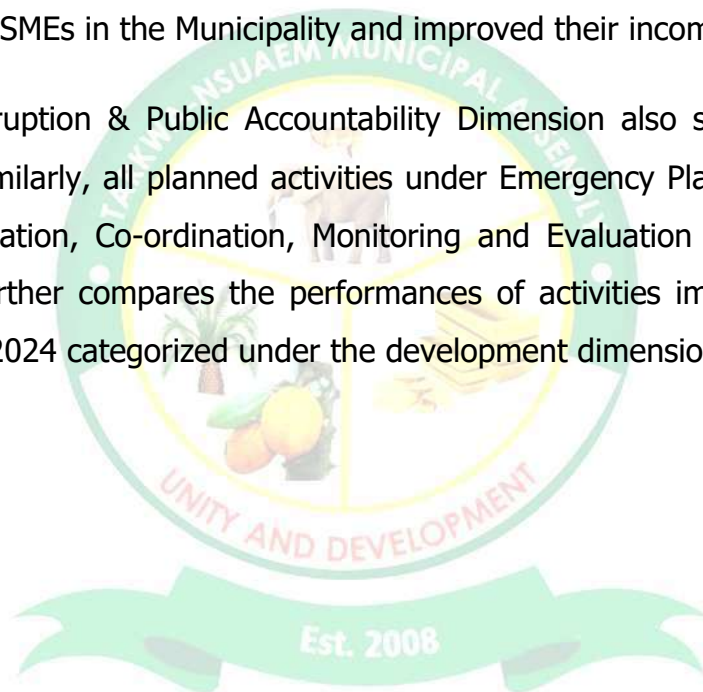


Figure 9 - Comparing activities implemented in 2022,2023 and 2024 under the development dimensions.



Source: MPCU Secretariat

1.3.1 Level of Implementation of 2024 Annual Action Plan by Department

In assessing the level of plan implementation, it is also imperative to determine the support and commitment of the Assembly to the various decentralized departments. *Table 4* shows the implementation status of the various interventions under the various departments of the Assembly towards the achievement of the overall percentage of the 2024 AAP and the 2022-2025 MTDP.

Table 4 - Level of Implementation of 2024 Annual Action Plan by Department

S/N	DEPARTMENT	PLANNED	EXECUTED
1.	Trade and Industry	9	9
2.	Urban Roads	6	6
3.	Natural Resources Conservation	4	4
4.	NADMO	3	3

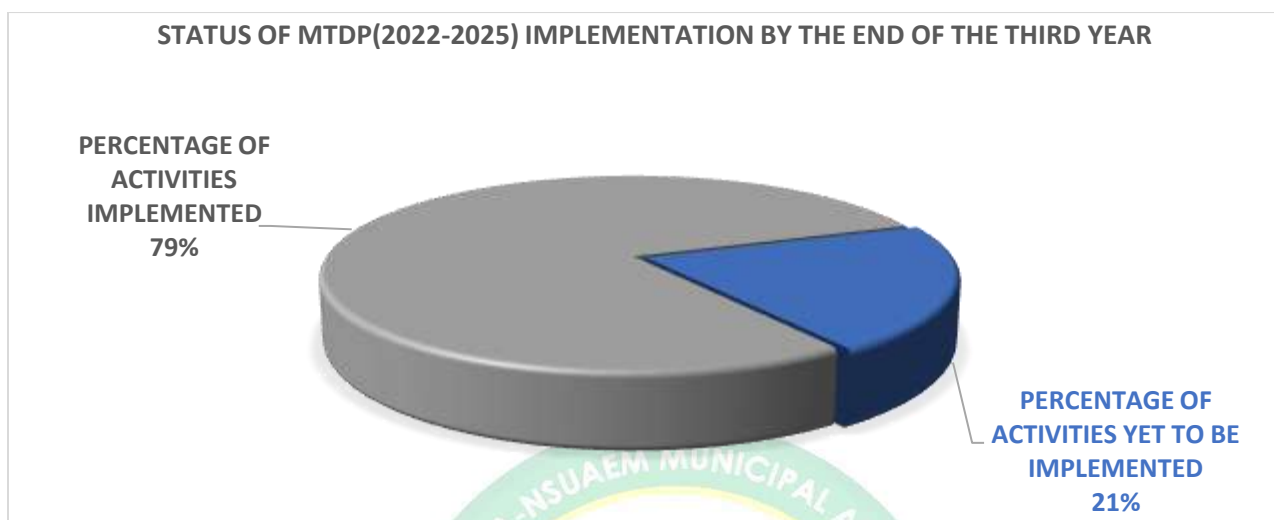
S/N	DEPARTMENT	PLANNED	EXECUTED
5.	Central Administration	26	26
6.	Agriculture	13	13
7.	Human Resource	3	3
8.	Physical Planning	9	9
9.	Health	18	17
10.	Works	18	17
11.	Finance	8	8
12.	Statistics	2	2
13.	Social Welfare & Community Development	7	7
14.	Education, Youth and Sports	17	17

It is evident from *Table 4* that the planned interventions captured in the 2024 Annual Action Plan cut across all the various decentralized departments of the Assembly, indicating the Assembly's commitment and support for these departments. In fact, except for the Health and Works Departments, which had one intervention each not implemented, all other departments had implemented all their activities captured in the 2024 Action Plan, thus contributing to the Assembly's high implementation rate of 98.60% of total planned activities.

With respect to the implementation of the Medium-Term Development Plan, 79% of planned activities have been implemented as at the end of the third year of implementation. This far exceeds the set target of 75% that was envisioned to be achieved by this stage of the Plan Implementation Process. Figure 10 presents a graphical representation of the percentage of the overall Medium-Term Development Plan Implemented as the end of the third year.



Figure 10 - Proportion of the overall Medium-Term Development Plan Implemented



Source: MPCU Secretariat

1.3.2 Implications of the above achievement on the Municipal Goals and Objectives

Overall, the performance of the Tarkwa Nsuaem Municipal Assembly can be considered satisfactory as the Assembly's targets of achieving universal health coverage, ensuring inclusive and equitable access to and participation in high-quality education, and strengthening access to improved and dependable water supply are significantly accomplished through the implementation of these interventions.

The 98.60% achievement of the 2024 Annual Action Plan and 79% of the Medium-Term Development Plan, as per the above analysis have contributed meaningfully to the achievement of all 20 objectives under the six (6) Municipal goals adopted from the Agenda for Jobs II policy framework 2022 - 2025. The spread of the projects has resulted in improvement in all the sectors of the Municipality such as Education, Health, Energy, Local Economic Development, Security, Water and sanitation.

The standard of living of people in the Municipality has seen a marginal increase because of the steady progress that has guaranteed significant growth in the sectors of the municipal economy. Additionally, there has been an increase in responsiveness to emergencies and proactive action

in curbing possible disasters by the National Disaster Management Organization (NADMO), as well as the effective management of outbreak of communicable diseases such as cholera by the Municipal Health Directorate.

This achievement is also partly attributed to management's dedication to giving top priority to its revenue mobilization initiatives by creating a Revenue Mobilization task force to boost internal revenue and ensuring effective collaboration and commitment of all Departments, units and sectors within the Municipality to meet their set targets.

Nevertheless, the Assembly will continue to pursue more proactive approaches to income mobilization to carry out most of its programs, particularly those that seek to alleviate multifaceted poverty and vulnerability through 2025.

Moving forward, the Municipal Planning Coordinating Unit (MPCU) will also resolve to put measures in place to seek external funding through proposal writing to support the implementation of its programmes and projects in the ensuing years.

In summary, the consistent improvement in the levels of project implementation over the periods has led to the significant achievement of the overall goal which is to ***"Provide and sustain quality, effective and accessible socio-economic services to achieve enhanced general wellbeing while ensuring a healthy and secured environment for all through effective collaboration with other stakeholders"***. This can be attributed to the commitment of various sectors of the Assembly to task and prudent project management systems. The Assembly therefore is targeting to fully implement all planned programmes and projects at the end of the plan period without backlogs.



1.3.3 Challenges encountered in the implementation of the MTDP

The timely and effective implementation of the MTDP and M&E require collective efforts and commitment from all stakeholders. Defined stakeholder roles must be rigorously pursued to achieve the needed success. However, the implementation of the MTDP within the period under review was not devoid of obstacles and challenges. Among the challenges encountered include:

Availability of Lands for physical projects especially in mining catchment communities

Most of the lands in the area have been taken over by illegal miners posing a huge challenge to the efforts of the Assembly and central government to timely execute infrastructure projects.

Inadequate and delays in releasing funds for the implementation of planned projects and programmes

The Municipality is burdened with a myriad of issues that require attention. As a result, the 2024 Annual Action Plan contained as many as 143 interventions which had a lot of cost implications. Unfortunately, funds earmarked for the period from sources such as District Assembly Common Fund (DACF) were not realized in full, and the few releases were erratic. This delayed the start of some projects accounting for the average percentage of ongoing projects. The outcome of this challenge is the non-achievement of the 100% performance target.

Deplorable roads

The poor conditions of roads in the municipality also affect the project implementation as beneficiary communities of such projects are inaccessible. It therefore becomes difficult for officials and even contractors to access these communities especially when it rains. Affected communities therefore are denied their fair share of development leading to skewed development efforts. The Assembly has resolved to prioritize such areas for the DRIP operations.

Change in Communities Priorities

Change in the needs or priorities of most communities mostly affects the implementation of projects planned in the MTDP as the Assembly is mostly compelled to review their planned programs to suit the needs of the Communities.



Illegal mining activities

The activities of illegal miners are impacting negatively on the development efforts of the Assembly. These miners use unapproved methods of mining where pits are left uncovered. Arable lands are being destroyed hindering the achievement of economic development objectives. It is also a major contributing factor to the difficulty in access to land for development projects which also affects production in agriculture activities.

High cost of monitoring and evaluation

Monitoring and evaluation by the Assembly has become expensive to undertake due to the logistical and human resource requirements.

Difficulty in accessing accurate data during M&E activities and differences in reporting cycles

Collecting up-to-date and accurate data, particularly on the indicators, continues to pose a challenge to the M&E processes within the municipality. Updates on the indicator levels from some of the departments and agencies such as the Domestic Violence and Victims Support Unit (DOVVSU), and the Ghana Police Service delayed the processes and affected project review. Additionally, the differences in reporting format and cycles of departments such as health, education, agriculture, and finance often result in delays in completing the Annual Progress Report.



CHAPTER TWO (2)

M&E ACTIVITIES REPORT

This chapter details the outcome of the monitoring and evaluation activities undertaken in the period under review. It is divided into five sections; the first section presents the programmes and projects status as well as repair and maintenance of existing infrastructure for the year. The second section presents an update on the funding sources, disbursements, Capital Expenditure (CAPEX) budget performance, allocations and implementation of active projects. The third section considers staff strength and training requirements, capacity development and key logistics. The fourth section highlights indicators, targets, critical development and poverty issues. The final section considers evaluations conducted, findings, recommendations and participatory monitoring and evaluations undertaken during the period.

2.1 Programme / Project Status for the year

Projects Register

The projects register presents details of all physical projects implemented in the period under review (2024). The register has been updated to reflect the status of development projects executed by the Assembly and its development partners in *Table 5*. From the register, it can be established that there are 36 physical projects out of a total of 38 planned projects, representing 94.73% of the total physical interventions planned in the 2024 Annual Action Plan.

Out of these, 32 were directly from the Assembly's budget, 2 from development partners (AngloGold Ashanti Iduapriem Ltd and Ghana Manganese Company), 1 project from the Government of Ghana (GOG) and another from the Road Fund.

In all 11 projects were funded from Royalties (Mineral Development Fund (MDF) and Stool Lands Revenue), 8 were under District Assemblies Common Fund - Responsive Factor Grant (DACF-RFG), 12 projects funded from the Internally Generated Funds, 2 donor funded projects from AngloGold Ashanti Iduapriem and Ghana Manganese Company and 1 project each under DACF, Road Fund and GOG.



By the end of the year under review, 15 of these projects representing 41.67% of the total projects were fully completed and officially handed over for use while the remaining 21 projects were at various stages of completion. However, some of the projects have some outstanding payments that are yet to be made to the contractors for various reasons, one of which is the contingency component.

It is also worth noting that, 24 of these projects were rolled over projects between 2019 and 2023 with 12 new projects introduced within the year under review, of which were funded by IGF (10 projects) and Donors (2 projects).



Table 5 - Project Register

N o	PROJECT DESCRIPTION		DEVELOPM ENT DIMENSIO N	LOCATIO N	CONTRACTO R/CONSULT ANT	CONT RACT SUM GH¢	SOUR CE OF FUND ING	DATE OF AWA RD	DATE STAR TED	EXPEC TED DATE OF COMPL ETION	EXPEN DITUR E TO DATE	OUT STANDI NG BALANC E	IMPLEMENTATION STATUS		STRATE GIES TO IMPROV E PROJEC T COMPLE TION RATE	HOW CITIZENS WERE INVOLVED IN MONITORIN G OF WKS CONTRACT	REMARKS SUMMARY ON LAND ACQUISITIO N AND RESETTLEME NT
	CODE	NAME											%	PICTURES			
DISTRICT ASSEMBLY COMMON FUND (DACF)																	
1.	3111205	Completion Of 1No. 3-Unit Classroom Block Office, Store, 1No. 6-Seater Enviro Loo Toilet and 1No. 2-Bay Urinal	Social Development	Amantin	M/S. F.P.F Mining & Civil Engineering Ltd	259,490.15	DACF	26/06/19	09/09/19	09/03/20	259,490.15	0	100		Timely release of funds, periodic monitoring, and evaluation	Through Project monitoring Site visits, community engagements, town hall meetings, public forums	☒ Land was provided by chiefs of the project community ☒ No resettlement
DISTRICT ASSEMBLY COMMON FUND - RESPONSIVE FACTOR GRANT (DACF-RFG)																	
2.	3111202	Construction Of Male / Female Wards and Laboratory Facility with Ancillary Facilities and Landscaping at Benso	Social Development	Benso	M/S US Global Company Ltd P. O. Box 7, Axim	545,651.31	DACF-RFG	30/09/21	18/10/21	18/06/22	409,085.57	136,565.74	100		Timely release of funds, periodic monitoring, and evaluation	Through Project monitoring Site visits, community engagements, town hall meetings, public forums	☒ Existing health facility land. ☒ No resettlement
3.	3111205	Construction Of 1no. 3-Unit Classroom Block, Office, Store and Computer Room, 1no. 6-Seater Enviro Loo Toilet Facility and 2-Bay Urinal with Landscaping	Social Development	Mahamo	M/S Deyounge Enterprise Limited P. O. Box 619, Tarkwa	432,246.72	DACF-RFG	30/09/21	18/10/21	18/04/22	432,246.72	0	100		Timely release of funds, periodic monitoring, and evaluation	Through Project monitoring Site visits, community engagements, town hall meetings, public forums	☒ Land was provided by chiefs of the project community ☒ No resettlement
4.	3113160	Fabrication And Delivery Of 240 Dual Desks, 24 Teachers' Tables and Chairs, 40 Hexagonal Tables and Chairs, 30 Bookshelves and 300 Tables and Chairs for Schools	Social Development	Municipal Wide	Dextol Company Limited	525,839.56	DACF-RFG	22/08/23	30/09/23	29/02/24	0.00	525,839.56	100		Timely release of funds, periodic monitoring, and evaluation	Through Project monitoring Site visits, community engagements, town hall meetings, public forums	No resettlement done



No	PROJECT DESCRIPTION		DEVELOPMENT DIMENSION	LOCATION	CONTRACTOR/CONSULTANT	CONTRACT SUM GH¢	SOURCE OF FUNDING	DATE OF AWARD	DATE STARTED	EXPECTED DATE OF COMPLETION	EXPENDITURE TO DATE	OUTSTANDING BALANCE	IMPLEMENTATION STATUS		STRATEGIES TO IMPROVE PROJECT COMPLETION RATE	HOW CITIZENS WERE INVOLVED IN MONITORING OF WKS CONTRACT	REMARKS SUMMARY ON LAND ACQUISITION AND RESETTLEMENT
	CODE	NAME											%	PICTURES			
5.	3111205	Construction Of 1No. 3-Unit Classroom Block, Office, Store and Computer Room, 1No. 6-Seater Enviro Loo Toilet Facility and 2-Bay Urinal with Landscaping	Social Development	Nsuaem Mile 5	M/S G-Ayiem Construction Limited P. O. Box 117, Tarkwa	456,178.66	DACF-RFG	30/09/21	12/02/22	18/04/22	456,178.66	0	100		Timely release of funds, periodic monitoring, and evaluation	Through Project monitoring Site visits, community engagements, town hall meetings, public forums	☒ Land was provided by chiefs of the project community. ☒ No resettlement
6.	3111256	Construction of 1No. 3-Unit Classroom Block, with Ancillary Facilities, Landscaping, 1No. 6-Seater Enviro-loo and Tree Planting around the facility	Social Development	Wassa Agona	McJonarks Engineering and Construction Ltd.	534,272.74	DACF-RFG	07/07/22	18/10/22	07/04/23	187,227.16	347,045.58	80		Timely release of funds, periodic monitoring and evaluation	Through Project monitoring Site visits, community engagements, town hall meetings, public forums	☒ Land was provided by chiefs of the project community. ☒ No resettlement
7.	3111353	Construction of 1No. 6-Seater Institutional latrine and 2-Bay Urinal with Landscaping and Horticultural Works	Social Development	Tarkwa Methodist Primary School	M/S Sab-Deland Co. Ltd	333,113.36	DACF-RFG	08/01/23	22/01/23	08/08/23	45,878.64	287,234.72	60		Timely release of funds, periodic monitoring, and evaluation	Through Project monitoring Site visits, community engagements, town hall meetings, public forums	☒ Already Existing school facility land. ☒ No resettlement
8.	3111260	Construction of 1No. Community Centre with Landscaping and Horticulture Works	Social Development	Railways Quarters	M/S Saberto Construction Works	546,456.12	DACF-RFG	30/01/23	28/02/23	28/07/2023	265,745.79	280,710.33	70		Timely release of funds, periodic monitoring, and evaluation	Through Project monitoring Site visits, community engagements, town hall meetings, public forums	☒ Land was provided by chiefs of the project community. ☒ No resettlement



N o	PROJECT DESCRIPTION		DEVELOPM ENT DIMENSIO N	LOCATIO N	CONTRACTO R/CONSULT ANT	CONT RACT SUM GH¢	SOUR CE OF FUND ING	DATE OF AWA RD	DATE STAR TED	EXPEC TED DATE OF COMPL ETION	EXPEN DITUR E TO DATE	OUT STANDI NG BALANC E	IMPLEMENTATION STATUS		STRATE GIES TO IMPROV E PROJEC T COMPLE TION RATE	HOW CITIZENS WERE INVOLVED IN MONITORIN G OF WKS CONTRACT	REMARKS SUMMARY ON LAND ACQUISITIO N AND RESETTLEME NT
	CODE	NAME											%	PICTURES			
9.	3113102	Construction of 2No. Mechanized Borehole	Social Development	Kwaminakrom & Hooper Special School	M/S Jazank Enterprise	320,578.62	DACF-RFG	30/01/23	30/01/23	30/07/2023	193,579.78	126,998.84	100		Timely release of funds, periodic monitoring, and evaluation	Through Project monitoring Site visits, community engagements, town hall meetings, public forums	☒ Land was provided by chiefs of the project community ☒ No resettlement
MINERAL DEVELOPMENT FUND (MDF)																	
10.	3111205	Construction of 1No. 2- Unit Classroom Block, Office, Store & Canteen, 1No. 4-Seater Enviro Loo Toilet Facility, a Bathroom and 1No. 2-Bay Urinal with Landscaping	Social Development	Israel	M/S Adax Company Limited P. O. Box AX 228, Takoradi	328,721.58 Adjusted to 394,465.94	MDF	30/09/21	18/10/21	18/03/2022	278,925.34	115,540.60	100		Timely release of funds, periodic monitoring, and evaluation	Through Project monitoring Site visits, community engagements, town hall meetings, public forums	☒ Land was provided by chiefs of the project community. ☒ No resettlement
11.	3111205	Construction of 1 No. 2 - Unit Classroom Block, Office & Store with 1No. 4- Seater Environ-Loo Toilet Facility and a Bath with Landscaping, Store, Staff Common Room, Computer /Library, 1No. 6-Seater Environ Loo Toilet and 1No. 2-Bay Urinal	Social Development	Boamah	M/S Eb-Doug Company Limited P. O. Box 305, Tarkwa	320,784.35 Adjusted to 384,941.22	MDF	30/09/21	18/10/21	18/03/2022	183,843.70	201,097.52	100		Timely release of funds, periodic monitoring, and evaluation	Through Project monitoring Site visits, community engagements, town hall meetings, public forums	☒ Land was provided by chiefs of the project community ☒ No resettlement done
12.	3112211	Procurement of Office Equipment to Tarkwa-Nsuaem Municipal Assembly - Tarkwa	Governance, Corruption and Public Accountability	Tarkwa	Al-Iddisah Company Limited	928,651.47	MDF	22/08/23	30/09/23	30/01/2024	139,297.72	789,353.75	5%		Timely release of funds, periodic monitoring and evaluation	Through Project monitoring Site visits, community engagements, town hall	No resettlement done



No	PROJECT DESCRIPTION		DEVELOPMENT DIMENSION	LOCATION	CONTRACTOR/CONSULTANT	CONTRACT SUM GH¢	SOURCE OF FUNDING	DATE OF AWARD	DATE STARTED	EXPECTED DATE OF COMPLETION	EXPENDITURE TO DATE	OUTSTANDING BALANCE	IMPLEMENTATION STATUS		STRATEGIES TO IMPROVE PROJECT COMPLETION RATE	HOW CITIZENS WERE INVOLVED IN MONITORING OF WKS CONTRACT	REMARKS SUMMARY ON LAND ACQUISITION AND RESETTLEMENT
	CODE	NAME											%	PICTURES			
																meetings, public forums	
13.	3111256	Construction of 1No. 6-Unit Classroom Block, Office, Store and Computer Room, 1no. 8- Seater Enviro Loo Toilet Facility And 2-Bay Urinal with Landscaping	Social Development	Bogrekrom	M/S Jew Construction Limited P. O. Box 87, Half Assini	782,247.05	MDF	29/11/21	15/12/21	15/09/2022	334,596.34	604,100.12	70		Timely release of funds, periodic monitoring and evaluation	Through Project monitoring Site visits, community engagements, town hall meetings, public forums	☒ Land was provided by chiefs of the project community ☒ No resettlement.
14.	3113102	Construction of 3No Mechanized Boreholes	Social Development	Mile 7, Brofoyedu & Kyekyewere	M/S Deyoung Enterprise	464,551.52	MDF	22/08/23	20/10/23	20/04/2023	69,682.73	394,868.79	100		Timely release of funds, periodic monitoring and evaluation	Through Project monitoring Site visits, community engagements, town hall meetings, public forums	☒ Land was provided by chiefs of the project community ☒ No resettlement.
15.	3111260	Construction of Community Centre, Office, Store and Washroom.	Social Development	Cyanide	U. S. Global Company Ltd.	523,558.94	MDF	07/07/22	18/09/22	18/03/2023	188,183.27	335,375.67	80		Timely release of funds, periodic monitoring and evaluation	Through Project monitoring Site visits, community engagements, town hall meetings, public forums	☒ Land was provided by chiefs of the project community ☒ No resettlement.
16.	3111260	Construction of Durbar Grounds at Dompim Pepesa	Social Development	Dompim	Ras Em Construction Enterprise	1,613,688.30	MDF	07/07/22	07/07/22	07/02/2024	258,460.47	1,355,227.83	38		Timely release of funds, periodic monitoring and evaluation	Through Project monitoring Site visits, community engagements, town hall meetings, public forums	☒ Land was provided by chiefs of the project community ☒ No resettlement.



No	PROJECT DESCRIPTION		DEVELOPMENT DIMENSION	LOCATION	CONTRACTOR/CONSULTANT	CONTRACT SUM GH¢	SOURCE OF FUNDING	DATE OF AWARD	DATE STARTED	EXPECTED DATE OF COMPLETION	EXPENDITURE TO DATE	OUTSTANDING BALANCE	IMPLEMENTATION STATUS		STRATEGIES TO IMPROVE PROJECT COMPLETION RATE	HOW CITIZENS WERE INVOLVED IN MONITORING OF WKS CONTRACT	REMARKS SUMMARY ON LAND ACQUISITION AND RESETTLEMENT
	CODE	NAME											%	PICTURES			
17.	3111303	Construction of 1No 12-Seater WC Toilet, 1No. Mechanized Borehole and 2-Bay Urinal	Social Development	Tetrem	M/S Magnat Construction Company Ltd	767,797.60	MDF	22/08/23	20/10/23	20/04/2024	115,165.00	652,632.6	100		Timely release of funds, periodic monitoring, and evaluation	Through Project monitoring Site visits, community engagements, town hall meetings, public forums	☒ Land was provided by chiefs of the project community ☒ No resettlement.
18.	3111256	Construction of 1No 6-Unit Classroom with Ancillary Facilities, Landscaping, Tree Planting around the Facility, 120No Dual Desks and 6No Teachers Tables and Chairs	Social Development	Dompim	M/S A.A. Bayon Enterprise	1,588,440.43	MDF	22/08/23	20/10/23	20/08/2024	288,266.06	1,300,174.37	100		Timely release of funds, periodic monitoring, and evaluation	Through Project monitoring Site visits, community engagements, town hall meetings, public forums	☒ Already Existing school facility land. ☒ No resettlement
19.	3111353	Construction of 1No 20-Seater W/C Toilet, 1No Mechanized Borehole and 2-Bay Urinal for Simpa Cluster of Schools	Social Development	Simpa	M/S G-Ayiem Construction Ltd	849,469.50	MDF	22/08/23	20/10/23	20/04/2024	77,420	772,049.5	100		Timely release of funds, periodic monitoring and evaluation	Through Project monitoring Site visits, community engagements, town hall meetings, public forums	☒ Already Existing school facility land. ☒ No resettlement
20.	3113108	Procurement of 100No Bunk Beds	Social Development	Fiaseman Senior High School	M/S Sumai Company Ltd	398,556.13	MDF	22/08/23	15/09/23	15/12/2023	300,000	98,556.13	100		Timely release of funds, periodic monitoring and evaluation	Through Project monitoring Site visits, community engagements, town hall meetings, public forums	No resettlement done
INTERNALLY GENERATED FUNDS																	



No	PROJECT DESCRIPTION		DEVELOPMENT DIMENSION	LOCATION	CONTRACTOR/CONSULTANT	CONTRACT SUM GH¢	SOURCE OF FUNDING	DATE OF AWARD	DATE STARTED	EXPECTED DATE OF COMPLETION	EXPENDITURE TO DATE	OUTSTANDING BALANCE	IMPLEMENTATION STATUS		STRATEGIES TO IMPROVE PROJECT COMPLETION RATE	HOW CITIZENS WERE INVOLVED IN MONITORING OF WKS CONTRACT	REMARKS SUMMARY ON LAND ACQUISITION AND RESETTLEMENT
	CODE	NAME											%	PICTURES			
21.	3111259	Construction of 1No. Police Post	Governance, Corruption and Public Accountability	Adieyie	Us Global Construction Ltd	1,555,031.75	IGF	22/08/23	20/10/23	20/04/2024	172,488.28	1,382,543.47	40		Timely release of funds, periodic monitoring, and evaluation	Through Project monitoring Site visits, community engagements, town hall meetings, public forums	☒ Land was provided by chiefs of the project community. ☒ No resettlement.
22.	3111354	Completion of 20 NO. Market stall and 12 NO. Lockable	Social Development	Adieyie mile 8	Direct Labour	540,000.00	IGF	12/04/24	26/04/24	26/08/2024	396,254.5	143,745.5	55		Timely release of funds, periodic monitoring, and evaluation	Through Project monitoring Site visits, community engagements, town hall meetings, public forums	☒ Land was provided by chiefs of the project community ☒ No resettlement.
23.	3111256	Rehabilitation of 6 Unit Amo-Quayson M/A Classroom Block	Social Development	Tarkwa	M/S Obeede Construction Works	449,120.00	IGF	26/02/24	11/03/24	11/05/2024	449,120.00	0.00	68		Timely release of funds, periodic monitoring, and evaluation	Through Project monitoring Site visits, community engagements, town hall meetings, public forums	☒ Land was provided by chiefs of the project community ☒ No resettlement.
24.	3111256	Construction of 1Nr. Canteen at Abonpuniso	Social Development	Abonpuniso	Direct Labour	146,000.00	IGF	14/06/24	28/06/24	30/10/24	0	146,000.00	90		Timely release of funds, periodic monitoring, and evaluation	Through Project monitoring Site visits, community engagements, town hall meetings, public forums	☒ Land was provided by chiefs of the project community ☒ No resettlement.
25.	3111353	Construction of 1No. 10-Seater W/C Toilet	Social Development	Essamang	Direct Labour (Phase 1,2 and 3)	389,347.00	IGF	30/05/24	12/06/24	30/10/24	230,550.00	158,797.00	75		Timely release of funds, periodic monitoring, and evaluation	Through Project monitoring Site visits, community engagements, town hall	☒ Land was provided by chiefs of the project community



N o	PROJECT DESCRIPTION		DEVELOPM ENT DIMENSIO N	LOCATIO N	CONTRACTO R/CONSULT ANT	CONT RACT SUM GH¢	SOUR CE OF FUND ING	DATE OF AWA RD	DATE STAR TED	EXPEC TED DATE OF COMPL ETION	EXPEN DITUR E TO DATE	OUT STANDI NG BALANC E	IMPLEMENTATION STATUS		STRATE GIES TO IMPROV E PROJEC T COMPLE TION RATE	HOW CITIZENS WERE INVOLVED IN MONITORIN G OF WKS CONTRACT	REMARKS SUMMARY ON LAND ACQUISITIO N AND RESETTLEME NT
	CODE	NAME											%	PICTURES			
																meetings, public forums	☒ No resettlement.
26.	3111303	Construction of 1No. 10-Seater W/C Toilet	Social Developmen t	Bonsa	Direct Labour (Phase 1,2 and 3)	388,18 2.00	IGF	10/04/ 24	24/04/ 24	30/08/2 4	300,00 0	88,182.00	100		Timely release of funds, periodic monitorin g, and evaluation	Through Project monitoring Site visits, community engagements, town hall meetings, public forums	☒ Land was provided by chiefs of the project community ☒ No resettlement.
27.	3111303	Construction of 1No. 10-Seater W/C Toilet	Social Developmen t	Wassa- Agona	Direct Labour (Phase 1,2)	394,00 0.00	IGF	10/04/ 24	24/04/ 24	30/08/2 4	320,00 0.00	74,000.00	100		Timely release of funds, periodic monitorin g, and evaluation	Through Project monitoring Site visits, community engagements, town hall meetings, public forums	☒ Land was provided by chiefs of the project community ☒ No resettlement.
28.	3111259	Construction of 1No. Police Station	Governance, Corruption and Public Accountabilit y	Tamso Low-Cost	Direct Labour (Phase 1)	175,12 5.00	IGF	28/09/ 23	02/10/ 23	02/12/ 2024	175,12 5.00	0.00	40		Timely release of funds, periodic monitorin g and evaluation	Through Project monitoring Site visits, community engagements, town hall meetings, public forums	☒ Land was provided by chiefs of the project community ☒ No resettlement.
29.	3111260	Construction of 1No. Community Centre	Governance, Corruption and Public Accountabilit y	Enyinase	Direct Labour (Phase 1)	185,18 5.00	IGF	08/08/ 23	28/08/ 23	28/12/ 2023	185,18 5.00	0.00	85		Timely release of funds, periodic monitorin g and evaluation	Through Project monitoring Site visits, community engagements, town hall meetings, public forums	☒ Land was provided by chiefs of the project community



No	PROJECT DESCRIPTION		DEVELOPMENT DIMENSION	LOCATION	CONTRACTOR/CONSULTANT	CONTRACT SUM GH¢	SOURCE OF FUNDING	DATE OF AWARD	DATE STARTED	EXPECTED DATE OF COMPLETION	EXPENDITURE TO DATE	OUTSTANDING BALANCE	IMPLEMENTATION STATUS		STRATEGIES TO IMPROVE PROJECT COMPLETION RATE	HOW CITIZENS WERE INVOLVED IN MONITORING OF WKS CONTRACT	REMARKS SUMMARY ON LAND ACQUISITION AND RESETTLEMENT
	CODE	NAME											%	PICTURES			
30.	3111353	Construction of 1No. 12-Seater W/C Toilet	Social Development	Kyekyawere	Direct Labour	900,00 0.00	IGF	20/07/24	03/08/24	03/12/2024	0	900,000.00	20		Timely release of funds, periodic monitoring and evaluation	Through Project monitoring Site visits, community engagements, town hall meetings, public forums	☒ Land was provided by chiefs of the project community ☒ No resettlement
31.	3111260	Construction of Community Centre with landscaping and horticultural works around facility	Governance, Corruption and Public Accountability	Wangarakrom	Direct Labour (phase 1 to phase 3)	770,00 0.00	IGF	13/04/24	27/04/24	27/08/2024	450,00 0.00	320,000.00	68		Timely release of funds, periodic monitoring and evaluation	Through Project monitoring Site visits, community engagements, town hall meetings, public forums	☒ Land was provided by chiefs of the project community ☒ No resettlement
32.	3111260	Construction of Community Centre with landscaping and horticultural works around facility	Governance, Corruption and Public Accountability	Badukrom	Direct Labour (phase 1 to phase 3)	770,00 0.00	IGF	14/04/24	28/04/24	28/08/2024	425,00 0.00	345,000.00	68		Timely release of funds, periodic monitoring and evaluation	Through Project monitoring Site visits, community engagements, town hall meetings, public forums	☒ Land was provided by chiefs of the project community ☒ No resettlement
GOVERNMENT OF GHANA (GOG)																	
33.		Rehabilitation of Agona Nkwanta - Tarkwa Highway	Enviro., Infrastructure & Human Settlements	Agona Nkwanta - Bogoso Junction	Gabriel Couto Ltd.	€95,000,000.00	GoG	6/4/21	6/4/21	06/01/2024	€90,250,000	€4,750,000	95		Timely release of funds, periodic monitoring and evaluation	Through Project monitoring Site visits, community engagements, town hall meetings, public forums	☒ No resettlement done.
DONOR/DEVELOPMENT PARTNERS																	



No	PROJECT DESCRIPTION		DEVELOPMENT DIMENSION	LOCATION	CONTRACTOR/CONSULTANT	CONTRACT SUM GH¢	SOURCE OF FUNDING	DATE OF AWARD	DATE STARTED	EXPECTED DATE OF COMPLETION	EXPENDITURE TO DATE	OUTSTANDING BALANCE	IMPLEMENTATION STATUS		STRATEGIES TO IMPROVE PROJECT COMPLETION RATE	HOW CITIZENS WERE INVOLVED IN MONITORING OF WKS CONTRACT	REMARKS SUMMARY ON LAND ACQUISITION AND RESETTLEMENT
	CODE	NAME											%	PICTURES			
34.		Construction of. Ultra-modern Community Centre with museum	Enviro., Infrastructure & Human Settlements	Tarkwa	Bensat Company Limited	\$2,500,000	Donor/ AngloGold Ashanti	04/12/24	18/12/24	18/12/26	0	\$2,500,000	5		Timely release of funds, periodic monitoring and evaluation	Through Project monitoring Site visits, community engagements, town hall meetings, public forums	☒ Land was provided by chiefs of the project community ☒ No resettlement
35.		Construction of Drains and Culverts	Enviro., Infrastructure & Human Settlements	Anomakrom	Wilhelm Construction	7,000,000	Ghana Manganes Company Limited	11/05/24	15/05/24	15/11/2024	3,500,000	3,500,000	50		Timely release of funds, periodic monitoring and evaluation	Through Project monitoring Site visits, community engagements, town hall meetings, public forums	☒ No resettlement done.
ROAD FUND																	
36.		Upgrading of Tarkwa Bansa to Esuoso Road	Enviro., Infrastructure & Human Settlements	Tarkwa Bansa - Esuoso (8.00KM)	Kingspok Company Limited	12,046,200.00	ROF	16/1/20	2/6/20	June 2021	4,015,400	8,030,800	60		Timely release of funds, periodic monitoring and evaluation	Through Project monitoring Site visits, community engagements, town hall meetings, public forums	☒ No resettlement done.

Source: MPCU 2024



Active projects under the development dimensions

Out of the 36 projects on the register, 22 were under social development, 3 under the Environment, Infrastructure, Human settlement, 10 projects under Governance, Corruption, and Public Accountability and 1 project under Economic development. Majority of the projects focused on improving education, healthcare delivery, water, and sanitation. It is therefore not surprising that, the policy objectives under the social development dimension (especially education, water and sanitation, and health) which is “***creating opportunities for all***” have seen significant improvement and on track to contributing to the broader dimension goal.

Table 6 further details the breakdown of rolled over projects from previous years and new projects introduced in the years.

Table 6 - Total Number of Active projects under the development dimensions

DEVELOPMENT DIMENSION	PHYSICAL PROJECTS IN THE DISTRICT						TOTAL
	ROLL OVER PROJECTS FROM PREVIOUS YEARS			APPROVED NEW PROJECTS INTRODUCED IN THE YEAR			
	2022	2023	2024	2022	2023	2024	
Economic Development	0	0	0	0	0	0	0
Social Development	15	10	19	7	9	7	19
Environment/Infrastructure/Human Settlement	5	5	2	2	3	2	2
Governance/Corruption/Public Accountability	2	0	3	2	3	2	3
Emergency Planning and Preparedness	0	0	0	0	0	0	0
Implementation, Co-ordination, Monitoring and Evaluation	0	0	0	0	0	0	0
Total	24	15	25	16	15	11	0

The table above shows that, projects which were initiated in the previous years were not abandoned by the Assembly at all costs. This indicates the Assembly’s commitment to



continuing projects to ensure that the intended objectives for the initiation of such projects are achieved.

Notably, no physical projects were implemented under three of the dimensions (Economic Development, Emergency Planning and Preparedness, and Implementation, Co-ordination, Monitoring & Evaluation) partly because most of their activities are soft in nature hence captured under the programme register.

Distribution of Physical projects among departments

Similarly, the physical projects have also been categorized into the various departments of the Assembly who are responsible for the implementation of those projects. Table 7 details the distribution of Physical projects among the implementing departments.

Table 7 - Distribution of Physical projects among departments

DEPARTMENTS	NO. OF PROJECTS			COLLABORATING MDAS
	ROLLOVER	NEW	TOTAL	
Health (Including Environmental Health Unit)	4	4	8	Ministry of Health
Education, Youth and Sports	10	2	12	Ministry of Education
Works	5	4	9	Ministry of Works and Housing
Trade And Industry	0	1	1	Ministry of Trade and Industry
Urban Roads	2	1	3	Ministry for Roads and Highways
Central Administration	1	0	1	Ministry for Local Government, Chieftaincy and Religious Affairs
Human Resource	0	0	0	Note// No collaborating MDAs since no physical projects were implemented because most of the activities under these departments were soft in nature.
Physical Planning	0	0	0	
Finance	0	0	0	
Statistics	0	0	0	
Social Welfare & Community Development	0	0	0	
Agriculture	0	0	0	
NADMO	0	0	0	
Natural Resources Conservation	0	0	0	
Agencies				
Ghana Police Service	2	0	2	Ministry for Local Government, Chieftaincy and Religious Affairs



Project Age Analysis

The project age of the active projects in the municipality ranges from zero to less than 6 years. In all, there was 1 project that is 5 years old, 1 project that is 4 years, 7 projects that are 3 years, 3 projects that are 2 years, 13 projects that are 1 year and 11 projects that are less than a year old. *Table 8* provides further details of the project age analysis, indicating the time and cost overruns for each age group as well as the average completion status.

Table 8 - Project Age Analysis

PROJECT AGE	NO. OF PROJECTS	TIME OVER RUNS (IN YEARS AND MONTHS) IN AVERAGES	COST OVERRUNS	COMPLETION STATUS		
				AVERAGE COMPLETION RATE (%)	HIGHEST (%)	LEAST (%)
Projects that are 20yrs but less than 24 years	0	0	0	0	0	0
Projects that are 11 years but less than 18 years	0	0	0	0	0	0
Projects that are 10 years but less than 11 years	0	0	0	0	0	0
Projects that are 9 years but less than 10 years	0	0	0	0	0	0
Projects that are 8 years but less than 9 years	0	0	0	0	0	0
Projects that 7years but less than 8years	0	0	0	0	0	0
Projects that 6 years but less than 7 years	0	0	0	0	0	0
Projects that are 5 years but less than 6 years	1	4years 11months	0	100	100	0
Projects that are 4 years but less than 5 years	1	3years 8months		60	60	0
Projects that are 3 years but less than 4 years	7	2years 4months		95.0	100	70
Projects that are 2 years but less than 3 years	3	1year 5 months		66	80	38
Projects that are 1 year but less than 2 years	13	11 months		76.9	100	5
Projects that are 0 years but less than 1yr	11	3 months		63.54	100	5
TOTAL PROJECTS	36	12years 8months				

From the table, it is evident that some projects with 100 percent statuses have some outstanding amounts yet to be paid to the contractors and thus cannot be exempted from the project register since they are still in the Assembly's books.



There are also a few projects still running due to the erratic flow of funding such as the DACF. Some of these projects have incurred some cost overruns, which is hindering the achievement of the Assembly's objectives.

To address this issue, the Assembly has resolved to expedite the completion of these running projects as well as complete the payment of all arrears before awarding new ones.

Summary on land acquisition and resettlement

Table 9 also provides details about land acquisition and resettlement strategies in the implementation of these physical projects

Table 9 - Summary on land acquisition and resettlement

DEPARTMENTS	TOTAL NUMBER OF PROJECTS	HOW LAND WAS ACQUIRED	RESETTLEMENT STRATEGIES
Health	8	Land provided by chiefs of the Community	No resettlement done
Education	12	School lands provided by the chiefs	No resettlement done
Works	9	Land provided by the Community	No resettlement done
Trade and Industry	1	Land provided by the Community	No resettlement done
Urban Roads	3	Land provided by the Community	No resettlement done
Central Administration	1	No land was required	No resettlement done
Human Resource	0	No physical projects under these departments hence no need for land acquisition or resettlement	
Physical Planning	0		
Finance	0		
Statistics	0		
Social Welfare & Community Development	0		
Agriculture	0		
NADMO	0		
Natural Resources Conservation	0		
Agencies			
Ghana Police Service	2	Land provided by the Community	No resettlement done
TOTAL	36		

Almost all lands that were used for the implementation of the physical projects in the year under review were provided for by the traditional authorities in the municipality. They were mostly public lands that have been previously acquired and owned by the various institutions for such purposes. The availability of the lands therefore guaranteed the circumvention of any issues of resettlement that could have contributed to the exponential increment in the cost of such projects. This aided the Assembly in the achievement of its objectives since extra costs that would have been incurred for land acquisition and resettlement were diverted to the implementation of other projects.

The Assembly will therefore continue to acquire more of such public lands for future developments.

Repair and Maintenance of Existing Infrastructure

Again, to ensure the sustainability of projects, the Assembly during the period under review undertook some repairs and maintenance of existing infrastructure and logistics which include the general maintenance of office equipment, official vehicles, air conditioners, official and residential accommodations.

It is important to note that all rehabilitations earmarked for the year under review were successfully completed. However, not all financial commitments have been made owing to delays in the release of funds. All actual releases were expended in the year under review.

Table 10 below presents repairs and maintenance of existing infrastructure carried out in 2024. It shows the name of assets and infrastructure maintained, location, type of maintenance carried out with estimated cost, actual releases, actual expenditure and recommendations.

Table 10 - Repair and Maintenance of Existing Infrastructure

ASSET/ INFRASTRUCTURE	LOCATION	TYPE OF MAINTENANCE	ESTIMATED COST	ACTUAL RELEASE	GAP	EXPENDITURE	RECOMMENDATION
Residential buildings	Municipal Chief Executive's Residence, Tarkwa	Carpentry work and Painting of Generator Set Shed	4,000.00	3,000.00	1,000.00	3,000.00	Rehabilitation/renovations must be regular and be extended to other facilities to ensure sustainability.
	Municipal Coordinating Director's Residence	Renovation	20,926.50	20,926.50	0.00	20,926.50	
Public Buildings/ Structures	Community Centre, Asuogya	Renovation	199,266.50	199,266.50	0.00	199,266.50	
	Tiling of Community Centre, Adieyie mile 8	Renovation	85,855.00	85,855.00	0.00	85,855.00	
	School Canteen Tarkwa, Abompuniso	Renovation	146,000.00	146,000.00	0.00	146,000.00	
	10-Seater W/C Toilet, Bonsa	Rehabilitation (Phase 1,2,3)	453,182.00	388,182.00	65,000.00	388,182.00	
	10-Seater W/C Toilet, Wassa Agona	Rehabilitation (Phase 1,2)	400,000.00	394,000.00	6,000.00	394,000.00	
	10-Seater W/C Toilet, Essamang	Rehabilitation (Phase 1,2,3)	400,000.00	389,347.00	10,653.00	389,347.00	
Repair of Office Air Conditions	Tarkwa	General servicing	50,000.00	36,745.70	13,254.30	36,745.70	Adequate budgetary allocation must be made available. Management should exhibit commitment for repairs and maintenance of equipment.
Repair of Office equipment	Tarkwa	General servicing	291,500.00	68,633.00	222,867.00	68,633.00	
Maintenance of Official vehicles	Tarkwa	Routine servicing	714,000.00	1,290,773.00	576,773	576,773	

Programmes Register

The programmes register as of December 2024 is set out in *Table 11*. The register presents an update of programmes (non-physical activities) executed by the Assembly's departments and development partners. A total number of 105 programmes were earmarked for implementation in the Annual Action Plan, 2024. It could be seen from the programmes register in table 11 that all these activities were fully executed.

Out of this, 46 activities representing 43.8% of the total implemented programs were under Environment, Infrastructure and Human Settlement. 13 programs representing 12.4% under social development, 21 programs representing 20% under Economic development, 21 programs representing 20% were also executed under the Governance, Corruption and Public Accountability development dimension, 4 programs under Emergency Planning and Response (Including Covid-19 Recovery Plan), and 1 program implemented under Implementation, Coordination, Monitoring and Evaluation.

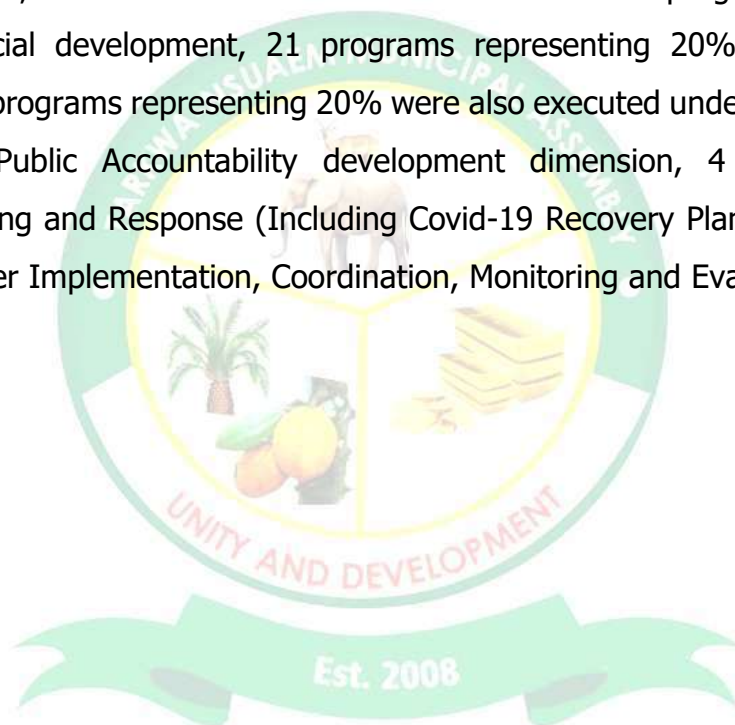


Table 11 - Programmes (Non-Physical Projects) Register

NO	PROGRAMME DESCRIPTION	DEVELOPMENT DIMENSION OF POLICY FRAMEWORK	AMOUNT INVOLVED GH¢	SOURCE OF FUNDING	DATE STARTED	EXPECTED DATE OF COMPLETION	EXPENDITURE TO DATE GH¢	OUTSTANDING BALANCE GH¢	IMPLEMENTATION		REMARKS
									(%)	PICTURES	
Adopted Goal: Build a Prosperous Country											
1.	Organization of Training and Business Counselling Programmes on Business Development for both Male and Female Entrepreneurs	Economic Development	116,750	IGF	January 2024	December 2024	105,600	1,150	55%		Activity Implemented
2.	Implementation of the Youth and Women Entrepreneurship Programme (Community Apprenticeship)	Economic Development	10,000	IGF	January 2024	December 2024	10,000	0	100%		Activity Implemented
3.	Facilitate Government’s “One District One Factory” policy	Economic Development	600,000	GOG	January 2024	December 2024	20,000	580,000	95%		Activity Implemented
4.	Provision of start-up kits for MSEs	Economic Development	220,000	IGF	January 2024	December 2024	205,000	15,000	75%		Activity Implemented
5.	Annual Farmers' Day Celebration and other celebrations	Economic Development	100,000	IGF	January 2024	December 2024	100,000	0	100%		Activity Implemented
6.	Organize programmes on post-harvest management	Economic Development	380,750	IGF	January 2024	December 2024	300,000	80,750	45%		Activity Implemented
7.	Support for Planting for Food and Jobs, Planting for Export and Rural Development (PFJ, PERD) etc.	Economic Development	40,000	GOG	January 2024	December 2024	30,000	10,000	100%		Activity Implemented
8.	Train officers as ToT on TEDMAG	Economic Development	250,000	IGF	January 2024	December 2024	250,000	0	100%		Activity Implemented
9.	Organize and conduct Municipal and Zonal RELC planning sessions	Economic Development	450,000	IGF	July 2024	December 2024	450,000	0	100%		Activity Implemented
10.	Undertake home and farm visits	Economic Development	12,500	IGF	January 2024	December 2024	10,000	2,500	100%		Activity Implemented
11.	Youth and Women in Organic Horticulture Production	Economic Development	15,150	MDF	January 2024	December 2024	15,000	150	95%		Activity Implemented



NO	PROGRAMME DESCRIPTION	DEVELOPMENT DIMENSION OF POLICY FRAMEWORK	AMOUNT INVOLVED GH¢	SOURCE OF FUNDING	DATE STARTED	EXPECTED DATE OF COMPLETION	EXPENDITURE TO DATE GH¢	OUTSTANDING BALANCE GH¢	IMPLEMENTATION		REMARKS
									(%)	PICTURES	
12.	Disseminate information on improved Climate friendly technologies and other programmes	Economic Development	20,000	IGF	January 2024	December 2024	15,000	5,000	100%		Activity Implemented
13.	Conduct AEA Community Review	Economic Development	12,500	IGF	January 2024	December 2024	12,000	500	100%		Activity Implemented
14.	Vegetable and Peri-Urban gardening for women and youth	Economic Development	20,000	MDF	April 2024	June 2024	20,000	0	100%		Activity Implemented
15.	Organization of Annual Mock Exams for Male and Female pupils	Social Service Delivery	100,000	IGF	April 2024	May 2024	95,000	5,000	100%		Activity Implemented
16.	Provide Financial Assistance for tertiary students (male and female)	Social Service Delivery	260,000	MDF	January 2024	December 2024	255,000	5,000	100%		Activity Implemented
17.	My First Day at School Programme	Social Service Delivery	63,250	IGF	16 th September 2024	18 th September 2024	60,000	3,250	100%		Activity Implemented
18.	Organization of STMIE Clinics	Social Service Delivery	84,500	IGF	April 2024	September 2024	82,000	2,500	100%		Activity Implemented
19.	Celebration of Independence Day	Social Service Delivery	400,000	GOG/IGF	6 th March 2024	6 th March 2024	400,000	0	100%		Activity Implemented
20.	Teachers award programme	Social Service Delivery	250,000	IGF	October 2024	December 2024	250,000	0	100%		Activity Implemented
21.	Sensitization, screening and training of food vendors	Social Service Delivery	50,000	IGF	January 2024	December 2024	50,000	0	100%		Activity Implemented
22.	Undertake public awareness on food safety, public health, air quality control and environmental issues for especially women.	Economic Development	35,000	IGF	January 2024	December 2024	20,000	15,000	85%		Activity Implemented



NO	PROGRAMME DESCRIPTION	DEVELOPMENT DIMENSION OF POLICY FRAMEWORK	AMOUNT INVOLVED GH¢	SOURCE OF FUNDING	DATE STARTED	EXPECTED DATE OF COMPLETION	EXPENDITURE TO DATE GH¢	OUTSTANDING BALANCE GH¢	IMPLEMENTATION		REMARKS
									(%)	PICTURES	
23.	Organize Skills training for women groups and gender mainstreaming	Economic Development	20,000	MDF	January 2024	December 2024	20,000	0	100%		Activity Implemented
24.	Sponsorship for girls in vocational training schools and support for brilliant but needy students and community scholarship scheme	Social Service Delivery	15,000	MDF	January 2024	December 2024	15,000	0	100%		Activity Implemented
25.	Public education (gender-based violence etc.)	Social Service Delivery	50,000	IGF	January 2024	December 2024	40,000	10,000	100%		Activity Implemented
26.	Organization of Youth and Sports development programmes/acquisition of land for sport development	Social Service Delivery	20,000	IGF	January 2024	December 2024	20,000	0	100%		Activity Implemented
27.	Celebration of world Menstrual Day	Social Service Delivery	450,000	IGF	28 th May 2024	28 th May 2024	450,000	0	100%		Activity Implemented
28.	Provision of Equipment and Furniture for health facilities	Social Service Delivery	1,010,000	MDF	January 2024	December 2024	1,000,000	10,000	100%		Activity Implemented
29.	Educational campaigns against HIV and AIDS through behavioural change and malaria control	Social Service Delivery	1,010,000	DACF	January 2024	December 2024	800,000	210,000	100%		Activity Implemented
30.	Provision of test kits for HIV testing	Social Service Delivery	100,000	IGF	January 2024	December 2024	80,000	20,000	100%		Activity Implemented
31.	Support PLWHAs and OVCs and stigma mitigation campaign	Social Service Delivery	27,000	IGF	January 2024	December 2024	20,000	7,000	100%		Activity Implemented
32.	Support the celebration of World AIDS Day	Social Service Delivery	10,000	IGF/DACF	1 st December 2024	1 st December 2024	10,000	0	100%		Activity Implemented
33.	Celebration of World Health events through awareness creation	Social Service Delivery	20,000	IGF	January 2024	December 2024	15,000	5,000	100%		Activity Implemented



NO	PROGRAMME DESCRIPTION	DEVELOPMENT DIMENSION OF POLICY FRAMEWORK	AMOUNT INVOLVED GH¢	SOURCE OF FUNDING	DATE STARTED	EXPECTED DATE OF COMPLETION	EXPENDITURE TO DATE GH¢	OUTSTANDING BALANCE GH¢	IMPLEMENTATION		REMARKS
									(%)	PICTURES	
34.	Operation 'Clean your Frontage'	Environmental Management	20,000	IGF	January 2024	December 2024	20,000	0	100%		Activity Implemented
35.	Water quality testing	Social Service Delivery	160,000	IGF	January 2024	December 2024	70,000	90,000	65%		Activity Implemented
36.	Training of WATSANs and WSDB, Monitoring and Evaluation	Infrastructure Delivery and Management	300,000	IGF	January 2024	December 2024	200,000	100,000	95%		Activity Implemented
37.	Community Health Programmes	Social Service Delivery	45,000	IGF	January 2024	December 2024	30,000	15,000	100%		Activity Implemented
38.	Educational campaigns against HIV and AIDS through behavioural change and malaria control	Social Service Delivery	20,000	IGF	January 2024	December 2024	10,000	10,000	75%		Activity Implemented
39.	Facilitate the implementation and monitoring of social intervention programmes (Leap, School feeding, PWDs etc.)	Social Service Delivery	22,500	GOG	January 2024	December 2024	22,500	0	100%		Activity Implemented
40.	Provision of Community Care Services (Hospital welfare, Prison aftercare, NPO, etc.)	Social Service Delivery	15,000	IGF	January 2024	December 2024	15,000	0	100%		Activity Implemented
41.	Support for PWDs (financial, medical, etc.) and Provision of start-up capital	Social Service Delivery	120,000	IGF/DACF	January 2024	December 2024	80,000	40,000	80%		Activity Implemented
42.	Organize skills development training for PWDs	Social Service Delivery	44,000	IGF/DACF	January 2024	December 2024	30,000	14,000	80%		Activity Implemented
43.	Inclusion of PWDs in decision making	Social Service Delivery	14,000	IGF	January 2024	December 2024	9,000	5,000	80%		Activity Implemented
44.	Organize child labour programmes, child maintenance, child custody, daycare monitoring etc.	Social Service Delivery	10,000	IGF	January 2024	December 2024	10,000	0	100%		Activity Implemented

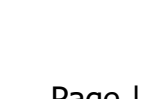


NO	PROGRAMME DESCRIPTION	DEVELOPMENT DIMENSION OF POLICY FRAMEWORK	AMOUNT INVOLVED GH¢	SOURCE OF FUNDING	DATE STARTED	EXPECTED DATE OF COMPLETION	EXPENDITURE TO DATE GH¢	OUTSTANDING BALANCE GH¢	IMPLEMENTATION		REMARKS
									(%)	PICTURES	
45.	Development of sporting facilities	Infrastructure Development	25,000	IGF	January 2024	December 2024	20,000	5,000	75%		Activity Implemented
46.	Support for community-initiated projects (market, community center, school, health facility, toilet etc.)	Infrastructure Development	2,000,000	IGF/MDF	January 2024	December 2024	1,000,000	1,000,000	50%		Activity Implemented
47.	Maintenance and Management of waste/landfill sites, fumigation, sanitation management by Zoomlion and Sanitation improvement package.	Environmental Management	105,000	GOG	January 2024	December 2024	100,000	5,000	85%		Activity Implemented
48.	Pushing of Refuse/ Evacuation of waste	Environmental Management	50,000	IGF	January 2024	December 2024	20,000	30,000	90%		Activity Implemented
49.	Review of MESSAP and undertake other WASH programmes	Environmental Management	200,000	IGF	January 2024	December 2024	150,000	5,000	90%		Activity Implemented
50.	Development of final disposal site	Environmental Management	65,000	GOG	January 2024	December 2024	40,000	25,000	100%		Activity Implemented
51.	Sensitization of Communities in Mining Catchment Areas on the impact of mining and pollution	Environmental Management	50,000	IGF	January 2024	December 2024	20,000	30,000	65%		Activity Implemented
52.	Organization of Alternative livelihood programmes for Mining Catchment Communities	Environmental Management	160,000	MDF	January 2024	December 2024	160,000	0	100%		Activity Implemented
53.	Provide special support to artisanal small-scale mining (Community Mining) to facilitate compliance with good mining/processing and environmental practices	Environmental Management	120,000	IGF	January 2024	December 2024	115,000	5,000	100%		Activity Implemented
54.	Distribution of seedlings and Tree Planting Exercise (Green Ghana)	Environmental Management	44,000	IGF	January 2024	December 2024	40,000	4,000	100%		Activity Implemented
55.	Disaster Prevention Programmes/Management Programmes	Environmental Management	14,000	IGF	January 2024	December 2024	10,000	4,000	100%		Activity Implemented

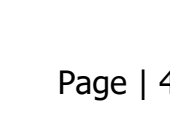


NO	PROGRAMME DESCRIPTION	DEVELOPMENT DIMENSION OF POLICY FRAMEWORK	AMOUNT INVOLVED GH¢	SOURCE OF FUNDING	DATE STARTED	EXPECTED DATE OF COMPLETION	EXPENDITURE TO DATE GH¢	OUTSTANDING BALANCE GH¢	IMPLEMENTATION		REMARKS
									(%)	PICTURES	
56.	Climate change adaptability programmes/Celebration of International Day for Disaster Reduction	Environmental Management	10,000	IGF	January 2024	December 2024	8,000	2,000	100%		Activity Implemented
57.	Support for disaster victims	Environmental Management	25,000	IGF	January 2024	December 2024	20,000	5,000	100%		Activity Implemented
58.	Organization of programmes to protect water bodies	Environmental Management	20,000	IGF	January 2024	December 2024	20,000	0	85%		Activity Implemented
59.	Green economy programmes	Environmental Management	160,000	IGF	January 2024	December 2024	90,000	70,000	45%		Activity Implemented
60.	Organization of road safety campaigns and meetings	Infrastructure Delivery and Management	90,000	IGF	January 2024	December 2024	65,000	25,000	100%		Activity Implemented
61.	Planning and rezoning of railway activities	Infrastructure Delivery and Management	156,000	GOG/ IGF	January 2024	December 2024	86,000	70,000	85%		Activity Implemented
62.	Extension of Electricity to communities	Infrastructure Delivery and Management	75,000	GOG	January 2024	December 2024	75,000	0	100%		Activity Implemented
63.	Extension of Utilities to newly acquired lands for the establishment of local industries	Infrastructure Delivery and Management	160,000	GOG	January 2024	December 2024	120,000	40,000	100%		Activity Implemented
64.	Desilting of drains	Infrastructure Delivery and Management	20,000	IGF	January 2024	December 2024	15,000	5,000	100%		Activity Implemented
65.	Support to the DRIP Programme	Infrastructure Delivery and Management	50,000	IGF	January 2024	December 2024	50,000	0	100%		Activity Implemented
66.	Repair and Maintenance of Machinery	Infrastructure Delivery and Management	80,000	IGF	January 2024	December 2024	65,000	15,000	100%		Activity Implemented



NO	PROGRAMME DESCRIPTION	DEVELOPMENT DIMENSION OF POLICY FRAMEWORK	AMOUNT INVOLVED GH¢	SOURCE OF FUNDING	DATE STARTED	EXPECTED DATE OF COMPLETION	EXPENDITURE TO DATE GH¢	OUTSTANDING BALANCE GH¢	IMPLEMENTATION		REMARKS
									(%)	PICTURES	
67.	Patching of Potholes, Resealing, Upgrading of Gravel Roads and Line marking of Major Roads	Infrastructure Delivery and Management	20,000	IGF	January 2024	December 2024	18,000	2,000	100%		Activity Implemented
68.	Street naming and house addressing exercise	Infrastructure Development	25,000	IGF	January 2024	December 2024	25,000	0	100%		Activity Implemented
69.	Preparation of Structure Plan and Local plans	Infrastructure Development	20,000	IGF	January 2024	December 2024	20,000	5,000	85%		Activity Implemented
70.	Preparation and updating of planning schemes	Infrastructure Development	105,000	IGF	January 2024	December 2024	105,000	0	100%		Activity Implemented
71.	Redevelopment/Relocation of Land Uses	Infrastructure Development	160,000	IGF	January 2024	December 2024	50,000	110,000	40%		Activity Implemented
72.	Design and Landscaping of Public uses	Infrastructure Development	120,000	IGF	January 2024	December 2024	80,000	4,000	85%		Activity Implemented
73.	Reclamation of degraded lands	Infrastructure Development	44,000	IGF	January 2024	December 2024	20,000	24,000	100%		Activity Implemented
74.	Documentation of Assembly lands/landed properties	Infrastructure Development	14,000	IGF	January 2024	December 2024	9,000	5,000	100%		Activity Implemented
75.	Support security agencies to enforce compliance of relevant laws and regulations to curb illegal mining	Management & Administration	300,000	IGF	January 2024	December 2024	280,000	20,000	85%		Activity Implemented
76.	Implementation of O & M Plan.	Social Service Delivery	20,000	IGF	January 2024	December 2024	20,000	0	100%		Activity Implemented
77.	Management of transport and protocol services	Management & Administration	40,000	IGF	January 2024	December 2024	35,000	5,000	100%		Activity Implemented



NO	PROGRAMME DESCRIPTION	DEVELOPMENT DIMENSION OF POLICY FRAMEWORK	AMOUNT INVOLVED GH¢	SOURCE OF FUNDING	DATE STARTED	EXPECTED DATE OF COMPLETION	EXPENDITURE TO DATE GH¢	OUTSTANDING BALANCE GH¢	IMPLEMENTATION		REMARKS
									(%)	PICTURES	
78.	Organize Workshop to promote the participation of women in local governance.	Management & Administration	100,000	MDF	January 2024	December 2024	100,000	100,000	100%		Activity Implemented
79.	Capacity building programmes for Assembly Members and Staff	Management & Administration	1,200,000	IGF	January 2024	December 2024	700,000	500,000	85%		Activity Implemented
80.	Organize Performance Management Activities	Management & Administration	900,000	IGF	January 2024	December 2024	900,000	0	100%		Activity Implemented
81.	Compensation of Employees /Staff	Management & Administration	9,121,177	GOG/IGF	January 2024	December 2024	9,121,177	0	100%		Activity Implemented
82.	Procurement management	Management & Administration	5,741,500	IGF	January 2024	December 2024	5,741,500	0	100%		Activity Implemented
83.	Community Support for Assembly Members and Zonal Councils	Management & Administration	200,000	IGF	January 2024	December 2024	105,000	95,000	95%		Activity Implemented
84.	Strengthen collaboration between Assembly and traditional authorities	Management & Administration	80,000	IGF	January 2024	December 2024	70,000	10,000	100%		Activity Implemented
85.	Sensitization on GIFMIS for decentralized/ centralized Departments and other treasury activities	Management & Administration	400,000	IGF	January 2024	December 2024	200,000	200,000	50%		Activity Implemented
86.	Sensitization on IPSAS	Infrastructure Delivery and Management	800,000	IGF	January 2024	December 2024	450,000	350,000	90%		Activity Implemented
87.	Dissemination and sensitization of citizens on the 2021 PHC.	Management & Administration	100,000	GOG	January 2024	December 2024	100,000	0	100%		Activity Implemented



NO	PROGRAMME DESCRIPTION	DEVELOPMENT DIMENSION OF POLICY FRAMEWORK	AMOUNT INVOLVED GH¢	SOURCE OF FUNDING	DATE STARTED	EXPECTED DATE OF COMPLETION	EXPENDITURE TO DATE GH¢	OUTSTANDING BALANCE GH¢	IMPLEMENTATION		REMARKS
									(%)	PICTURES	
88.	Organize Workshop to promote the participation of women in local governance.	Management & Administration	200,000	GOG	January 2024	December 2024	180,000	20,000	100%		Activity Implemented
89.	Implementation of NALAG activities	Management & Administration	20,000	IGF	January 2024	December 2024	20,000	0	100%		Activity Implemented
90.	Organize Social Accountability Programmes	Management & Administration	45,000	IGF	January 2024	December 2024	40,000	5,000	100%		Activity Implemented
91.	Organize Town hall meetings	Management & Administration	202,500	IGF	January 2024	December 2024	200,000	2,500	100%		Activity Implemented
92.	Participatory M&E	Management & Administration	160,000	IGF	January 2024	December 2024	155,000	5,000	100%		Activity Implemented
93.	Organization of statutory meetings (Administrative and Technical)	Management & Administration	90,000	IGF	January 2024	December 2024	60,000	30,000	100%		Activity Implemented
94.	Public education and sensitization on all programmes	Management & Administration	5,000	IGF	January 2024	December 2024	5,000	0	100%		Activity Implemented
95.	Conduct investigation on employment situation in the municipality	Management & Administration	15,000	IGF	January 2024	December 2024	15,000	0	100%		Activity Implemented
96.	MP's Projects and Programmes	Management & Administration	350,000	DACF	January 2024	December 2024	200,000	150,000	50%		Activity Implemented
97.	Internal management of the organization (Utilities, donations, etc.)	Environmental Management	250,000	IGF	January 2024	December 2024	50,000	100,000	80%		Activity Implemented
98.	Support for Emergency Responses	Management & Administration	700,000	IGF	January 2024	December 2024	600,000	100,000	90%		Activity Implemented
99.	Preparation of the Plan, Annual Budget, fee fixing and other documents	Management & Administration	200,000	IGF	January 2024	December 2024	200,000	0	100%		Activity Implemented



NO	PROGRAMME DESCRIPTION	DEVELOPMENT DIMENSION OF POLICY FRAMEWORK	AMOUNT INVOLVED GH¢	SOURCE OF FUNDING	DATE STARTED	EXPECTED DATE OF COMPLETION	EXPENDITURE TO DATE GH¢	OUTSTANDING BALANCE GH¢	IMPLEMENTATION		REMARKS
									(%)	PICTURES	
100.	Sensitization on Public Financial Management and Anti-corruption activities	Management & Administration	10,000	IGF	January 2024	December 2024	5,000	5,000	50%		Activity Implemented
101.	Organization of Audit committee meetings and other internal auditing activities	Management & Administration	160,000	IGF	January 2024	December 2024	120,000	40,000	70%		Activity Implemented
102.	Implementation of revenue management activities (RIAP) and Development of digitalized revenue mobilization platform, management of database and administration, rating and billing activities	Management & Administration	150,000	IGF	January 2024	December 2024	120,000	30,000	80%		Activity Implemented
103.	MPCU activities	Management & Administration	100,000	IGF	January 2024	December 2024	50,000	50,000	85%		Activity Implemented
104.	Review of the MTDP/Budget	Management & Administration	50,000	IGF	January 2024	December 2024	20,000	30,000	90%		Activity Implemented
105.	Undertake site inspection and procure basic Tools for Artisans and PPEs for Monitoring	Management & Administration	115,000	IGF	January 2024	December 2024	115,000	0	100%		Activity Implemented

Source: MPCU 2024



2.1.1 Underlying Factors for the performance in Project and Programme implementation

Most of the projects completed within the period are projects implemented with funds from the Mineral Development Fund (MDF) and Internally Generated Funds (IGF), which are the most reliable sources of funding for the Assembly.

In the case of development programmes, performance within the year was very impressive as the Assembly achieved 100% implementation rate due to effective collaboration and support from Development Partners.

Additionally, frequent monitoring and evaluation exercises by the MPCU with the support of other key development partners such as the Friends of the Nation, CDD, Cost Infrastructure Initiative, and Inspirers and Advocates International also contributed to the success of the plan implementation by ensuring value for money, and effective citizens participation in project implementation.

Conversely, inadequate funds, delay in the release of statutory funds from the central government and increase in prices of goods and services resulted in the cost and time overrun of some physical projects in the project register. The Assembly going forward will ensure the completion of all outstanding projects and sufficient funds are available before awarding new ones.

2.1.2 Implications of Project/Programme performance to the achievement of Municipal Goals and Objectives.

The progress made in the implementation of the Municipal projects and programmes has implications on the Municipality's ability to achieve its goals and objectives. In summary, the implementation of most of the interventions in the 2024 Annual Action Plan in the project and programme register contributed significantly to the achievement of the overall goal which is to ***"provide and sustain quality, effective and accessible socio-economic services to achieve enhanced general wellbeing while ensuring a healthy and secured environment for all through effective collaboration with other stakeholders"***.

For instance, the completion of the classroom blocks, toilet facilities and mechanized boreholes contributed to deepening the achievements of the Municipality's objectives of providing enhancing inclusive and equitable access to, and participation in quality education at all levels, ensuring affordable, equitable, easily accessible and Universal Health Coverage (UHC) and enhancing access to improved and reliable environmental sanitation services. In a similar vein, uncompleted projects and programmes such as the construction of Police posts, community centers, roads and other infrastructure projects limited the overall achievement of the Municipal goal and objectives.



Generally, the quality of life of citizens has seen marginal improvements with several employment and other socio-economic opportunities created through the implementation of the planned interventions with effective collaboration of all stakeholders.

2.2 Update on Funding Sources and Disbursement

2.2.1 Update on Revenue Sources

Revenue to the Municipality is generated from both internal and external sources. The major sources of external funds have been the Central Government transfers to MMDAs (GOG Grants), the District Assemblies Common Fund - Responsive Factor Grant (DACF-RFG), the Minerals Development Fund (MDF) and sometimes, the District Assemblies Common Fund (DACF). The internal sources include Stool Lands and Internally Generated Funds (IGF).

As depicted in *Table 12*, the Assembly performed well in its revenue generation by exceeding the target in the year under review as it generated 45.82% more revenue than it did in 2023. Total receipts during the period however amounted to GH¢44,768,596.92 representing 106.16% of the target as compared to 78.3% and 84.8% performances in 2023 and 2022 respectively.

IGF which mainly constitutes receipts from property rates and business operating permits, rents, and fines constituted the highest source of revenue with an amount of GH¢ 19,532,721 representing 46.63% of the total revenue received for the year 2024. This was followed by the Mineral Development Fund (MDF) with an amount of GH¢ 11,258,884.00 representing 25.14% of the total revenues received by the Assembly. This justifies why more physical projects and programs were implemented under these two revenue sources as compared to other revenue sources.

DACF also recorded an exponential increase from GHS 825,038.44 in 2023 to GH¢ 1,472,362.92 in 2024. This also represents 3.97% of the total revenue received within the year under review. It is worth noting that the increase in DACF is attributed to the introduction of the Government’s District Road Improvement Program (DRIP) that saw additional funds of GH¢ 500,000.00 to the DACF to ensure the project’s maintenance and sustainability.

On the other hand, other funding sources such as Decentralised Dept and MAG/CIDA did not receive any transfers in the year under review.

The significant improvement in the Assembly’s Internally Generated Funds (IGF) can be attributed to an increase in the amount generated from property rates through the establishment of the revenue collection taskforce for the revenue mobilization drive.

Table 12 - Updates on Revenue Performance per Revenue Source

REVENUE SOURCES	ESTIMATES				PERFORMANCE			
	2021 (GH¢)	2022 (GH¢)	2023 (GH¢)	2024 (GH¢)	2021 (GH¢)	2022 (GH¢)	2023 (GH¢)	2024 (GH¢)
IGF	6,759,464.00	10,802,000.00	13,748,500.00	17,542,228	5,338,851.75	9,164,165.27	10,762,964.00	19,532,721.00
DACF	3,698,224.00	4,013,614.00	2,126,825.00	2,736,000	603,272.00	1,295,213.91	825,038.44	1,472,362.92
DACF-RFG	1,146,396.00	1,953,335.00	2,845,418.00	1,819,774	1,112,383.00	1,174,498.30	0	1,463,457.00
MP's CF	600,000.00	600,000.00	450,000.00	550,000	354,652.07	520,777.15	464,658.72	709,214.00
PWD's CF	200,000.00	200,000.00	200,000.00	200,000	87,010.23	194,732.31	152,935.47	222,842.08
DECENTRALISE D DEPT	102,145.00	128,517.00	89,000.00	99,000.00	59,257.06	39,377.40	45,562.72	0
MSHARP/HIV	8,000.00	8,000.00	10,000.00	35,000	7,896.00	6,000.00	8,069.00	8,093.92
GOG SALARIES	3,746,525.00	4,556,991.00	4,849,823.00	5,145,703	4,418,378.57	4,785,537.85	8,337,102.92	8,530,327.00
MDF	5,735,000.00	6,800,000.00	8,300,000.00	11,000,000.00	5,024,940.00	8,792,482.00	8,256,750.00	11,258,884.00
STOOL LANDS	1,272,000.00	1,409,709.00	1,797,709.00	3,000,000.00	748,755.50	503,367.00	1,814,755.00	1,570,695.00
MAG/CIDA	137,107.00	63,011.00	32,300.00	42,300.00	89,021.18	63,010.66	32,294.33	0
TOTAL	23,404,861.00	30,535,177.00	34,449,575.00	42,170,005.00	17,844,417.36	26,539,161.85	30,700,130.60	44,768,596.92

Source: Municipal Finance / Budget Office - 2024



Figure 11 further gives a trend of performances of some key revenue sources from 2021 to 2024.

Figure 11 - Comparison of the performance of the revenue sources from 2021 to 2024



Source: MPCU Secretariat

Figure 11 above depicts an improvement in all the major sources of revenue for the Assembly within the year under review, especially in IGF.

The increase in revenue for IGF and MDF in the year resulted in high project implementation status. Cumulatively this impacted positively on the quality of lives of people through the provision of infrastructure and services evident in the various indicator outcomes

There is therefore the need to step up measures aimed at mobilizing more revenue from all sources, particularly IGF, since it continues to be the highest contributor and the main source of revenue for the Assembly to carry out developmental interventions.

2.2.2 Update on Disbursements

During the year under review, funds received were disbursed under the components of Compensation, Goods and Services and Capital Expenditure. Table 13 presents the expenditure for the years 2021 through to 2024.

Table 13 - Update of Expenditure

BUDGET ITEMS	2021			2022			2023			2024		
	APPROVED	RELEASED	EXPENDITURE	APPROVED	RELEASED	EXPENDITURE	APPROVED	RELEASED	EXPENDITURE	APPROVED	RELEASED	EXPENDITURE
Compensation	4,701,525.00	5,131,254.91	5,131,254.91	5,485,952.00	5,435,057.13	5,435,057.13	5,984,823.00	8,663,776.52	8,663,776.52	7,144,531.00	9,644,577	9,644,577
Goods and Services	9,177,797.00	9,491,368.27	5,049,415.52	13,475,360.00	13,962,273.65	8,189,773.60	15,087,967.00	14,867,679.05	14,628,494.00	18,878,447.00	26,054,795.00	26,054,795.00
CAPEX	9,552,539.00	2,290,934.66	1,009,696.19	11,565,865.00	5,645,814.35	1,976,554.31	13,359,785.00	8,485,501.50	6,049,174.00	14,253,727.00	9,147,032.00	9,147,032.00
Total	23,431,861.00	16,913,557.84	11,190,366.62	30,527,177.00	25,043,145.13	15,601,385.04	34,432,575.00	32,016,957.07	29,341,444.52	40,276,705.00	44,846,404	44,846,404

Source: Municipal Finance / Budget Office - Jan. 2024

A careful study of the expenditure patterns presented in the above table reveals that the Assembly spent GH¢ 44,846,404 which is 11.35% more than its total expenditure budget of GH¢ 40,276,705.00 for 2024. Within the period, compensation of employees constituted 21.51%, goods and services 58.10% and 20.40% for capital expenditure of the total expenditure budget.

It can be noted however that the Assembly spent GH¢ 77,807.08 (0.17%) more than the revenue it accrued for the year under review. This was due to a balance of GH¢ 2,675,512.55 from 2023 which was partly utilized to supplement expenditure in 2024.

2.2.3 CAPEX Budget Performance

Total constrained estimates (Budget) for capital projects during the period constituted GH¢75,858,385.40 while the unconstrained estimate was projected at GH¢83,024,000.00. Out of this, total budget released for capital projects constituted a total of GH¢14,878,259.95 with the same amount GH¢ 14,878,259 being actual spendings.

The variance between the unconstrained and constrained estimates is GH¢7,162,614.60. Table 14 gives further details of budget performance on capital expenditure.

Table 14 - CAPEX Budget Performance Analysis

	ESTIMATE		RELEASE	EXPENDITURE	VARIANCE		
Source	UNCONSTRAINED (A)	CONSTRAINED (B)	C	(D)	(A-B)	(B-C)	C-D
GOG	12,171,000.00	16,000,027.24	6,040,696.54	6,040,696.54	-3,829,027.24	9,959,330.70	0.00
IGF	23,550,000.00	15,358,358.16	5,337,563.41	5,337,563.41	8,191,641.84	10,020,794.75	0.00
Donor	47,300,000.00	44,500,000.00	3,500,000.00	3,500,000.00	2,800,000.00	41,000,000.00	0.00
Total	83,021,000.00	75,858,385.40	14,878,259.95	14,878,259.95	7,162,614.60	60,980,125.45	0.00

Source: Finance/Budget/MPCU - Jan. 2024



2.2.4 CAPEX Budget Allocation and Implementation of Active Projects

Table 15 presents budgetary allocations for capital expenditure and implementation of active capital projects for the year 2024. In all, there were 36 active capital projects during the period with the least time overrun being 6 months and a maximum of 4 years 11 months for 1 of the projects. These projects were spread across the various sectors of health, education, water and sanitation, security and roads.

Education infrastructure recorded the highest with 12 projects representing 33.3% of the total projects executed within the year followed by water and sanitation projects which had 9 projects representing 25% of the total capital projects executed. The reason for high time overruns is the inconsistent flow of funds, especially the DACF, which is the source of funding for that project.

It is also revealed that 15 projects representing 41.6% of the total physical projects budgeted for the year were fully completed and officially handed over to beneficial communities for use though some of these completed projects are left with retentions to be paid. Table 15 below shows estimates on multi-year capital expenditure throw forward for the total medium-term plan and annual action plans estimates as well as annual ceilings from 2023 to 2025 and performance for the year under review.

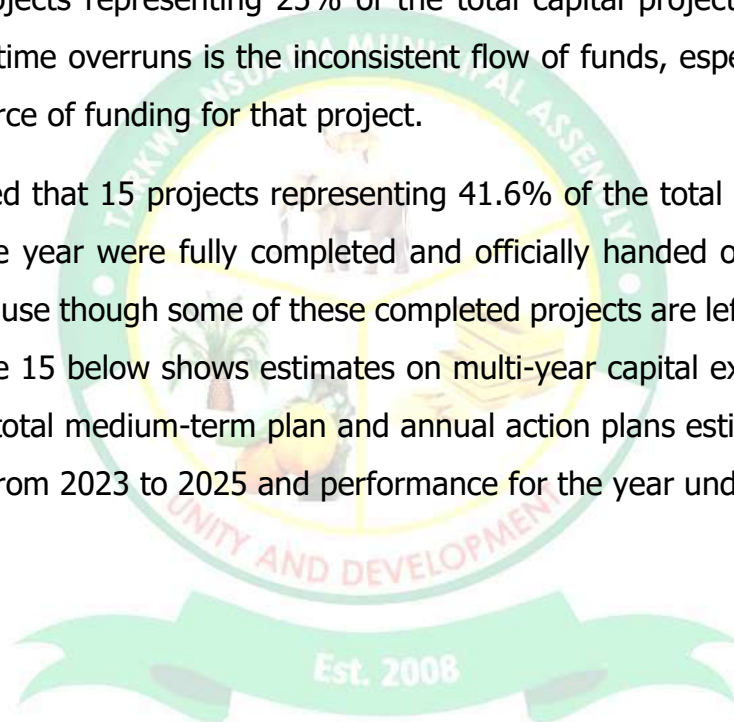


Table 15 - CAPEX Budget Allocation and Implementation for Active Projects

MULTI-YEAR CAPEX THROW FORWARD				MTBF ENVELOPE			PERFORMANCE		DETAILS ON CAPITAL PROJECTS, 2024									
Total Medium-Term Plan Est. (Plan) (Ghc)	Annual Est. (plan) (Ghc)	Annual Est. (plan) (Ghc)	Annual Est. (plan) (Ghc)	Annual ceilings (Ghc)			Approved/Released (Ghc)	Expenditure (Ghc)	PROJECT									
									Code	Name	Age	Original Est. Cost (Ghc)	Revised Cost (Ghc)	Exp. to Date (Ghc)	Completion Status		Time Over - runs	Land acquisition & Resettlement
2025	2025	2024	2023	2025	2024	2023	2024	2024							%	Picture		
57,989,500	18,851,500.00	13,148,000.00	18,990,000.00	14,610,070.18	14,253,727.00	14,561,785.00	14,878,259.95	14,878,259.95										
				240,590.15	240,590.15	18,900.00	240,590.15	240,590.15	3111205	Completion Of 1No. 3-Unit Classroom Block Office, Store, 1No. 6-Seater Enviro Loo Toilet and 1No. 2-Bay Urinal at Amantin	5yrs, 3 months	259,490.15	0	259,490.15	100		4yrs, 11 months	Land was provided by chiefs of the project community. No resettlement
				136,565.74	136,565.74	200,080.07	209,005.50	209,005.50	3111202	Construction Of Male / Female Wards and Laboratory Facility with Ancillary Facilities and Landscaping at Benso	3yrs, 2 months	545,651.31	0	409,085.57	100		2yrs, 6 months	Existing health facility land. No resettlement



MULTI-YEAR CAPEX THROW FORWARD				MTBF ENVELOPE			PERFORMANCE		DETAILS ON CAPITAL PROJECTS, 2024									
Total Medium-Term Plan Est. (Plan) (Ghc)	Annual Est. (plan) (Ghc)	Annual Est. (plan) (Ghc)	Annual Est. (plan) (Ghc)	Annual ceilings (Ghc)			Approved/Released (Ghc)	Expenditure (Ghc)	PROJECT									
									Code	Name	Age	Original Est. Cost (Ghc)	Revised Cost (Ghc)	Exp. to Date (Ghc)	Completion Status		Time Over - runs	Land acquisition & Resettlement
2025	2025	2024	2023	2025	2024	2023	2024	2024							%	Picture		
57,989,500	18,851,500.00	13,148,000.00	18,990,000.00	14,610,070.18	14,253,727.00	14,561,785.00	14,878,259.95	14,878,259.95										
				0	96,945.92	335,300.80	335,300.80	335,300.80	3111205	Construction Of 1no. 3-Unit Classroom Block, Office, Store and Computer Room, 1no. 6-Seater Enviro Loo Toilet Facility and 2-Bay Urinal with Landscaping at Mahamo	3yrs, 3 months	432,246.72	0	432,246.72	100		2 yrs 8 months	☒ Land was provided by chiefs of the project community. ☒ No resettlement
				525,839.56	525,839.56	0	0	0	3113160	Fabrication And Delivery Of 240 Dual Desks, 24 Teachers' Tables and Chairs, 40	1yr, 4 months	525,839.56	0	0.00	100		10 months	No resettlement done



MULTI-YEAR CAPEX THROW FORWARD				MTBF ENVELOPE			PERFORMANCE		DETAILS ON CAPITAL PROJECTS, 2024									
Total Medium-Term Plan Est. (Plan) (Ghc)	Annual Est. (plan) (Ghc)	Annual Est. (plan) (Ghc)	Annual Est. (plan) (Ghc)	Annual ceilings (Ghc)			Approved/ Released (Ghc)	Expenditure (Ghc)	PROJECT									
									Code	Name	Age	Original Est. Cost (Ghc)	Revised Cost (Ghc)	Exp. to Date (Ghc)	Completion Status		Time Over - runs	Land acquisition & Resettlement
				2025	2025	2024									2023	2025		
57,989,500	18,851,500.00	13,148,000.00	18,990,000.00	14,610,070.18	14,253,727.00	14,561,785.00	14,878,259.95	14,878,259.95										
										Hexagonal Tables and Chairs, 30 Bookshelves and 300 Tables and Chairs for Schools								
				0	56,699.86	399,478.80	56,699.86	56,699.86	3111205	Construction Of 1No. 3-Unit Classroom Block, Office, Store and Computer Room, 1No. 6-Seater Enviro Loo Toilet Facility and 2-Bay Urinal with Landscaping at	3yrs, 10 months	456,178.66	0	456,178.66	100		2 yrs 8 months	☒ Land was provided by chiefs of the project community. ☒ No resettlement



MULTI-YEAR CAPEX THROW FORWARD				MTBF ENVELOPE			PERFORMANCE		DETAILS ON CAPITAL PROJECTS, 2024									
Total Medium-Term Plan Est. (Plan) (Ghc)	Annual Est. (plan) (Ghc)	Annual Est. (plan) (Ghc)	Annual Est. (plan) (Ghc)	Annual ceilings (Ghc)			Approved/Released (Ghc)	Expenditure (Ghc)	PROJECT									
									Code	Name	Age	Original Est. Cost (Ghc)	Revised Cost (Ghc)	Exp. to Date (Ghc)	Completion Status		Time Over - runs	Land acquisition & Resettlement
				2025	2025	2024									2023	2025		
57,989,500	18,851,500.00	13,148,000.00	18,990,000.00	14,610,070.18	14,253,727.00	14,561,785.00	14,878,259.95	14,878,259.95										
										Nsuaem Mile 5								
				347,045.58	347,045.58	87,000.00	100,227.16	100,227.16	3111256	Construction of 1No. 3-Unit Classroom Block, with Ancillary Facilities, Landscaping, 1No. 6-Seater Enviro-loo and Tree Planting around the facility at Wassa Agona	2yrs, 2months	534,272.74	0	187,227.16	80		1 yrs 8 months	☑Land was provided by chiefs of the project community. ☑No resettlement



MULTI-YEAR CAPEX THROW FORWARD				MTBF ENVELOPE			PERFORMANCE		DETAILS ON CAPITAL PROJECTS, 2024									
Total Medium-Term Plan Est. (Plan) (Ghc)	Annual Est. (plan) (Ghc)	Annual Est. (plan) (Ghc)	Annual Est. (plan) (Ghc)	Annual ceilings (Ghc)			Approved/ Released (Ghc)	Expenditure (Ghc)	PROJECT									
									Code	Name	Age	Original Est. Cost (Ghc)	Revised Cost (Ghc)	Exp. to Date (Ghc)	Completion Status		Time Over - runs	Land acquisition & Resettlement
2025	2025	2024	2023	2025	2024	2023	2024	2024							%	Picture		
57,989,500	18,851,500.00	13,148,000.00	18,990,000.00	14,610,070.18	14,253,727.00	14,561,785.00	14,878,259.95	14,878,259.95										
				287,234.72	287,234.72	20,440.04	25,434.60	45,878.64	3111353	Construction of 1No. 6-Seater Institutional latrine and 2-Bay Urinal with Landscaping and Horticultural Works at Tarkwa Methodist Prim	1yr, 11 months	333,113.36	0	45,878.64	60		1 year 4 months	Already Existing school facility land. No resettlement
				280,710.33	280,710.33	100,745.79	165,000.00	165,000.00	3111260	Construction of 1 No. Community Centre with Landscaping and Horticulture Works at Railways Quarters	1yr, 10 months	546,456.12	0	265,745.79	70		1yr, 5 months	Land was provided by chiefs of the project community. No resettlement



MULTI-YEAR CAPEX THROW FORWARD				MTBF ENVELOPE			PERFORMANCE		DETAILS ON CAPITAL PROJECTS, 2024									
Total Medium-Term Plan Est. (Plan) (Ghc)	Annual Est. (plan) (Ghc)	Annual Est. (plan) (Ghc)	Annual Est. (plan) (Ghc)	Annual ceilings (Ghc)			Approved/Released (Ghc)	Expenditure (Ghc)	PROJECT									
									Code	Name	Age	Original Est. Cost (Ghc)	Revised Cost (Ghc)	Exp. to Date (Ghc)	Completion Status		Time Over - runs	Land acquisition & Resettlement
2025	2025	2024	2023	2025	2024	2023	2024	2024							%	Picture		
57,989,500	18,851,500.00	13,148,000.00	18,990,000.00	14,610,070.18	14,253,727.00	14,561,785.00	14,878,259.95	14,878,259.95										
				126,998.84	126,998.84	100,570.00	93,009.78	93,009.78	3113102	Construction of 2No. Mechanized Borehole at Kwamenakrom and hooper	1yr, 11months	320,578.62	0	193,579.78	100		1yr, 5months	Land was provided by chiefs of the project community. No resettlement
				115,540.60	194,465.60	200,000.34	78,925.00	78,925.00	3111205	Construction of 1No. 2- Unit Classroom Block, Office, Store & Canteen, 1No. 4-Seater Enviro Loo Toilet Facility, a Bathroom and 1No. 2-Bay Urinal with Landscaping at Israel	3yrs, 2months	328,721.58	394,465.94	278,925.34	100		2 yrs 9 months	Land was provided by chiefs of the project community. No resettlement



MULTI-YEAR CAPEX THROW FORWARD				MTBF ENVELOPE			PERFORMANCE		DETAILS ON CAPITAL PROJECTS, 2024									
Total Medium-Term Plan Est. (Plan) (Ghc)	Annual Est. (plan) (Ghc)	Annual Est. (plan) (Ghc)	Annual Est. (plan) (Ghc)	Annual ceilings (Ghc)			Approved/ Released (Ghc)	Expenditure (Ghc)	PROJECT									
									Code	Name	Age	Original Est. Cost (Ghc)	Revised Cost (Ghc)	Exp. to Date (Ghc)	Completion Status		Time Over - runs	Land acquisition & Resettlement
2025	2025	2024	2023	2025	2024	2023	2024	2024							%	Picture		
57,989,500	18,851,500.00	13,148,000.00	18,990,000.00	14,610,070.18	14,253,727.00	14,561,785.00	14,878,259.95	14,878,259.95										
				210,097.52	201,097.52	100,222.00	83,621.70	83,621.70	3111205	Construction of 1 No. 2 - Unit Classroom Block, Office & Store with 1No. 4-Seater Environ-Loo Toilet Facility and a Bath with Landscaping, Store, Staff Common Room, Computer /Library, 1No. 6-Seater Environ Loo Toilet and 1No.	3yrs, 2months	320,784.35	384,941.22	183,843.70	100		2yrs 9 months	☒ Land was provided by chiefs of the project community. ☒ No resettlement done



MULTI-YEAR CAPEX THROW FORWARD				MTBF ENVELOPE			PERFORMANCE		DETAILS ON CAPITAL PROJECTS, 2024										
Total Medium-Term Plan Est. (Plan) (Ghc)	Annual Est. (plan) (Ghc)	Annual Est. (plan) (Ghc)	Annual Est. (plan) (Ghc)	Annual ceilings (Ghc)			Approved/ Released (Ghc)	Expenditure (Ghc)	PROJECT										
									Code	Name	Age	Original Est. Cost (Ghc)	Revised Cost (Ghc)	Exp. to Date (Ghc)	Completion Status		Time Over - runs	Land acquisition & Resettlement	
				2025	2025	2024									2023	2025			2024
57,989,500	18,851,500.00	13,148,000.00	18,990,000.00	14,610,070.18	14,253,727.00	14,561,785.00	14,878,259.95	14,878,259.95											
										2-Bay Urinal at Boamah									
				789,353.75	789,353.75	92,865.14	46,432.57	46,432.57	3112211	Procurement of Office Equipment to Tarkwa-Nsuaem Municipal Assembly - Tarkwa	1yr, 3months	928,651.47	0	139,297.72	5%		11 months	No land and resettlement required	
				604,100.12	604,100.12	200,596.34	134,000.00	134,000.00	3111256	Construction of 1No. 6-Unit Classroom Block, Office, Store and Computer Room, 1no. 8-Seater Enviro Loo Toilet Facility And 2-Bay	3yrs, 1month	782,247.05	0	334,596.34	70		2years 3 months	☒ Land was provided by the chiefs of the project community. ☒ No resettlement.	



MULTI-YEAR CAPEX THROW FORWARD				MTBF ENVELOPE			PERFORMANCE		DETAILS ON CAPITAL PROJECTS, 2024									
Total Medium-Term Plan Est. (Plan) (Ghc)	Annual Est. (plan) (Ghc)	Annual Est. (plan) (Ghc)	Annual Est. (plan) (Ghc)	Annual ceilings (Ghc)			Approved/Released (Ghc)	Expenditure (Ghc)	PROJECT									
									Code	Name	Age	Original Est. Cost (Ghc)	Revised Cost (Ghc)	Exp. to Date (Ghc)	Completion Status		Time Over - runs	Land acquisition & Resettlement
2025	2025	2024	2023	2025	2024	2023	2024	2024							%	Picture		
57,989,500	18,851,500.00	13,148,000.00	18,990,000.00	14,610,070.18	14,253,727.00	14,561,785.00	14,878,259.95	14,878,259.95										
										Urinal with Landscaping at Bogrekrom								
				394,868.79	394,868.79	0	69,682.73	69,682.73	3113102	Construction of 3 No Mechanized Boreholes at mile 7, Brofoyedu and Kyekyewere	1yr, 2months	464,551.52	0	69,682.73	100		8months	Land was provided by chiefs of the project community. No resettlement.
				335,375.67	335,375.67	78,000.00	110,183.27	110,183.27	3111260	Construction of Community Centre, Office, Store and Washroom. At Cyanide	1yr 2months	523,558.94	0	188,183.27	80		1yr 9months	Land was provided by chiefs of the project community. No resettlement.



MULTI-YEAR CAPEX THROW FORWARD				MTBF ENVELOPE			PERFORMANCE		DETAILS ON CAPITAL PROJECTS, 2024									
Total Medium-Term Plan Est. (Plan) (Ghc)	Annual Est. (plan) (Ghc)	Annual Est. (plan) (Ghc)	Annual Est. (plan) (Ghc)	Annual ceilings (Ghc)			Approved/Released (Ghc)	Expenditure (Ghc)	PROJECT									
									Code	Name	Age	Original Est. Cost (Ghc)	Revised Cost (Ghc)	Exp. to Date (Ghc)	Completion Status		Time Over - runs	Land acquisition & Resettlement
2025	2025	2024	2023	2025	2024	2023	2024	2024							%	Picture		
57,989,500	18,851,500.00	13,148,000.00	18,990,000.00	14,610,070.18	14,253,727.00	14,561,785.00	14,878,259.95	14,878,259.95										
				1,355,227.83	1,355,227.83	58,000.00	200,460.47	200,460.47	3111260	Construction of Durbar Grounds at Dompim Pepesa	2yrs 5months	1,613,688.30	0	258,460.47	38		10 months	Land was provided by chiefs of the project community. No resettlement.
				652,632.60	652,632.6	0	115,165.00	115,165.00	3111303	Construction of 1No 12-Seater WC Toilet, 1No. Mechanized Borehole and 2-Bay Urinal at Tetrem	1yr 2months	767,797.60	0	115,165.00	100		6 months	Land was provided by chiefs of the project community. No resettlement
				1,300,174.37	1,300,174.37	0	288,266.06	288,266.06	3111256	Construction of 1No 6-Unit Classroom with Ancillary Facilities,	1yr 2months	1,588,440.43	0	288,266.06	100		4 months	Already Existing school facility land.



MULTI-YEAR CAPEX THROW FORWARD				MTBF ENVELOPE			PERFORMANCE		DETAILS ON CAPITAL PROJECTS, 2024									
Total Medium-Term Plan Est. (Plan) (Ghc)	Annual Est. (plan) (Ghc)	Annual Est. (plan) (Ghc)	Annual Est. (plan) (Ghc)	Annual ceilings (Ghc)			Approved/Released (Ghc)	Expenditure (Ghc)	PROJECT									
									Code	Name	Age	Original Est. Cost (Ghc)	Revised Cost (Ghc)	Exp. to Date (Ghc)	Completion Status		Time Over - runs	Land acquisition & Resettlement
2025	2025	2024	2023	2025	2024	2023	2024	2024							%	Picture		
57,989,500	18,851,500.00	13,148,000.00	18,990,000.00	14,610,070.18	14,253,727.00	14,561,785.00	14,878,259.95	14,878,259.95										
										Landscaping, Tree Planting around the Facility, 120No Dual Desks and 6No Teachers Tables and Chairs at Dompim								No resettlement
				772,049.50	772,049.5	0	77,420.00	77,420.00	3111353	Construction of 1No 20-Seater W/C Toilet, 1No Mechanized Borehole and 2-Bay Urinal for Simpa Cluster of Schools at Simpa	1yr 2months	849,469.50	0	77,420	100		8 months	Already Existing school facility land. No resettlement



MULTI-YEAR CAPEX THROW FORWARD				MTBF ENVELOPE			PERFORMANCE		DETAILS ON CAPITAL PROJECTS, 2024									
Total Medium-Term Plan Est. (Plan) (Ghc)	Annual Est. (plan) (Ghc)	Annual Est. (plan) (Ghc)	Annual Est. (plan) (Ghc)	Annual ceilings (Ghc)			Approved/ Released (Ghc)	Expenditure (Ghc)	PROJECT									
									Code	Name	Age	Original Est. Cost (Ghc)	Revised Cost (Ghc)	Exp. to Date (Ghc)	Completion Status		Time Over - runs	Land acquisition & Resettlement
2025	2025	2024	2023	2025	2024	2023	2024	2024							%	Picture		
57,989,500	18,851,500.00	13,148,000.00	18,990,000.00	14,610,070.18	14,253,727.00	14,561,785.00	14,878,259.95	14,878,259.95										
				98,566.13	398,556.13	300,000.00	398,556.13	300,000	3113108	Procurement of 100 No Bunk Beds at Fiaseman SHS	1yr 4 months	398,556.13	0	300,000	100		1yr	No resettlement done
				0	175,125.00	87,562.50	87,562.50	87,562.50	3111259	Continuation of 1 No. Police Station at Tamso (Phase 1)	1yr 2 months	175,125.00	0	175,125.00	100		0	☒ Land was provided by chiefs of the project community. ☒ No resettlement.
				1,382,543.47	1,382,543.47	0	172,488.28	172,488.28	3111259	Construction of 1 No. Police Post at Adieyie	1yr 4 months	1,555,031.75	0	172,488.28	40		8 months	☒ Land was provided by chiefs of the project community.



MULTI-YEAR CAPEX THROW FORWARD				MTBF ENVELOPE			PERFORMANCE		DETAILS ON CAPITAL PROJECTS, 2024									
Total Medium-Term Plan Est. (Plan) (Ghc)	Annual Est. (plan) (Ghc)	Annual Est. (plan) (Ghc)	Annual Est. (plan) (Ghc)	Annual ceilings (Ghc)			Approved/Released (Ghc)	Expenditure (Ghc)	PROJECT									
									Code	Name	Age	Original Est. Cost (Ghc)	Revised Cost (Ghc)	Exp. to Date (Ghc)	Completion Status		Time Over - runs	Land acquisition & Resettlement
2025	2025	2024	2023	2025	2024	2023	2024	2024							%	Picture		
57,989,500	18,851,500.00	13,148,000.00	18,990,000.00	14,610,070.18	14,253,727.00	14,561,785.00	14,878,259.95	14,878,259.95										
																		☒ No resettlement.
				4,750,000	€ 58,583,333	31,666,667	€ 58,583,333	€ 58,583,333		Rehabilitation of Agona Nkwanta - Tarkwa Highway	3yrs	€95,000,000.00	0	€31,666,667	90		11 months	No resettlement done.
				80,030,800.00	8,030,800	0	4,015,400.00	4,015,400.00	3111361	Upgrading of Tarkwa Bansa to Esuoso Road	4 yr	12,046,200.00	0	4,015,400	60		3 yrs 2 months	No resettlement done.
				143,745.50	540,000.00	0	396,254.50	396,254.50	3111354	Completion of 20 No. Market stall and 12-No. Lockable	4 months	540,000.00	0	396,254.5	55		4 months	☒ Land was provided by chiefs of the project



MULTI-YEAR CAPEX THROW FORWARD				MTBF ENVELOPE			PERFORMANCE		DETAILS ON CAPITAL PROJECTS, 2024									
Total Medium-Term Plan Est. (Plan) (Ghc)	Annual Est. (plan) (Ghc)	Annual Est. (plan) (Ghc)	Annual Est. (plan) (Ghc)	Annual ceilings (Ghc)			Approved/Released (Ghc)	Expenditure (Ghc)	PROJECT									
									Code	Name	Age	Original Est. Cost (Ghc)	Revised Cost (Ghc)	Exp. to Date (Ghc)	Completion Status		Time Over - runs	Land acquisition & Resettlement
2025	2025	2024	2023	2025	2024	2023	2024	2024							%	Picture		
57,989,500	18,851,500.00	13,148,000.00	18,990,000.00	14,610,070.18	14,253,727.00	14,561,785.00	14,878,259.95	14,878,259.95										
										at Adieyie Mile 8								community. No resettlement.
				0	449,120.00	0	449,120.00	449,120.00	3111256	Rehabilitation of 6 Unit Amo-Quayson M/A Classroom Block at Tarkwa	4 months	449,120.00	0	449,120.00	68		7 months	☒ Land was provided by chiefs of the project community. No resettlement.
				146,000.00	146,000.00	0	0	0	3111256	Construction of 1Nr. Canteen at Abonpuniso	4 months	146,000.00	0	0	90		2 months	☒ Land was provided by chiefs of the project community.



MULTI-YEAR CAPEX THROW FORWARD				MTBF ENVELOPE			PERFORMANCE		DETAILS ON CAPITAL PROJECTS, 2024									
Total Medium-Term Plan Est. (Plan) (Ghc)	Annual Est. (plan) (Ghc)	Annual Est. (plan) (Ghc)	Annual Est. (plan) (Ghc)	Annual ceilings (Ghc)			Approved/Released (Ghc)	Expenditure (Ghc)	PROJECT									
									Code	Name	Age	Original Est. Cost (Ghc)	Revised Cost (Ghc)	Exp. to Date (Ghc)	Completion Status		Time Over - runs	Land acquisition & Resettlement
2025	2025	2024	2023	2025	2024	2023	2024	2024							%	Picture		
57,989,500	18,851,500.00	13,148,000.00	18,990,000.00	14,610,070.18	14,253,727.00	14,561,785.00	14,878,259.95	14,878,259.95										
																		No resettlement.
				158,797.00	389,347.00	0	350,412.00	230,550.00	3111353	Construction of 1No. 10-Seater W/C Toilet at Essamang	4 months	389,347.00	0	230,550.00	75		2 months	☒ Land was provided by chiefs of the project community. No resettlement.
				88,182.00	388,182.00	0	300,000.00	300,000.00	3111303	Construction of 1No. 10-Seater W/C Toilet at Bonsa	4 months	388,182.00	0	300,000.00	100		4 months	☒ Land was provided by chiefs of the project community. No resettlement.



MULTI-YEAR CAPEX THROW FORWARD				MTBF ENVELOPE			PERFORMANCE		DETAILS ON CAPITAL PROJECTS, 2024									
Total Medium-Term Plan Est. (Plan) (Ghc)	Annual Est. (plan) (Ghc)	Annual Est. (plan) (Ghc)	Annual Est. (plan) (Ghc)	Annual ceilings (Ghc)			Approved/ Released (Ghc)	Expenditure (Ghc)	PROJECT									
									Code	Name	Age	Original Est. Cost (Ghc)	Revised Cost (Ghc)	Exp. to Date (Ghc)	Completion Status		Time Over - runs	Land acquisition & Resettlement
				2025	2025	2024	2023	2025							2024	2023		
57,989,500	18,851,500.00	13,148,000.00	18,990,000.00	14,610,070.18	14,253,727.00	14,561,785.00	14,878,259.95	14,878,259.95										
				74,000.00	394,000.00	0	320,000.00	320,000.00	3111303	Construction of 1No. 10-Seater W/C Toilet at Wassa Agona	4 months	394,000.00	0	320,000.00	100		4 months	☒ Land was provided by chiefs of the project community. No resettlement.
				0	185,185.00	0	185,185.00	185,185.00	3111260	Construction of 1No. Community Centre at Enyinase	4 months	185,185.00	0	185,185.00	85		1 year	☒ Land was provided by chiefs of the project community. No resettlement.



MULTI-YEAR CAPEX THROW FORWARD				MTBF ENVELOPE			PERFORMANCE		DETAILS ON CAPITAL PROJECTS, 2024									
Total Medium-Term Plan Est. (Plan) (Ghc)	Annual Est. (plan) (Ghc)	Annual Est. (plan) (Ghc)	Annual Est. (plan) (Ghc)	Annual ceilings (Ghc)			Approved/Released (Ghc)	Expenditure (Ghc)	PROJECT									
									Code	Name	Age	Original Est. Cost (Ghc)	Revised Cost (Ghc)	Exp. to Date (Ghc)	Completion Status		Time Over - runs	Land acquisition & Resettlement
2025	2025	2024	2023	2025	2024	2023	2024	2024							%	Picture		
57,989,500	18,851,500.00	13,148,000.00	18,990,000.00	14,610,070.18	14,253,727.00	14,561,785.00	14,878,259.95	14,878,259.95										
				900,000.00	900,000.00	0	90,000.00	0	3111353	Construction of 1No. 12-Seater W/C Toilet at Kyekyewere	4 months	900,000.00	0	0	20		0	☒ Land was provided by chiefs of the project community. No resettlement.
				320,000.00	770,000.00	0	450,000.00	450,000.00	3111260	Construction of Community Centre with landscaping and horticultural works around facility at Wangarakrom	4 months	770,000.00	0	450,000.00	68		4 months	☒ Land was provided by chiefs of the project community. No resettlement.



MULTI-YEAR CAPEX THROW FORWARD				MTBF ENVELOPE			PERFORMANCE		DETAILS ON CAPITAL PROJECTS, 2024									
Total Medium-Term Plan Est. (Plan) (Ghc)	Annual Est. (plan) (Ghc)	Annual Est. (plan) (Ghc)	Annual Est. (plan) (Ghc)	Annual ceilings (Ghc)			Approved/Released (Ghc)	Expenditure (Ghc)	PROJECT									
									Code	Name	Age	Original Est. Cost (Ghc)	Revised Cost (Ghc)	Exp. to Date (Ghc)	Completion Status		Time Over - runs	Land acquisition & Resettlement
2025	2025	2024	2023	2025	2024	2023	2024	2024							%	Picture		
57,989,500	18,851,500.00	13,148,000.00	18,990,000.00	14,610,070.18	14,253,727.00	14,561,785.00	14,878,259.95	14,878,259.95										
				345,000.00	770,000.00	0	450,000.00	450,000.00	3111260	Construction of Community Centre with landscaping and horticultural works around facility at Badukrom		770,000.00	0	450,000.00	68		4 months	☒ Land was provided by chiefs of the project community. No resettlement.
				2,500,000	\$2,500,000.00	0	500,000	0		Construction of Ultra-Modern Community Center Tarkwa		\$2,500,000.00	0	0	10		0	☒ Land was provided by chiefs of the project community. No resettlement.



MULTI-YEAR CAPEX THROW FORWARD				MTBF ENVELOPE			PERFORMANCE		DETAILS ON CAPITAL PROJECTS, 2024									
Total Medium-Term Plan Est. (Plan) (Ghc)	Annual Est. (plan) (Ghc)	Annual Est. (plan) (Ghc)	Annual Est. (plan) (Ghc)	Annual ceilings (Ghc)			Approved/Released (Ghc)	Expenditure (Ghc)	PROJECT									
									Code	Name	Age	Original Est. Cost (Ghc)	Revised Cost (Ghc)	Exp. to Date (Ghc)	Completion Status		Time Over - runs	Land acquisition & Resettlement
2025	2025	2024	2023	2025	2024	2023	2024	2024							%	Picture		
57,989,500	18,851,500.00	13,148,000.00	18,990,000.00	14,610,070.18	14,253,727.00	14,561,785.00	14,878,259.95	14,878,259.95										
				3,500,000	7,000,000.00	0	3,500,000.00	3,500,000.00		Construction of Drains and Culverts at Anomakokrom		7,000,000.00	0	3,500,000.00	50		0	☒ Land was provided by chiefs of the project community. No resettlement.

Source: Finance/Budget/MPCU - Jan. 2025



The total amount for the CAPEX throw forward for 2025 to 2027 is GHC 30,221,621.3, the MTBF (Ceiling) total amount is GHC 23,484,502.7 and the variation amounts to a sum of GHC 6,737,118.62 representing 22.29% of the CAPEX throw forward. The assembly will adopt strategies such as proposal writing, public-private partnerships, etc. to finance the variation. Table 16 details the figures and provides a breakdown of the total amounts into the individual years within the time frame given.

Table 16 - Cumulative CAPEX throw forward and MTBF Envelope, 2025-2027

ITEM	AMOUNT (TOTAL)	BREAKDOWN INTO YEARS		
		2025 AMOUNT	2026 AMOUNT	2027 AMOUNT
Capex throw Forward	30,221,621.3	25,200,386.9	2,543,169.78	2,478,064.63
MTBF (Ceilings)	23,484,502.7	19,384,913.00	2,034,535.83	2,065,053.86
Variation	6,737,118.62	5,815,473.9	508,633.95	413,010.77

Table 17 further presents the capital envelope spent on active projects under the various sectors. from the table it can be noticed that most of the physical projects under environment, were captured under infrastructure, as per the budget categorization.

Table 17 - Capital Envelope Spent on Active Projects

SECTOR	CAPITAL ENVELOPE AMOUNT	AMOUNT SPENT ON ROLLOVER PROJECTS	AMOUNT SPENT ON NEW PROJECTS
Social	3,976,819.27	2,564,173.27	1412646.00
Economic	396,254.50	0	396,254.50
Infrastructure	3,890,084.55	1232833.15	2,657,251.40
Administration	653096.72	653096.72	0
Environmental	0	0	0
Total	8,916,255.04	4,450,103.14	4,466,151.90

As shown in Table 17, the total amount allocated for projects across the five sectors amounted to GHC8,916,255.04. Of this, GHC4,450,103.14 was spent on rollover projects, and GHC4,466,151.90 was spent on new projects. Regarding Capital expenditure on rollover projects, 57.6% of the amount was allocated to the Social Sector, while the Infrastructure and Administration sectors received 27.7% and 14.68%, respectively. No funds were spent on projects in the Economic and Environmental sectors.

For new projects, 59.5% of the spending was directed towards the Infrastructure Sector, 31.63% towards the Social Sector, and 8.87% towards the Economic sector. No expenditures were made in the Environmental and Administration sectors.

Table 18 further details the estimated cost overruns for active projects in certain sectors of the Municipality.

Table 18 - Estimated Cost and Cost Overruns for Active Projects

SECTOR	TOTAL CONTRACT SUM	REVISED CONTRACT SUM	COST OVERRUNS	ACTUAL PAYMENT	OUTSTANDING BALANCE	% WORK DONE
Education	5,626,777.37	5,756,678.60	129,901.23	2,496,638.2	3,260,040.40	
Health	545,651.31	0	0	409,085.57	136,565.74	100%
Water and Sanitation	2,735,510.6	0	0	501,726.15	2,233,784.45	
Security	1,730,156.75	0	0	347,613.28	1,382,543.47	
Administration	928,651.47	0	0	139,297.72	789,353.75	5%
Urban roads	12,046,200.00	0	0	4,015,400	8,030,800	60%

2.3 Staff Strength and Training Requirements

The Assembly has all the required categories of staff and departments, except for the Transport Department. The Central Administration Department recorded the highest number of staff with its sub-units such as Budget, Development Planning, Procurement/Stores, Human Resource and Administrative class with a total of 85 staff representing 77% of the minimum staff requirement of the department. This was followed by the Health Department with 76 staff representing 79.2% of the minimum staff requirement. The Trade and Industry (BAC) Department, Urban Roads and Physical Planning had the least number of staff with 2,3 and 6 respectively.

In all, the total number of staff of the Assembly during the period was 354. This represents 69% of the total minimum staff requirement of the Assembly, indicating that the Assembly is understaffed. The consequence of this gap in staff strength results in slowing down the achievement of the Assembly's objectives. Measures should therefore be put in place by the government to recruit more staff to fill the gaps for effective and efficient service delivery.

Table 19 shows the minimum and maximum requirements of staff of various departments of the Municipal Assembly and respective training needs for the period 2024.

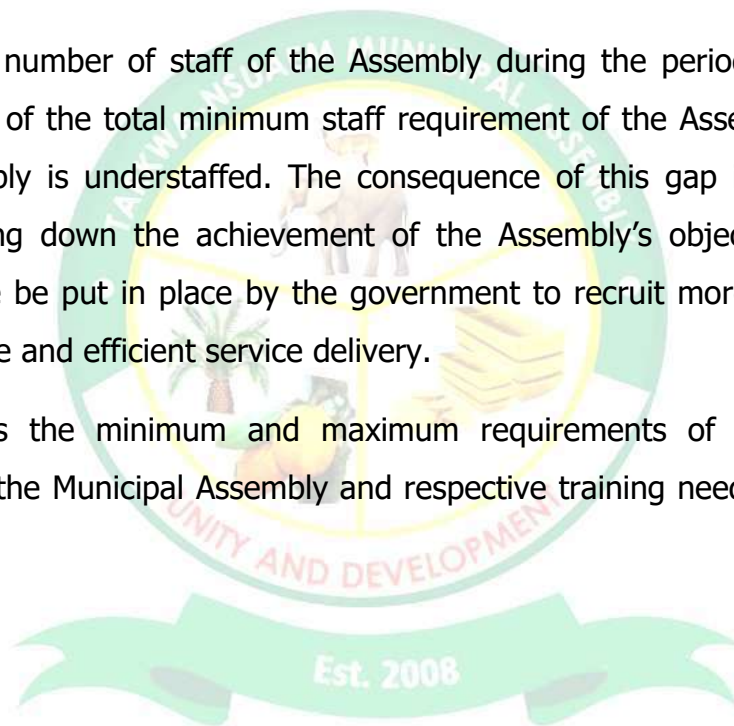


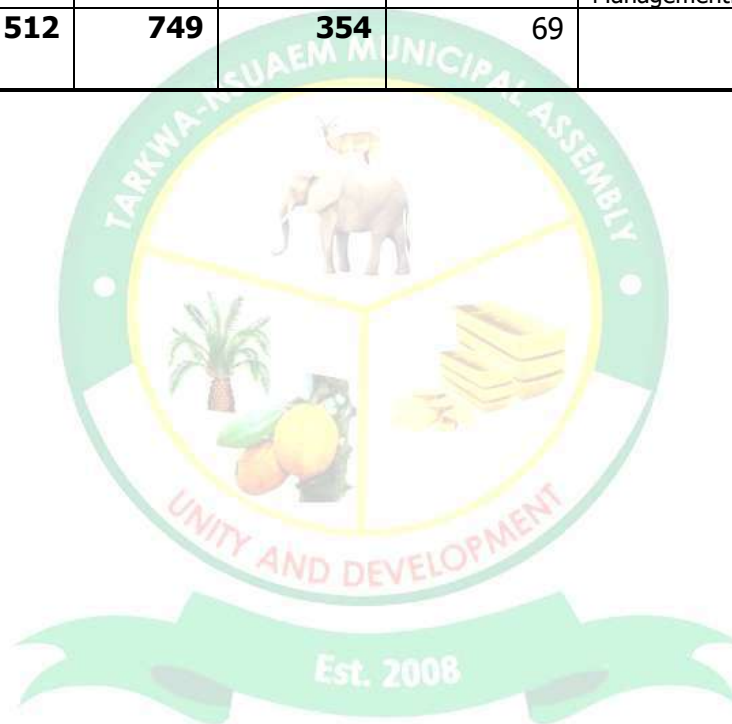
Table 19 - Staff Strengths

NO	DEPARTMENTS	REQUIREMENTS		ACTUAL 2024	% COVERED	TRAINING REQUIRED
		MIN	MAX			
1.	Co-Ordinating Director	1	1	1	100	Organisational development and change management, public policy and development, Public Financial management, Project management.
2.	Central Administration	111	156	85	77	Public Sector Management and Communication Skills, ICT, Advanced Research Methods and Techniques of Data Analysis, Industrial Relations in Ghana, Report Writing and presentation Skill, Local Government Administration Advanced Models of Computer Programming; Policy and Strategic Management. Communication and Negotiation Skills Defensive Driving: Management and Leadership
3.	Health (including Environmental Health)	96	150	76	79	Total Quality Management Environmental and Social Impact Assessment, Public Sector Procurement Monitoring and Evaluation.
4.	Agric	52	78	13	25	Project Management; Analytical Skills for Data Collection, Reporting and Interpretation.
5.	Works	57	84	14	25	Technical and Financial Proposal Writing Skills; Contract Administration and Procurement; ICT training
6.	Urban Roads	18	29	3	17	Technical and Financial Proposal Writing Skills; Contract Administration and Procurement; ICT training
7.	Physical Planning	17	24	6	35	Geographical Information Systems and Land Use Systems; Management of Built Environment; ICT.
8.	Social Welfare and Comm. Development	10	13	9	90	Advanced Training in Social Administration; Social Development Programmes; ICT.
9.	Finance	28	45	12	43	Project Management, Public Procurement and Contract Management
10.	Education Youth & Sport	37	50	46	124	Accounting Principles; Data Collection and Analysis; Financial Management; ICT.
11.	Transport	9	11	0	0	Not yet established
12.	Trade, Industry & Tourism	12	22	2	17	Management and Leadership, ICT, Social Development Programmes
13.	NADMO	7	13	3	43	Disaster management and control
14.	Natural Resource Conservation	50	62	71	142	Management and Leadership, ICT,
15.	Human Resources	3	3	3	100	Training on Labour Laws; Workplace Conflict Management; Report Writing and Presentation Skills.
16.	Statistics	2	3	7	350	Management and Leadership Skills; Advocacy and Communication. Financial Procurement, Budgeting and Auditing Regulations,



NO .	DEPARTMENTS	REQUIREMENTS		ACTUAL 2024	% COVERED	TRAINING REQUIRED
		MIN	MAX			
						Monitoring and Evaluation Records Management ICT (Data Management and Analysis).
17.	Births and Deaths	2	5	3	150	Management and Leadership; ICT; and Statistics and Database Management.
	TOTAL	512	749	354	69	

Source: Human Resource Department, 2024



2.4 Staff Capacity Development

During the period under review, the capacities of some selected staff were developed through some key training programmes to enhance their abilities, knowledge and skills on the job.

With reference to the staff training requirements in *Table 19*, it is visible that the Assembly could not implement most of its training requirements as identified in *Table 20*. This could be attributed to inadequate funds and commitment of management to the implementation of the training requirements.

Although not enough capacity development programmes were organized to build on the competencies of staff, the Assembly managed to organize 3 capacity development programmes within the period under review namely the Social Development Programme, which was purposed to improve the skills of staff in promoting and implementing policies, Orientation for Hon. Assembly Members to introduce newly appointed & elected Hon. Assembly Members to the Local Government System, as well as a workshop on the Concept of the Assembly and the functions of an Assembly member.

It is therefore recommended that management places premium on capacity development moving forward to ensure effective and efficient service delivery.

Table 20 shows the type of capacity development programme, purpose and beneficiaries.

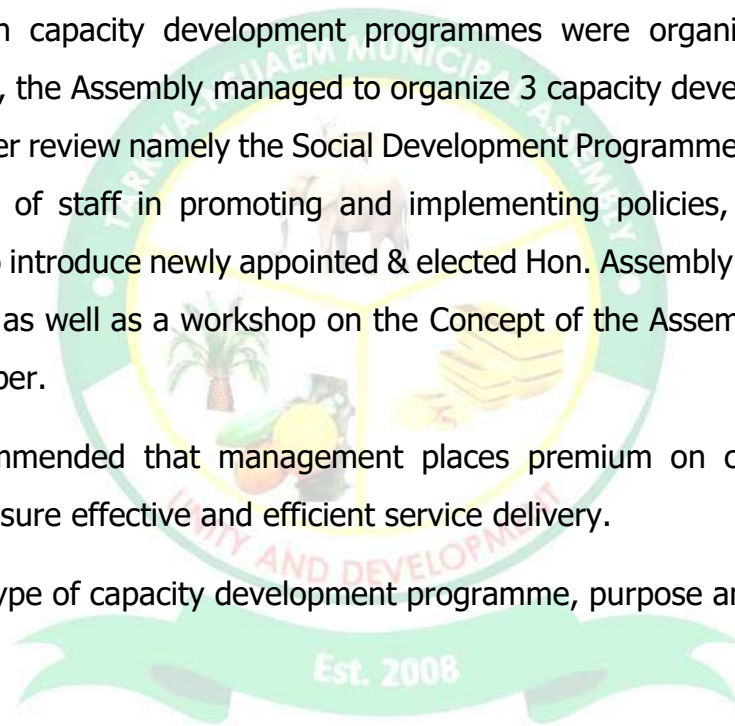


Table 20 - Capacity Development

NAME OR TYPE OF CAPACITY DEVELOPMENT	VENUE/ LOCATION	PURPOSE OF THE PROGRAMME	SOURCE OF FUNDING	TARGET GROUP	FACILITATION	NO. OF BENEFICIARIES		
						TOTAL	MALE	FEMALE
Social Development Programme	Tarkwa - Ahwetieso	To improve the skills of staff in Promoting and Implementing Policies that can substantially increase social inclusion, development of the people and communities.	IGF/DACF	Social Welfare and Community Development Staff	RCC/TNMA	10	3	7
Orientation for Hon. Assembly Members	Tarkwa - Ahwetieso	To introduce newly appointed & elected Hon. Assembly Members to Local Government System	IGF/DACF	Hon. Assembly Members	TNMA	42	36	6
Concept of the Assembly and the function of an Assembly member	Tarkwa- Ahwetieso	To enhance the capacity of Hon. Assembly members in understanding the structure of the Local Government Service and their Roles within the Assembly	IGF/DACF	Hon. Assembly Members	TNMA	43	38	5

2.5 Update on Key Logistics

The use of right logistics is critical to ensure effective delivery of services, increasing efficiencies and providing sustainable projects for the satisfaction of citizens. Table 21 gives a breakdown of some key logistics requirements of the Assembly.

Table 21 - Key Logistics of the Assembly

DESCRIPTION	REQUIRED	ACTUAL	GAP	REMARKS
Computers	128	100	38	13 of the computers have broken down and not functioning
Printers	50	41	9	Additional printers needed
Projectors	14	5	9	Functioning but inadequate
Office Space	220	120	100	Inadequate office spaces
Vehicle	40	21	19	More cars needed

Source: MPCU, 2024



2.6 Update on Core Indicators and Targets

The assessment of progress of implementation of the 2024 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.

This section highlights the performance of Core Indicators with targets set under the Agenda for Jobs II. These indicators are linked to the MTDP goals and objectives under the Agenda for Jobs policy II as well as the Sustainable Development Goals. The indicators are required to measure progress whilst the targets serve as signpost to determine whether the stated goals and objectives of the MTDP are being achieved or otherwise, particularly in the year under review. The indicators and their corresponding targets have been categorized under the six (6) development dimensions and their assessment focuses on the analysis of the performance for 2024 with 2021 being the base year.

Aside the National core indicators, the Municipal Assembly also reported on municipal specific indicators including Integrated Social Services, which are tracked to measure the performance of the Assembly in achieving its set targets and goals within the period. Table 22 presents the details of the indicator levels for the year under review.

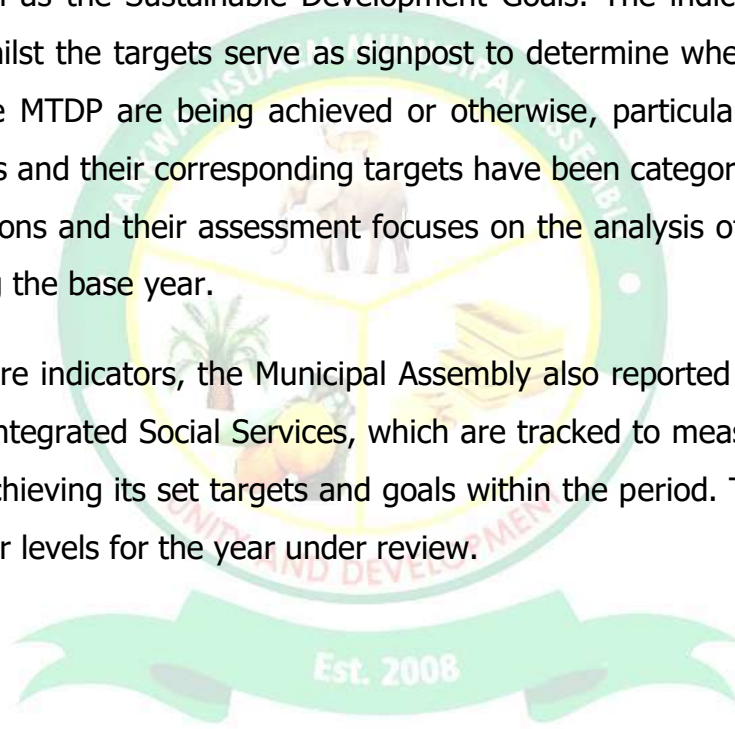


Table 22 - Core Indicators and Municipal Specific Indicators

NO	INDICATORS (CATEGORIZED BY DEVELOPMENT DIMENSION OF AGENDA FOR JOBS)	BASELINE 2021	ACTUAL 2022	TARGET 2023	ACTUAL 2023	TARGET 2024	ACTUAL 2024	TARGET 2025	KEY PROGRAMMES UNDERTAKEN DURING THE YEAR	CHALLENGES ENCOUNTERED IN THE YEAR	POLICY RECOMMENDATIONS
ECONOMIC DEVELOPMENT											
1.	Total output in agricultural production (In metric tons)										
	i. Maize	2,250	2,460	2,500	2,545	2,650	2322.5	2334.11	☑ Planting for Food & Jobs, ☑ Introduction of climate smart agriculture management, Post-harvest losses Management programs ☑ Home and farm visits ☑ security sensitization, animal treatment and vaccination & Surveillance	☑ Inadequate funding for extension ☑ Inadequate logistics (vehicles, motorbikes, disposables e.g., gloves, syringes, drugs etc., high cost of agrochemicals and farming inputs, ☑ Reduction in extension services delivery to farmers, illegal mining activities.	☑ Regular and timely provision and release of funds and all other logistics ☑ Disseminate and enforce laws on illegal mining,
	ii. Rice (milled),	925	1,102	1,105	1,250	1,500	209.7	929.93			
	iii. Cassava	1102	1205	1300	1,350	1,380	4,645	4,784.35			
	iv. Yam	1,460	1,136.2	1,350	2,000	2,100	232.25	232.3			
	v. Cocoyam	1,520	1,650	1,900	2,300	2,500	696.75	697.45			
	vi. Plantain	5,480	6,205	8,000	9,500	10,000	1393.5	1,407.4			
	vii. Cocoa	4,100	4,300	4,500	3,800	4,500	16,875	17,150			
	viii. Coconut	2066.2	2045.7	2050.5	2,025.5	2,035.7	2005.40	2010.7			
	ix. Vegetables	10148.5	9641.0	9650.0	9,158.9	9,210.0	8701.0	8850.1			
	x. Oil palm	11,000	12,006	15,000	16,500	17,000	4,645	4,691.5			
	xi. Cattle	4,850	1627	1,800	2,060	2,400	2,017	1905			
	xii. Sheep	1521	1506	2000	2,040	2,200	2,042	2,047			
	xiii. Goat	36,650	35,644	40,000	32,000	33,000	11,860	13612			
	xiv. Pig	15,670	12,000	15,000	15,600	16,000	16,350	19650			
	xv. Poultry	12,000	15,400	20,000	32,000	33,500	31,661	33,107			
2.	Average productivity of selected crop (mt/ha):										
	i. Maize	3.75	3.55	3.75	3.4	3.5	3.52	3.6	☑ Planting for Food & Jobs, ☑ Introduction of climate smart agriculture management, Post-harvest losses Management programs ☑ Home and farm visits ☑ Vaccination campaign in livestock and birds ☑ Bio security sensitization.	☑ Inadequate funding for extension ☑ Inadequate logistics (vehicles, motorbikes, disposables e.g., gloves, syringes, drugs etc., high cost of agrochemicals and farming inputs, ☑ Reduction in extension services delivery to farmers.	☑ Regular and timely provision and release of funds and all other logistics ☑ Disseminate and enforce laws on illegal mining,
	ii. Cassava	12.9	14.3	14.5	15.7	15.8	17.5	18.01			
	iii. Yam	10	9.9	10	8.4	8.5	8.5	8.6			
	iv. Cocoyam	9.1	9.12	9.2	8.3	8.4	8.4	8.5			
	v. Plantain	8.7	10.3	10.5	10.28	10.3	15.29	10.32			
	vi. Cocoa	14.5	18.7	20	4.2	4.5	0.9	1.0			
	vii. Oil palm	12.0	16.5	18	4.8	4.8	12.75	12.80			
	viii. Rice (milled)	3.93	3.7	3.9	4.4	4.5	3.02	3.09			



NO	INDICATORS (CATEGORIZED BY DEVELOPMENT DIMENSION OF AGENDA FOR JOBS)	BASELINE 2021	ACTUAL 2022	TARGET 2023	ACTUAL 2023	TARGET 2024	ACTUAL 2024	TARGET 2025	KEY PROGRAMMES UNDERTAKEN DURING THE YEAR	CHALLENGES ENCOUNTERED IN THE YEAR	POLICY RECOMMENDATIONS
									animal treatment and vaccination & Surveillance	☒ illegal mining activities.	
3.	Percentage of arable land under cultivation	36%	38.7%	40%	35%	36%	50%	51.8%	☒ Reclamation of degraded land	☒ Illegal mining activities	☒ Disseminate and enforce laws on illegal mining
4.	Number of new industries established								☒ Establishment of 1D1F processing plant	☒ Limited access to credit, inadequate infrastructure, high taxes/levies, high interest rates, non-availability of land	☒ Business should be facilitated to access credit; Industrial village should be created.
	i. Agriculture	42	36	40	35	40	37	70			
	ii. Industry	60	85	100	90	100	60	80			
	iii. Service	20	70	100	82	100	17	30			
5.	Number of new jobs created								☒ Business In a Box ☒ YouStart ☒ YaWEP	☒ Inadequate funding	☒ Provide skill development programmes
	i. Agriculture	200	220	230	30	100	100	150			
	ii. Industry	90	95	100	60	100	130	150			
	iii. Service	102	120	150	40	100	60	120			
6.	Percentage change in IGF	-47.80%	71.65%	75.4%	17.4%	50%	25%	30%	☒ Setting up of Revenue taskforce	☒ Inadequate revenue collectors	☒ Municipal officials should be empowered to with requisite skills for rev. collection.
7.	Percentage change in yields of major crops								☒ Planting for Food & Jobs, Introduction of climate smart agriculture management, Post-harvest losses Management programs ☒ Home and farm visits ☒ Vaccination campaign in livestock and birds	☒ Inadequate funding for extension logistics (vehicles, motorbikes, disposables e.g., gloves, syringes, drugs etc., high cost of agrochemicals and farming inputs, Reduction in extension	☒ Regular and timely provision and release of funds and all other logistics ☒ Disseminate and enforce laws on illegal mining,
	i. Cocoa	12.05%	48.3%	23.07%	23.4%	25%	-0.0003%	1.62%			
	ii. Coconut	13.8%	2.45%	12.0%	14%	24.5%	-0.95%	2.16%			
	iii. Maize	4.45%	-3.57%	2.6%	3.4%	4.5%	0.09%	0.49%			
	iv. Rice	14.42%	-36.31%	12.8%	13.4%	15.5%	52.7%	343.35%			
	v. Cassava	13.77%	4.03%	1.4%	12%	25%	0.28%	3%			
	vi. Plantain	15.30%	2.27%	5.82%	12.0%	15%	0.24%	0.99%			
	vii. Cocoyam	15.44%	0.03%	7.84%	39.4%	26%	-0.3%	0.10%			
	viii. Vegetables	4.25%	12.42%	15.0%	21.5%	22%	-4.98%	0.09%			



NO	INDICATORS (CATEGORIZED BY DEVELOPMENT DIMENSION OF AGENDA FOR JOBS)	BASELINE 2021	ACTUAL 2022	TARGET 2023	ACTUAL 2023	TARGET 2024	ACTUAL 2024	TARGET 2025	KEY PROGRAMMES UNDERTAKEN DURING THE YEAR	CHALLENGES ENCOUNTERED IN THE YEAR	POLICY RECOMMENDATIONS
									☒ Bio security sensitization, animal treatment and vaccination & Surveillance	services delivery to farmers, ☒ illegal mining activities.	
8.	Percentage change in livestock/poultry production										
	i. Cattle	25.4%	3.09%	20%	26.6%	30%	26.3%	27.07%	☒ Credit In Kind Activity, Disease Control, Community Piggery Project, Vaccination campaign in livestock and birds	☒ High cost of feed, ☒ Inadequate veterinary services delivery to farmers, ☒ Illegal mining activities, ☒ Limited access to credit	☒ Subsidize cost of feed, ☒ Disseminate and enforce laws on illegal mining, ☒ Facilitate farmers to access credit, ☒ Recruit and post adequate veterinary officers.
	ii. Sheep	30.2%	1.78%	12.2%	35.4%	42%	1.5%	0.24%			
	iii. Goat	62.12%	1.17%	27.11%	10.2%	60%	1.0%	14.77%			
	iv. Pigs	41.5%	2.1%	50%	30%	35%	3.21%	20.83%			
	v. Poultry	40.45%	88.75%	90%	107.7%	1.0%	1.0%	4.29%			
9.	Percentage of total arable land under cultivation being irrigated	5%	15.7%	20%	16.5%	17%	14.77%	17%	☒ Provision of water sources to farmers for irrigation by mining companies	☒ Illegal mining activities	☒ The Assembly should prioritise irrigation of farms.
10.	Extension services personnel to farmer ratio	1:1500	1:1900	1:1500	1:1900	1:2000	1:2000	1:1000	☒ Reallocation of Extension areas ☒ Involvement of National Service Personnel	☒ Postings and death of AEAs	☒ Recruitment and posting of more AEAs.
11.	Change in price of major crops										
	i. Cocoa	32%	21.21%	75%	-7.1%	114%	-3.2%	3.3%	☒ Planting for Food & Jobs, ☒ Introduction of climate smart agriculture management, Post-harvest losses Management programs	☒ Inadequate funding for extension ☒ Inadequate logistics (vehicles, motorbikes, disposables e.g., gloves, syringes, drugs etc.,	☒ Regular and timely provision and release of funds and all other logistics ☒ Disseminate and enforce laws on illegal mining,
	ii. Coconut	50%	33.3%	50%	0%	66.7%	20%	50%	☒ Home and farm visits	☒ high cost of agrochemicals and farming inputs,	
	iii. Maize (Olonka) 2.4	25%	20%	16.7%	-14.3%	6.7%	39.4%	28.6%	☒ Vaccination campaign in livestock and birds	☒ Reduction in extension services delivery to farmers, ☒ illegal mining activities.	
	iv. Rice 5kg	10%	27.3%	21.4%	-5.8%	12.5%	111.1%	10%			
	v. Cassava (10kg)	20%	50%	11.1%	-10%	4.4%	56.4%	10%			
	vi. Plantain (7kg)	16.7%	71%	16.7%	-14.3%	8.3%	77.7%	7.1%			
	vii. Cocoyam (1.85 kg)	16.7%	14.3%	25%	-10%	4.4%	56.4%	10%			
	viii. Vegetables (okro) 2.3kg	25%	40%	71.4%	-16.7%	10%	9.1%	20%	☒ Bio security sensitization, animal treatment and vaccination & Surveillance		



NO .	INDICATORS (CATEGORIZED BY DEVELOPMENT DIMENSION OF AGENDA FOR JOBS)	BASELINE 2021	ACTUAL 2022	TARGET 2023	ACTUAL 2023	TARGET 2024	ACTUAL 2024	TARGET 2025	KEY PROGRAMMES UNDERTAKEN DURING THE YEAR	CHALLENGES ENCOUNTERED IN THE YEAR	POLICY RECOMMENDATI ONS
12.	No of farmers trained on climate smart agric.	500	339	371	411	620	4510	720	☒ Sensitization on Mulching ☒ Crop Rotation ☒ Cover cropping	☒ Inadequate funding	☒ Increase funding to Introduction to climate smart Agric technologies
13.	Percentage Increase in tourist arrivals	8%	15%	15%	25%	30%	26.3%	30%	☒ Celebration of National/Regional farmers day	☒ Poor road access	☒ Facilitate the construction of highway & internal roads
SOCIAL DEVELOPMENT											
14.	Net enrolment ratio										
	i. Kindergarten	192%	192%	100%	118%	100%	68.73%	100%	☒ School programme, feeding free basic education, Community Scholarship Scheme, Support to students and teachers	☒ Inadequate school infrastructure, Inadequate coverage of GSFP ☒ Effects of family planning ☒ Emigration	☒ School facilities must be expanded and improved, School feeding programme must be extended to other schools.
	ii. Primary	241%	241%	100%	130%	100%	95.40%	100%			
	iii. JHS	127%	127%	100%	113%	100%	73.75%	100%			
15.	Gender Parity Index										
	i. Kindergarten	1.05	1.04	1	0.95	1	1.02	1	☒ Sponsorship for girls and brilliant but needy students and Community Scholarship Scheme, Monitoring and supervision of schools, ☒	☒ Inadequate school infrastructure, Inadequate sponsorship for girls, Inadequate coverage of Feeding Programme	☒ School facilities must be expanded and improved, School feeding programme must be extended to cover other schools.
	ii. Primary	0.98	0.98	1	1	1	1.04	1			
	iii. JHS	1.09	1.09	1	1	1	1.08	1			
	iv. SHS	1.30	1.36	1	1	1	1.34	1			
16.	Completion rate										
	i. Kindergarten	194%	194%	100%	100%	100%	100%	100%	☒ Monitoring and supervision of schools, Community Scholarship Scheme, Support to students and teachers, Sensitisation of learners ☒	☒ Inadequate school infrastructure, Inadequate sponsorship for girls, Inadequate coverage of GSFP, Inadequate funds.	☒ Scholarship scheme for girls must be increased, School infrastructure must be expanded, Funds must be released on time.
	ii. Primary	239%	94.90%	100%	87.7%	100%	100%	100%			
	iii. JHS	157%	96.2%	100%	95.8%	100%	100%	100%			
	iv. SHS	21.30%	20.80%	100%	78.7%	100%	100%	100%			



NO	INDICATORS (CATEGORIZED BY DEVELOPMENT DIMENSION OF AGENDA FOR JOBS)	BASELINE 2021	ACTUAL 2022	TARGET 2023	ACTUAL 2023	TARGET 2024	ACTUAL 2024	TARGET 2025	KEY PROGRAMMES UNDERTAKEN DURING THE YEAR	CHALLENGES ENCOUNTERED IN THE YEAR	POLICY RECOMMENDATIONS
17.	Pass rate										
	i. JHS	80%	80%	100%	82.5%	86.5%	100%	82.5%	Intensive teaching, Learning and supervision,	Inadequate logistics and funds,	Logistics such as a vehicle must be provided to ensure effective monitoring and supervision,
	ii. SHS	58.85%	58.85%	100%	82.2%	87%	100%	82.2%	Capacity Building programmes for teaching and non-teaching staff,	low coverage of GSFP	School feeding programme must be extended to other schools
18.	Retention Rate	78%	82%	85%	96%	96%	85%	96%	Monitoring and supervision of schools, Community Scholarship Scheme		
19.	Drop-Out Rate	5%	3%	3%	5.5%	2%	3%	5.5%			
20.	Percentage of School benefiting from School feeding	39.5%	39.5%	45%	40.9%	60.2%	45%	40.9%			
21.	Gross Enrolment Rate	198%	198%	150%	72.1%	100%	150%	72.1%			
22.	Net Admissions in Primary	124%	124%	100%	130%	100%	100%	130%			
23.	Teacher absenteeism rate										
	i. KG	2%	2.5%	3%	2.8%	3%	3.21%	1%	orientation for teachers to educate them on the importance of punctuality and regularity	Absenteeism affect teaching and learning leading to poor performance	The government should provide clocking devices for all schools to check absenteeism
	ii. Primary	3%	2.2%	2.5%	28%	2.5%	3.21%	1%			
	iii. JHS	1.5%	1%	2%	24%	2%	3.21%	1%			
	iv. SHS	2.5%	2.4%	1%	1.5%	1%	3.21%	1%			
24.	Proportion of health facilities that are functional										
	i. CHPS Compound	100%	100%	100%	100%	100%	100%	100%	Rehabilitation of health facilities,	Inadequate funds,	Increase coverage of health infrastructure,
	ii. Clinic	100%	100%	100%	100%	100%	100%	100%	Monitoring supervision and of health facilities,	Difficulty in accessing land,	Resource facilities and staff for effective service delivery
	iii. Health Centre	100%	100%	100%	100%	100%	100%	100%	Provision of equipment and logistics, Training and support of staff,	Inadequate health infrastructure,	
	iv. Polyclinic	0	0	0	100%	100%	100%	100%			
	v. Hospital	100%	100%	100%	100%	100%	100%	100%			
25.	Prevalence of Malnutrition (Institutional)										
	i. Wasting	0.0	0.0	0.0	0.0	0.0	0.0	0.0	Public education and training on nutrition improvement, management of severe Acute Malnutrition cases	Low Vitamin A Coverage, Inadequate funds, inadequate monitoring and supervision,	Increase coverage of health infrastructure, resource facilities and staff for effective service delivery, intensify monthly support visit to health facilities
	ii. Underweight	0.0	1.2	1	1.1	0.8	1.1	1			
	iii. Stunting	0.0	0.8	0.0	1.5	1.2	1.4	0.0			
	iv. Overweight	0.0	1.4	0.0	0.0	0.0	0.0	0.0			
26.	Maternal mortality ratio (Institutional)	>100/100,000 LB	70/100,000LB	<50/100,000LB	111.7/100,000 LB	83.8/100,000 LB	113/100,000 LB	<50/100,000LB	In-service training for midwives on life saving skills		



NO	INDICATORS (CATEGORIZED BY DEVELOPMENT DIMENSION OF AGENDA FOR JOBS)	BASELINE 2021	ACTUAL 2022	TARGET 2023	ACTUAL 2023	TARGET 2024	ACTUAL 2024	TARGET 2025	KEY PROGRAMMES UNDERTAKEN DURING THE YEAR	CHALLENGES ENCOUNTERED IN THE YEAR	POLICY RECOMMENDATIONS							
27.	Malaria case fatality (Institutional)																	
	i. District	0.05	0.004	0	0.0	0.0	0.0	0.0	☑ Public education on malaria (radio discussions)	☑ Data Inconsistencies, inadequate Monitoring and supervision,	☑ Provide support and monitor quality of health care facilities, Improve coverage of health infrastructure, Intensify monthly support visits							
	ii. Under 5 years	0	0	0	0.0	0.0	0.0	0.0										
	iii. Women between 15 - 49	0	0	0	0.0	0.0	0.0	0.0										
28.	Proportion of population who have tested positive for Covid-19	0.58%	0.13%	0.07%	0%	0%	0%	0%	☑ COVID19 vaccination campaigns, ☑ Routine EPI mop-up	☑ Inadequate logistics and funds,								
29.	HIV/AIDS prevalence rate (% of adult population, 15-49 yrs. HIV positive)	1.1%	0.8%	0%	0.19 %	0.10 %	0.15%	0.10 %	☑ HIV Monitoring and Supervision ☑ Hope for All Foundation Outreach Programmes									
30.	Neonatal Mortality rate	>7/1000 Lb	9/1000 Lb	<4/1000 Lb	17.6/1000Lb	7/1000Lb	12.27/1000lb	7/1000Lb	☑ Breast & Cervical Cancer Training and Screening, ☑ Public Education on Malaria, Customer Care Training, Diabetes Screening ☑ Posting of nurses ☑ Construction of male and female wards ☑ Public education and sensitization	☑ Low Vitamin A Coverage, high neonatal death, ☑ Inadequate logistics and accessories for data ☑ Management, inadequate health infrastructure, referrals from neighbouring districts ☑ accommodation for nurses ☑ Inadequate health infrastructure	☑ Increase coverage of health infrastructure, ☑ Improve the capacity of facility managers, ☑ Improve supervisory, Monitoring and evaluation, ☑ Need for recruitment of more nurses ☑ Prioritise construction of health infrastructure							
31.	Morbidity rate	0.6	1.8	0.6	9.7	<=18.0%	2.1	<=18.0%										
32.	Crude birth rate	102/1000 WIFA	120/1000 WIFA	106/1000 WIFA	31.8/1000 WIFA	33.8/1000 WIFA	30.33/1000 WIFA	33.8/1000 WIFA										
33.	Doctor to patient ratio	1:5210	1:5074	1:4500	1:3930	1:2500	1:3930	1:2500										
34.	Nurse to population ratio	1:560	1:540	1:450	1:500	1:450	1:442	1:400										
35.	Percentage of Population with improved access to health care	54.6%	75.9%	100%	85%	100%	88%	100%										
36.	Total Number of Teenage Pregnancies	765	855	500	786	500	785	500										
37.	Proportion of new-borns/mothers receiving PNC within 48 hours of delivery	99.42	99.06	90.0	96.45	90.0	97.46	90.0										
38.	Vitamin A Coverage for children 6-59months	54.61	58.43	80.0	68.37	80.0	74.34	80.0										
39.	Proportion of children 0-59 months who are underweight	1.27	1.32	0	1.05	0	1.01	0										
40.	Proportion of population with valid NHIS card																	
	i. Total (by sex)	M	F	M	F	M	F	M	F	M	F	M	F	M	F			
		52.7%	48.1%	53.2%	51.4%	55%	60%	56%	2%	57%	60%	24.82%	5.29%	0%				



NO	INDICATORS (CATEGORIZED BY DEVELOPMENT DIMENSION OF AGENDA FOR JOBS)	BASELINE 2021		ACTUAL 2022		TARGET 2023		ACTUAL 2023		TARGET 2024		ACTUAL 2024		TARGET 2025		KEY PROGRAMMES UNDERTAKEN DURING THE YEAR	CHALLENGES ENCOUNTERED IN THE YEAR	POLICY RECOMMENDATIONS	
	ii. Indigents	0.8%	0.9%	0.9%	0.8%	1.0%	1.0%	1%	0.9%	1.2%	1.0%	0.25%	27%	0%	1.2%	✓ Public education on the use of myNHIS app, ✓ Mass registration and renewal of cards, ✓ Community registrations ✓ Special registrations ✓ Sensitisation and education ✓ Indigents registration ✓ Radio talk shows	✓ Delay in release of funds, ✓ Difficulty in mobilising the vulnerable for membership enrolment, ✓ Centralisation of functions at head office ✓ Shortage of blank ID CARDS ✓ Poor or no communication network in most communities	✓ Increase participation of private health insurance schemes, ✓ Decentralise some functions from the head office, ✓ Timely release of funds	
	iii. Informal	50%	60%	48%	53%	55%	60%	51%	53.5	55%	60%	1.011%	1.02%	0%	0%				
	iv. Aged	3.8%	5%	3%	5%	5%	6%	%	.7%	6%	6%	0.41%	.67%	%	5%				
	v. Under 18years	21.5%	28.5%	20.8%	28.1%	25%	30%	2%	21%	25%	25%	1.52%	.57%	5%	5%				
	vi. Pregnant women	9.22%		10.4%		12%		12.8%		15%		0.82		5%					
41.	Number of births and deaths registered																		
	i. Birth (sex)	M	F	M	F	M	F	M	F	M	F	M	F	M	F	✓ Registering Birth at Weighing Centres and Health Facilities, Real time upload of data, Social education to create awareness	✓ Inadequate logistics and high maintenance cost, Lack of financial support, high cost of mobile data.	✓ Provision of financial support, Provide logistics such as motorbikes compulsory Death Registration document before burial	
		2162	2245	2449	2729	2500	2800	2,390	2,776	2500	2800	1603	1528	00	2000				
	Total		4,407		5,178		4,723		5,166		4,723		3131		4000				
	ii. Death (sex, age group)	M	F	M	F	M	F	M	F	M	F	M	F	M	F				
		221	125	115	90	150	120	150	108	150	120	103	57	170	130				
Total		346		205		270		258		270		160		300					
42.	Percentage of population with access to basic drinking water sources ¹																		

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

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



NO .	INDICATORS (CATEGORIZED BY DEVELOPMENT DIMENSION OF AGENDA FOR JOBS)	BASELINE 2021	ACTUAL 2022	TARGET 2023	ACTUAL 2023	TARGET 2024	ACTUAL 2024	TARGET 2025	KEY PROGRAMMES UNDERTAKEN DURING THE YEAR	CHALLENGES ENCOUNTERED IN THE YEAR	POLICY RECOMMENDATI ONS							
	i. District	85%	86%	100%	86%	100%	88%	100%	☑ Construction, repair and maintenance of water facilities,	☑ Increasing population	☑ WASH master plan and its implementation.							
	ii. Urban	72.3%	98%	100%	98%	100%	98%	100%										
	iii. Rural	53.27%	74%	100%	74%	100%	78%	100%	☑ Training of WATSAN members, Water quality testing,	☑ Delay in release of funds,	☑ Facilitate release of funds for WATSAN activities.							
43.	Proportion of population with access to improved sanitation services											☑ Wash survey	☑ Lack of final disposal site	☑ Preparation of WASH master plan and its implementation				
	i. District	76.4%	76%	100%	55%	66%	60%	75%										
	ii. Urban	69.3%	69.7%	100%	50%	65%	48.59	60%										
	iii. Rural	80.6%	82%	100%	60%	75%	24.3	50%										
44.	Recorded cases of child abuse											☑ Public education on domestic violence ☑ Frequent home visit ☑ Child Labour Programmes (Child Maintenance, Child Custody, etc)	☑ Illegal mining ☑ Parental neglect	☑ Enforce laws on illegal mining				
		M	F	M	F	M	F	M	F	M	F				M	F		
	i. Child Trafficking	0	0	0	0	0	0	0	0	0	0				2	0	2	
	ii. Child Labour	0	0	0	0	0	0	2	3	0	0				0	3	0	3
	iii. Sexual abuse	0	0	0	0	0	0	0	2	0	0				4	5	4	5
	iv. Emotional abuse	0	0	0	0	0	0	9	45	0	0				5	10	5	10
	v. Neglect	0	0	0	0	0	0	1	0	0	0				49	60	49	60
	vi. Early Marriage	0	0	0	0	0	0	0	0	0	0				1	0	1	
	vii. Female Genital Mutilation	0	0	0	0	0	0	0	0	0	0				1	0	1	
	viii. Family-Child Separation	9	2	11	5	3	2	0	2	0	0	3	5	3	5			
Integrated Social Services (ISS) indicators												☑ Skills development programmes, ☑ Provision of start-up capital for PWDs, ☑ Financial support for PWDS Students	☑ Inadequate financial support, ☑ Inadequate logistics and facilities,	☑ Adequate finance must be provided to support implementation of programmes,				
45.	Number of trainings conducted on ISSOPs	0	0	4	1	4	1	4										
46.	Proportion of child workers trained in child protection and family welfare	0	0	100	20	100	20	80										
47.	Number of child violence cases benefitting from social welfare/social services	0	120	150	0	0	4	8										

5. Water facility must provide all year-round potable water to community members.



NO	INDICATORS (CATEGORIZED BY DEVELOPMENT DIMENSION OF AGENDA FOR JOBS)	BASELINE 2021	ACTUAL 2022	TARGET 2023	ACTUAL 2023	TARGET 2024	ACTUAL 2024	TARGET 2025	KEY PROGRAMMES UNDERTAKEN DURING THE YEAR	CHALLENGES ENCOUNTERED IN THE YEAR	POLICY RECOMMENDATIONS	
48.	Number of children reached by social work/social services	115	4383	6000	2,700	3,200	6,671	7500	and medical expenses, ☒ Child Labor Programmes (Child Maintenance, Child Custody, etc) ☒ Monitoring of Day Cares and RHCs, Support for Social Intervention Programmes (Leap, School Feeding, etc), ☒ Hospital visitations, Prison Inmate Welfare Programmes		☒ Logistics such as vehicle must be provided to facilitate monitoring.	
49.	Number of people reached with child protection and SGBV information	330	15996	18125	40,000	50,000	50,000	60,000				
50.	Number of LEAP household members on NHIS	522	1598	1600	1,690	1,800	1690	1,800				
51.	Number of households with adolescent girls benefiting from LEAP Programme	112	204	345	345	360	357	375				
52.	Number of outreach visits to communities with LEAP households	5	5	6	3	6	6	8				
53.	Number of referrals received from GHS	0	13	20	7	12	2	1				
54.	Proportion of referrals receiving adequate follow-up	50%	75%	100%	99%	100%	99%	100%				
55.	Number of regional inter-sectorial monitoring visits	2	2	4	2	4	6	8				
56.	Number of meetings to discuss integrated services	1	4	6	1	4	5	7				
57.	Number of girls reached by prevention and care services	0	2	4	229	300	323	400				
58.	Number of CP/SGBV cases referred to other services and followed up	0	0	3	1	3	3	5				
59.	Number of NGOs, including RHCs, trained	1	0	2	1 RHC 2 NGO	1RHC 4 NGO	1	1RHC 4NGO				
60.	Number of children in RHCs profiled and reunified	0	16	5	2	5	3	5				
61.	Proportion of sub-standard RHCs closed	0	0	0	0	0	0	0				
62.	Number of children placed in foster care	1	0	7	0	0	0	0				
ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENT												
63.	Percentage of road network in good condition								☒ Reshaping and grading of roads, Patching of critical potholes, Implementation of DRIP	☒ Inadequate funds/ logistics, high cost of fuel	☒ Adequate funding for road projects should be provided ☒ Ensure maintenance of the machines	
	i.	Total	17.4%	19.6%	51.5%	19.6%	51.5%	23.7%				51%
	ii.	Urban	16.7%	18.9%	40%	18.9%	40%	18.9%				40%
	iii.	Feeder	0.7%	0.7%	11.5%	0.7%	11.5%	4.8%				12.20%
64.	Percentage of communities covered by electricity								☒ Electricity extension to new communities and new sites,	☒ Power theft,	☒ Enforcement of energy protection laws	
	i.	District	100%	100%	100%	100%	100%	100%				100%
	ii.	Rural	100%	100%	100%	100%	100%	100%				100%



2.6.1 Analysis and Implications of the Core and Municipal Specific Indicators and Targets

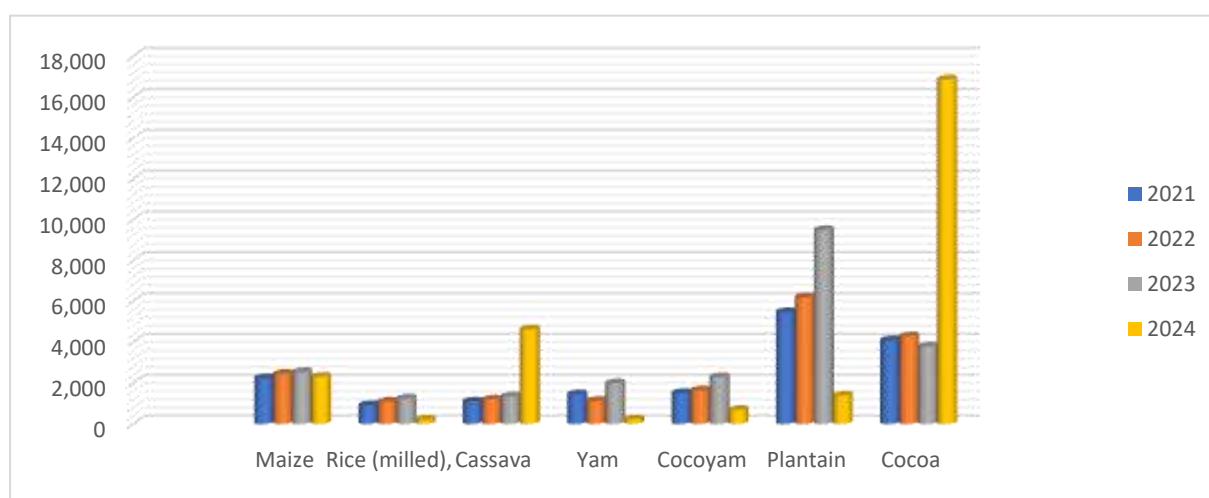
i. Economic Development

The Economic Development dimension is aimed at improving the different areas of the municipality's economy. Interventions under the Economic Development Dimension were implemented with an emphasis on the development of the private sector, rural and agricultural development, tourism and the creative arts. The municipality, amidst a few challenges, recorded some level of growth with respect to economic development indicators to ensure sustainable development.

Agriculture, which includes the production of crops and livestock, is the Municipality's primary economic activity. Among the main crops cultivated in the Municipality are cocoa, rice, yam, plantains, cocoyam, cassava, and maize. Within the year under review, the ever-increasing illegal mining activities within the Municipality negatively affected agricultural activities as most farmlands were converted to illegal mining sites.

For instance, rice production within the year under review recorded a total of 209.7 metric tons in 2024, a sharp decline when compared to the 1250 metric tons produced in the previous year. Similarly, other major crops such as maize, yam, cocoyam and plantain all saw a reduction in production at various levels, as can be seen in Figure 12.

Figure 12 – Trend of the production output of some major crops over the years



Nevertheless, government flagship programs such as Planting for food and Jobs (PFJ), helped mitigate the potential negative impact of the illegal mining activities on the major crops. Some major crops that enjoyed success as a result of this programme were cassava and cocoa, which increased in production exponentially, mainly due to the supply of fertilizers provided for farmers.

The Ghana Enterprise Agency of the Assembly in collaboration with its stakeholders and partner institutions in a bid to creating an enabling environment for micro and small scale enterprise development, undertook some activities and programs, including Business-in-a-Box, which were aimed at increasing the number of MSEs, creating employment and improving income levels through the facilitation of Business Growth and Development Services, especially in rural communities and peri urban areas of the municipality.

The above programs, along with others contributed to the marginal achievement of the overall national development agenda thus, the 'Agenda for Jobs' and SDG8 target 8.6, as well as the Assembly's objectives of *'supporting entrepreneurs and MSE development, improving production efficiency and yield and promoting the creation of decent jobs'* for residents of the Municipality.

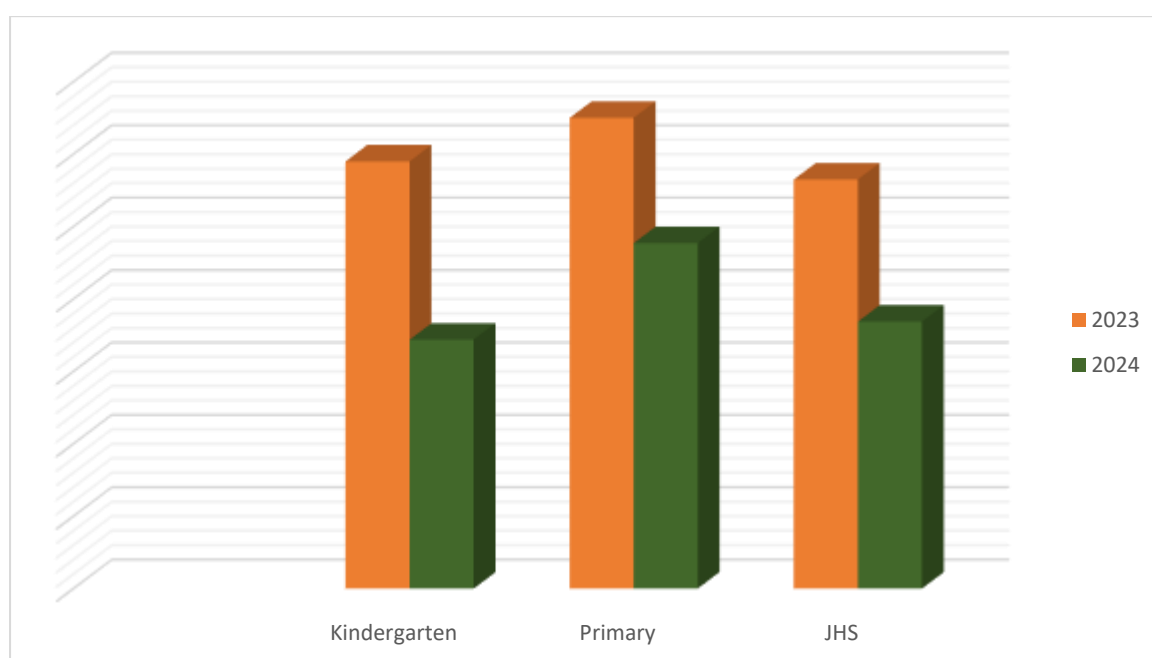
Social Development

This dimension focuses on enhancing education, health services, food and nutrition, water and sanitation, sports and recreation, social welfare, employment and gender equality.

Education

With regards to the net enrolment ratio, the Municipality attained 68.75% for kindergarten, 95.40% for Primary, and 73.75% for JHS, falling short of the rates recorded in the previous year at all levels. This suggests that several school-going children who are supposed to be in school are at home. This might be explained by the rise in illegal mining, particularly in rural areas, which draws these kids to participate in the activity. This is depicted in Figure 13.

Figure 13 – Comparing the net enrolment rates of 2023 and 2024



The Municipality in the year under review also recorded a sharp decrease in retention rate as it recorded 85% in 2024 compared to 96% in 2023. This could be attributed to a lack of effective monitoring, supervision and intensive teaching and learning.

The Municipality recorded a 100% completion rate at all levels. This has resulted in high literacy levels in the municipality contributing to the Assembly's objective of ensuring *'inclusive and equitable access to, and participation in quality education at all levels.'*

Health Service Delivery

All health facilities in the municipality were functional and delivered good health care services in the year under review. This is reflected in the percentage of the population with improved access to health care which increased from 85% in 2023 to 88% in 2024. This is in line with our objective of guaranteeing affordable, equitable, easily accessible and Universal Health Coverage (UHC) for residents of Tarkwa-Nsuaem.

As a consequence of the improved access to healthcare, the Municipality did not report any cases of malaria-related deaths during the year. Additionally, the Municipality's Births and Deaths Registry Department reported 160 deaths in 2024, a significantly lower number than the 258 recorded in 2023.

Again, the prevalence rate of HIV/AIDS also further reduced from 0.19 % in 2023 to 0.15% in 2024, a milestone that can be attributed to the Assembly's collaborations with the relevant NGOs such as the Hope for All Foundation (HOFA). This also contributed to achieving the Assembly's objective of attaining a '*reduction of HIV/AIDS, STIs and other infections, especially among vulnerable groups.*'

Water and Sanitation

In 2024, 88% of the municipal population had sustainable access to sources of safe drinking water, up from 86% in 2023. The urban rate was 98%, while the rural rate was 74%. The Assembly ensured that water facilities were regularly maintained and repaired. They also increased access by constructing more mechanized boreholes throughout the municipality, which included Tetrem, Bonsa, and other rural communities. This was all in pursuit of improving access to safe and reliable water supply services for all residents of the Municipality.

Waste management continued to be a major challenge as the proportion of the Municipal population with access to improved sanitation services stood at 60% in 2024 with rural and urban rates of 24.30% and 48.59% respectively.

However, notable activities such as "Operation Clean Your Frontage" which were implemented at zonal councils, and the evacuation of waste by the Assembly have contributed to access to improved sanitation services during the period.

To improve the Water, Sanitation and Hygiene (WASH) situation, the Municipal Assembly with the support of the National Development Planning Commission (NDPC) began the process of developing a 10-year comprehensive WASH Plan. Within the year under review, the Assembly held an inception meeting with stakeholders, conducted a survey on the WASH situation, and held stakeholders' engagement to receive input into the drafting of the WASH Master Plan. It is hoped that these efforts would contribute to the attainment of SDG6, as well as the Assembly's objective to enhance access to improved and reliable environmental sanitation services.

Child Protection

The Municipality through the Department of Social Welfare and the Domestic Violence and Victim Support Unit (DOVVSU) took action to enforce laws against child trafficking, exploitation, and abuse. This was to meet SDG16 target 16.2 and the national agenda to secure women's and children's rights, protection, and entitlements. Consequently, in 2024, there were no recorded cases of child labour, child trafficking, sexual assault, or early marriage.

However, the Department of Social Welfare effectively handled 4 child violence cases. During the period, the department also made interventions in the lives of 6,671 children in the areas of child custody, child maintenance, child access and other related issues through their social services activities.

Again, 20 child workers were trained in handling child protection cases, all in the aim of achieving the Assembly's objectives.

Integrated Social Services

Social service delivery is integral to the functions of the Municipal Assembly. The Assembly in 2024 made varying efforts to help address multi-dimensional poverty and vulnerability to promote linkages between health, child protection, gender-based violence, and social protection services.

During the period under review, the Department of Social Welfare in collaboration with the National Health Insurance Authority successfully renewed and registered 6,671 school pupils unto the Health Scheme under the school feeding program exercise. 155 inmates from the Tarkwa Prison were also captured unto the Health Scheme. This action enabled them to have access to medical care when the need arises.

iii. Environment, Infrastructure and Human Settlements

Roads

During the period, the Assembly carried out reshaping and grading of roads, as well as patching potholes to improve road conditions and access, especially in rural areas. This led to an increase in the percentage of roads in good condition from 19.6% in 2023 to 23.7% in 2024.

Overall, the state of urban roads was better than feeder roads however, with the introduction of the central government's flagship program, District Road Improvement program (DRIP), the Assembly received road infrastructure equipment that was utilized in the reshaping and maintenance of many deplorable feeder roads within the Municipality, which partially contributed to the Assembly's goal of safeguarding the natural environment and ensuring a resilient built environment.

Electricity Coverage

In the year under review, the Municipality maintained its 100% electricity coverage in all rural and urban communities, with Timber Road, being the last community to be connected to the national grid. This is in fulfilment of the national agenda to ensure efficient transmission and distribution of energy to improve the wellbeing of the people in the municipality and contribute to the attainment of SDG7 target 7.1. Additionally, the Assembly procured 100 pieces of electricity poles with LED streetlights to be distributed across the Municipality to ensure efficient distribution of power to the newly developed areas.

iv. Governance, Corruption and Public Accountability

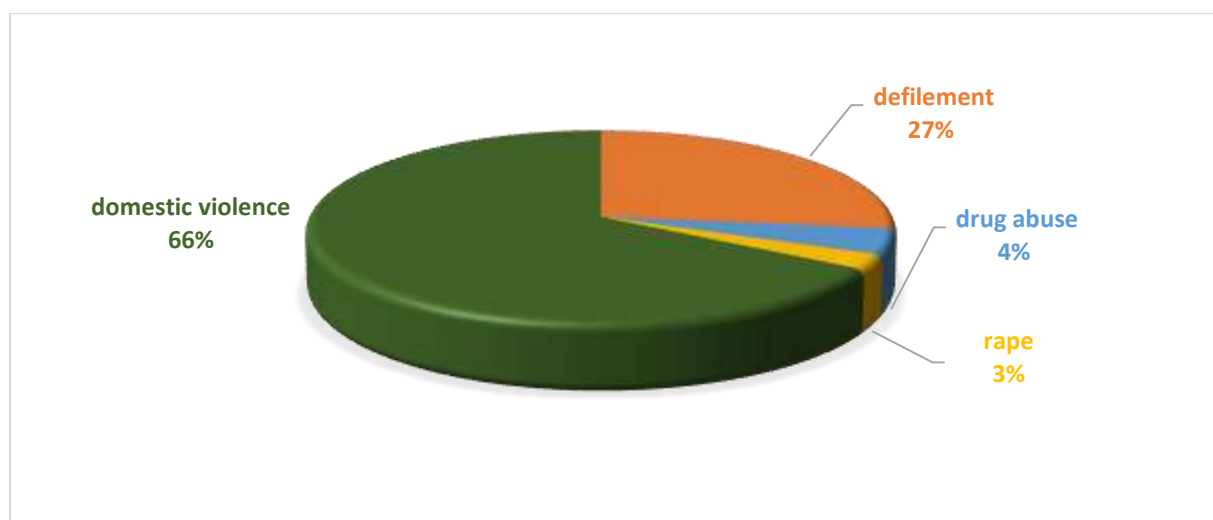
Working towards achieving SDG 16, which is aimed to promote peaceful and inclusive societies for sustainable development, as well as our goal to '*maintain a stable, united and safe society*', the Municipal Assembly collaborated with the Ghana Police Service to ensure the security of residents of the Municipality and their properties in the year under review.

The Assembly achieved 1: 246 police to citizen ratio in 2024, which is far better than the United Nations' benchmark of 1: 500. This is good for the Municipality as it is known for its extractive activities which attract people from various backgrounds into the Municipality.

Some of the reported cases of crime during the period under review included 4 rape, 43 defilement, 7 drug abuse and 106 reported domestic violence cases, which could be attributed to the fallout of illegal mining activities with its associated social vices.

Figure 14 shows the proportion of reported crime cases during the year.

Figure 14 – Proportion of reported crime cases during the year

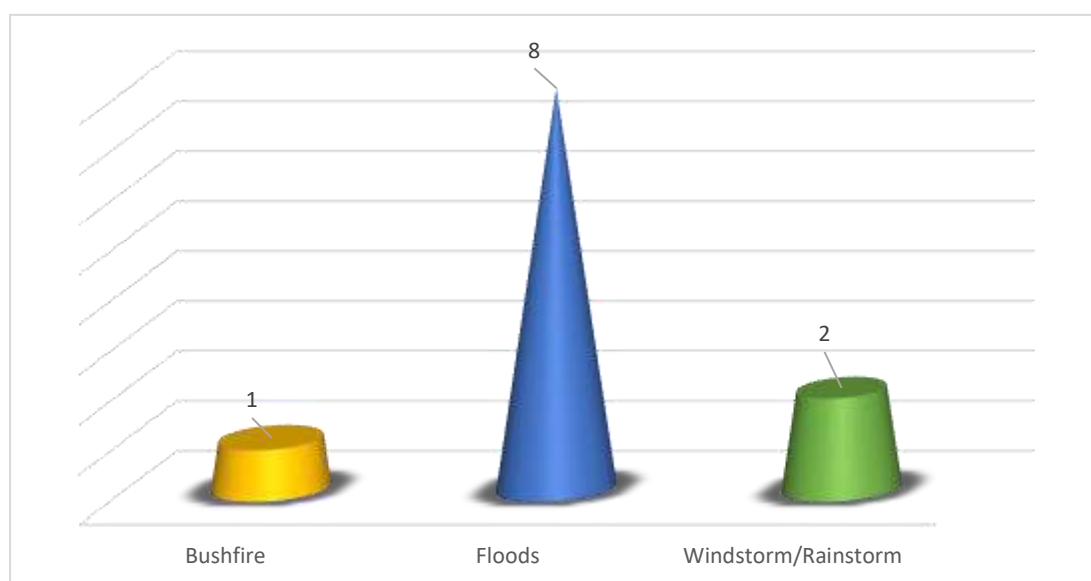


It is expected that with the Municipality attaining a regional status of police administration, the capacity of the police will be enhanced to bring levels of crime to the barest minimum. The Municipal Assembly will also continue to collaborate with the police and other law enforcement agencies to improve internal security, especially night patrols for human safety and protection.

v. Emergency Planning and Preparedness

Emergency planning is essential to ensuring the preparedness of institutions to withstand shocks such as natural disasters, explosions and medical emergencies including COVID19. The municipality being a mining area, takes keen interest in emergency planning before unexpected mining-related incidents. Disaster cases common to the municipality include floods, domestic fires, bush fires and wind/rainstorms. In the period under review, 11 communities within the Municipality recorded cases of disaster. These include 1 bushfire, 8 floods and 2 Windstorm/Rainstorms, as seen in *Figure 15*.

Figure 15 - Number of communities affected by disaster



In addition, a total of 40 climate change programmes were organized to mitigate the impacts of climate change. All these contributed towards attaining the Assembly's objectives of enhancing relief operations and humanitarian welfare and the implementation for disaster prevention and mitigation.

Moving forward Assembly will continue to fully enforce compliance of relevant laws and regulations such as the Land Use and Spatial Planning Act, 2016 (Act 925), while intensifying public education on development controls and land use management to limit future occurrences.

vi. Implementation, Coordination, Monitoring and Evaluation

In fulfilment of section 2 subsection 1 (c) and (f) of the National Development Planning (System) Act, 1994 Act 480, the Municipal Assembly outlined and implemented several activities as efforts to ensure inclusiveness and ownership of project planning, implementation, monitoring and evaluation process at all levels.

Effective civic engagement which includes town halls, community and multi-stakeholder engagements was an indispensable tool in ensuring inclusiveness, value for money and ownership of the development process, leading to a 40% increase in access to information by residents.

It is good to note that all the budget items were found in the 2024 Annual Action Plan, as this is what guaranteed that funds were channelled to address the needs of the people, leading to the achievement of the Assembly in the implementation of almost all interventions (98.60%) of the Annual Action Plan during the year under review.

The achievement is also a result of effective participatory monitoring and evaluation of projects that have improved the wellbeing of citizens and enhanced socio-economic growth of the Municipality.

2.7 Analysis of Critical Development and Poverty Issues

In the attempt to reduce poverty and promote development, Government has introduced several interventions in the country. Among these interventions that are operational in the Tarkwa-Nsuaem Municipality are, the National Health Insurance Scheme, Ghana School Feeding Programme, Capitation Grant, Livelihood Empowerment Against Poverty (LEAP) Programme, One District One Factory Programme, Planting for Food and Jobs, Free SHS Programme and YouStart. Table 23 presents a matrix showing the summary of key critical poverty development issues, the Allocations, Actual Receipt and the Number of beneficiaries.

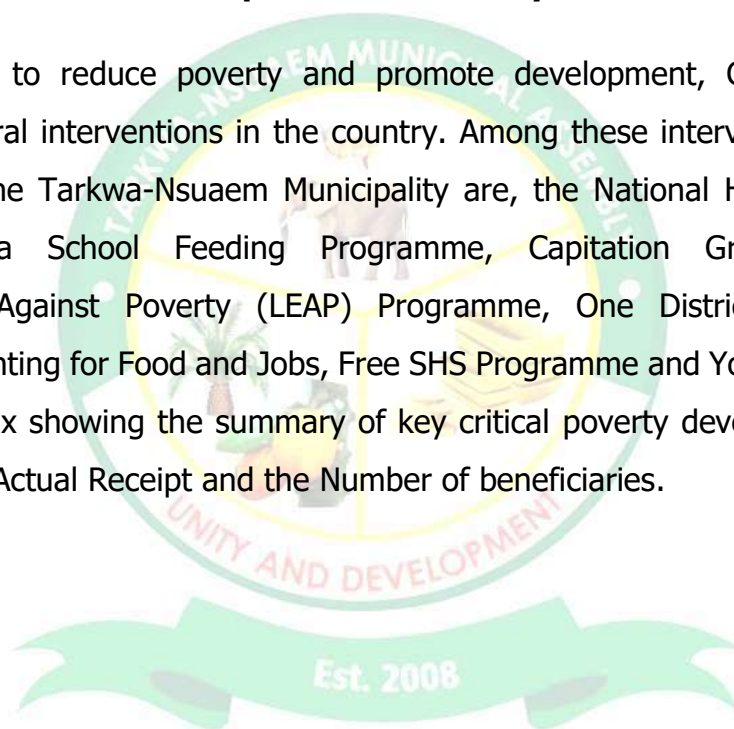


Table 23 - Key Critical Poverty Issues, Allocations, Actual Receipt and the Number of Beneficiaries

CRITICAL DEVELOPMENT AND POVERTY ISSUES	2024 ALLOCATION GH¢	2024 ACTUAL RECEIPT GH¢	NUMBER OF BENEFICIARIES 2024	
			TARGET	ACTUAL
<i>Ghana School Feeding Programme</i>	2,083,368.00	520,842.00	13,442	13,442
<i>Capitation Grants</i>	219,845.1	219,845.1	36,770	36,770
<i>National Health Insurance Scheme</i>	221,509.51	219,074.90	265,656	122,308
<i>Livelihood Empowerment Against Poverty (LEAP) Programme</i>	233,949	233,949	839	839
<i>One District- One Factory</i>	100,000	70,000	50	20
<i>Planting For Food and Jobs</i>	500,000	22,200	2,000	1,751
<i>Free SHS Programme</i>	3,055,777	3,055,777	5,891	5,891
<i>Ghana Jobs and Skills Programme (YouStart)</i>	400,000	227,277.30.	30	21
<i>DRIP</i>	50,000.00	50,000.00	219,000	100, 000

Source: MPCU, 2024

2.7.1 National Health Insurance Scheme

The National Health Insurance Scheme is a social intervention program introduced by the Ghanaian government in 2003 to provide financial access to quality health care for all residents in Ghana.

The National Health Insurance Scheme has been operational in the Municipality since its inception and has its headquarters at Tarkwa serving both the Tarkwa-Nsuaem and the Prestea Huni-Valley Municipalities. All public health facilities in the Municipality accept the insurance cards for treatment.

The scheme in the year under review, was able to achieve an active membership of 122,308 members from an annual target of 265,656 representing 46% of the accumulated annual target. Through the day-to-day activities of the scheme, a total of 101,706 members had their cards renewed in the year 2024 representing 69.60%

of our annual target of 146,122. The scheme also enrolled a total of 1,222 indigents representing 4% of the annual target of 31,880.

The low registration of new members on the scheme could be attributed to the relocation of the National Health Insurance office from the Tarkwa central business district to its new office complex on the outskirts of the town.

The above, in addition to the 4% achievement of registration of indigents limited the total achievement of the Assembly's objective of ensuring affordable, equitable, easily accessible and Universal Health coverage.

In contrast to the new registrations, most renewals were done electronically via the "myNHIS" App, resulting in the 69.60%. It is anticipated that more people will be encouraged to renew their NHIS cards using the electronic renewal medium.

2.7.2 Ghana School Feeding Programme

The School Feeding programme is also operating effectively in the Municipality. In all, thirty-seven (37) schools benefitted from the programme. Total enrolment for the programme stood at 13,442 of which 6,656 were boys and 6,786 girls. The programme improved school retention rate hence contributing to SDG4. Nevertheless, there was the challenge of delays in the payment of caterers which ultimately resulted in non-cooking of meals. Table 24 shows details of beneficiary schools and corresponding enrolment figures.

Table 24 - Details of beneficiary schools and corresponding enrolment figures.

No.	NAME OF SCHOOL	EMIS CODE	ENROLLMENT		
			BOYS	GIRLS	TOTAL
1	NSUAEM M/A 'A' SCHOOL	1011100133	166	157	323
2	ABOMPUNISO M/A BASIC SCHOOL	1011100004	295	265	560
3	ADIEWOSO MA BASIC SCHOOL	1011100135	102	123	225
4	AKYEM EMMANUEL METH. BASIC SCHOOL	1011100015	141	154	295
5	AMANTIN M/A BASIC SCHOOL	10111000678	190	179	369
6	BENSO ESSAMAN M/A BASIC SCHOOL	1011100002	73	66	139
7	BONSA M/A BASIC SCHOOL	1011100113	138	137	275
8	BONSAWIRE M/A BASIC SCHOOL	1011100086	210	211	421
9	BRAHABOBOM M/A SCHOOL	1011100060	280	298	582

10	CHICHIWERE M/A SCHOOL	1011100014	168	162	330
11	DADWEN M/A BASIC SCHOOL	1011000406	126	147	273
12	DOMPIM CALVARY METHODIST BASIC SCHOOL	1011100123	198	278	476
13	DOMPIM SDA BASIC SCHOOL	1011100075	206	182	388
14	ENYINASE M/A PRIMARY	1011100069	133	145	278
15	ESOGYA M/A BASIC SCHOOL	1011100031	77	76	153
16	ESSAMAN KAKRABA M/A	1011100027	207	176	383
17	ESSAMANG CALVARY METH. PRIMARY	1011100030	167	150	317
18	ESUOSO ST. PATRICK CATH. BASIC	1011100034	410	455	865
19	JERUSALEM M/A BASIC	1011100051	217	203	420
20	KEDADWEN M/A BASIC SCHOOL	1011100033	199	208	407
21	MEMAHOMO M/A BASIC SCHOOL	1011100023	231	239	470
22	NEW ATUABO ST. MARY'S ANGLICAN SCHOOL	1011100130	215	213	428
23	NINGO M/A BASIC SCHOOL	1011100131	164	203	367
24	NKRAN NYANSO M/A BASIC SCHOOL	1011100072	121	69	190
25	NKWANTA M/A BASIC SCHOOL	1010110001	212	180	392
26	NSUTA ST. MARY'S CATH. BASIC SCHOOL	1011100174	220	236	456
27	NUAKOKROM M/A BASIC SCHOOL	1011100177	125	94	219
28	PATAHO M/A SCHOOL	1011100149	164	137	301
29	SIMPA M/A 'A' BASIC SCHOOL	1011100196	161	165	326
30	TAMSO ST. AUGUSTINE'S ANGLICAN	1011100093	221	249	270
31	TARKWA BANSO ST JOSEPH CATH. BASIC SCHOOL	1011100168	263	264	527
32	AGONA WASSA SUSSANA WESLEY METH.	1011100169	250	200	450
33	TARWA ISLAMIC BASIC SCHOOL	1011100097	150	165	315
34	TEBEREBE M/A BASIC	1011100085	168	173	341
35	TETREM PRESBY BASIC SCHOOL	1011100081	99	77	176
36	AHWETIESO CATH. BASIC SCHOOL	1011100020	179	170	349
37	NKWANTA M/A BASIC SCHOOL	1010110001	206	180	386
TOTAL			6,656	6,786	13,442

Source: Ghana School Feeding Programme Desk

2.7.3 Livelihood Empowerment against Poverty (LEAP) programme

Livelihood Empowerment against Poverty (LEAP) programme is a social cash transfer programme that provides cash and health insurance to the extremely poor households across the country. Its main aim is to alleviate short-term poverty and encourage long-term human capital development. During the year under review, the programme operated in 54 Communities within the Municipality with a total of 839 beneficiaries made up of 224 males and 615 females.



The effective administration of the LEAP program contributed to the gradual achievement of SDG4 which is 'no poverty'. During the year under review, the Department of Social Welfare made the 88th to 94th Cycle payments to beneficiaries, through the Performing Financial Institution - Cal Bank.

Some of the challenges encountered were broken E-Zwich cards and lack of security escort for beneficiaries to receive their payments. The officer during on-field payment also sensitized beneficiaries on the increment of LEAP grants by the government by 100%.

Figure 16 – LEAP documentation by the Department of Social Welfare



2.7.4 One District One Factory

The “One District One Factory” programme is a flagship industrialization programme of Government aimed at building a factory in each of the 261 districts in the country. The private sector-led programme also aimed at providing business support services, capacity building, mentoring and coaching of beneficiaries.

Implementation of the initiative has seen the completion of a common-user facility for Palm Oil Processing at Dompim in the Municipality. The initiative is earmarked to provide employment for not less than 500 people comprising 300 females and 200 males, as a bid to achieving decent work and economic growth. The project was officially commissioned by the former Vice President of the Republic of Ghana in the year under review to pave way for effective operationalization of the facility.

2.7.5 Planting for Food and Jobs

The Planting for Food and Jobs (PFJ) was the government's primary flagship agricultural program, launched in April 2017. It was aimed at increasing the productivity and production of selected food crops to support food security, ensuring immediate marketability of chosen commodities and the creation of jobs.

The PFJ had five (5) components, which included Food crops, Planting for Export and Rural Development (PERD), Greenhouse Technology Village (3 Villages), Rearing for Food and Jobs and Agricultural Mechanization Services.

In the year under review, the Municipality received some fertilizers to be distributed to farmers. These included three thousand five hundred (3,500) bags of 50kg Urea, two thousand (2000) bags of 25kg Urea, six thousand six Hundred (6,600) bags of 50kg NPK. The Urea was distributed to six hundred and ten (610) farmers (Males - 325; Females - 285), while the NPK was distributed to one thousand and twenty-one (1,021) farmers (Males-577; Females-444). Figure 17 displays some images of beneficiaries of the flagship programme.

Figure 17 – Beneficiaries of Planting for Food and Jobs



The Planting for Export and Rural Development (PERD) is one of the modules under the Planting for Food and Jobs, aimed at diversifying the country's Agricultural export capacity to include other tree crops with equal economic values as cocoa such as, oil

palm, coconut, rubber, coffee and shea. Under this module, farmers were expected to be given free seedlings of any of the targeted tree crops suitable to the agro-ecology of their communities and also given free extension services to ensure their successful cultivation.

In 2024, the Municipal Assembly distributed a total of forty thousand (40,000) seedlings, consisting of twenty-five thousand (25,000) coconut and fifteen thousand (15,000) oil palm seedlings. These seedlings were distributed to one hundred and twenty (120) farmers in the municipality consisting of one hundred and eighteen (118) males and two (2) females

2.7.6 YouStart (Ghana Jobs and Skills Project)

The Ghana Jobs and Skills Project also known as YouStart is a prioritized skills development project aimed to upgrade the skills of individuals, create more and better-quality jobs and improve job outcomes for the youth. The project comprises four components for skills development and job generation.

During the period, a total of 27 persons/clients made up of 14 Males and 13 Females were assisted with business plans to access funding under the YouStart Ghana Jobs and Skills Project of which 11 benefited at the first phase grant disbursement of GH¢227,277.30.

Figure 18 – Beneficiaries of Ghana Jobs and Skills Project



2.7.7 Free Senior High School

There are three major Senior High Schools in the Municipality namely, Tarkwa, Fiaseman and Benso Senior High Schools. All these Schools benefit from the Free SHS programme. In all a total of 5,891 students benefitted from the programme in the year under review.

This has reduced the financial burden on many parents, increased the literacy rate, and aided in the achievement of objectives of the Municipality

2.7.8 District Road Improvement Programme (DRIP)

Launched in July 2024, the District Road Improvement Programme (DRIP) is a flagship initiative spearheaded by the Government of Ghana, aimed at empowering all MMDAs with the equipment necessary to rehabilitate and maintain roads within their respective jurisdictions. The programme was initiated to improve the state of the country's road network.

As one of the 261 districts in the country, the Assembly acquired a grader, a roller compactor, a back-hole, a water tanker, tipper trucks and a concrete mixer.

Within the year under review, the DRIP equipment began grading works in some communities such as Israel and Nsuaem, as well as the completion of major road works on the Essaman - Nyanso Road, as shown in Figure 19.

Figure 19 – Road works in some communities using the DRIP equipment



2.7.9 Illegal Mining Activities

Mining has over the years been part and a major support to most livelihoods in the Municipality. Mineral resources mined in the Municipality include gold, manganese and marble stones. There are 3 major multinational mining companies operating in the Municipality, namely Goldfields Ghana Limited, AngloGold Ashanti Iduapriem Limited and Ghana Manganese Company.

Despite several efforts to regularize mining activities in the Municipality which led to the formation of Tarkwa Community Mining, illegal mining activities popularly referred to as “*Galamsey*” continues to remain a major challenge in the Municipality.

Illegal mining activities have resulted in the depletion of vegetative cover, posing danger to biodiversity, as well as leading to the pollution of vital water bodies, especially the Bonsa River.

In fact, the situation was so calamitous that two (2) days into the ensuing year, 2025, an emergency statement was issued by the District Manager of the Ghana Water Company, indicating the shutdown of the Bonsa Headworks because of the company’s inability to treat water from the Bonsa River.

Figure 20 shows the current state of Bonsa River, while *Figure 21* is a copy of the letter from the Ghana Water Company indicating shutdown of the Bonsa Headworks.

Figure 20 - The state of River Bonsa



Figure 21 - Copy of the Ghana Water Limited letter indicating shutdown



Source: Water Resources Commission

Nevertheless, the Assembly with consistent efforts undertook activities such as the reclamation of degraded lands to minimize the effects of these illegal activities on the climate.

2.8 Implications of the Critical Development and Poverty Issues

Critical Development interventions implemented within the municipality in the period contributed to the partial achievement of the overall goal of the Assembly. Initiatives such as Ghana School Feeding and Free SHS Programmes improved education access for residents, contributing to the marginal attainment of the Assembly's objective of enhancing inclusive and equitable access to, and participation in quality education at all levels.

Other programmes such as the National Health Insurance Scheme and the Livelihood Empowerment Against Poverty (LEAP), targeted at the poor and marginalized groups in society have significantly increased access to basic services which otherwise would have been inaccessible for them. For example, the National Health Insurance Scheme

has made health care accessible and affordable for residents below the poverty line. This has contributed partly to attaining affordable, equitable, easily accessible and Universal Health Coverage (UHC).

The Planting for Food and Jobs, YouStart, and One District One Factory Programmes aided economic development in the municipality through the creation of jobs, youth empowerment and economic independence for the vulnerable. Planting for Food and Jobs, for instance helped mitigate the potential negative impact of the illegal mining activities on farmers in the municipality, helping to achieve the overall national development agenda thus, the 'Agenda for Jobs' and SDG8 target 8.6, as well as the Assembly's objectives of *'supporting entrepreneurs and MSE development, improving production efficiency and promoting the creation of decent jobs.'*

On the other hand, issues such as the activities of illegal mining have had a resounding signature in the year under review. For a start, it has negatively impacted agricultural production on various fronts. Several crops including cocoyam, maize and rice, have all suffered drastic decrease in production due to the overarching effects of illegal mining activities on farmlands and land fertility. This has greatly affected the Assembly's effort of achieving the objective of improving production efficiency and yield.

That aside, several water bodies in the municipality were also contaminated as an after effect of these activities, not to mention the closure of the Ghana Water Company Bonsa headworks due to the company's inability to treat the water for consumption.

2.9 Evaluations Conducted, Findings and Recommendations

The Assembly through the Municipal Health Directorate, with support from AngloGold Ashanti Iduapriem Limited conducted an Ex-Post Evaluation on the construction of the Adieyie and Teberebie Health Facilities. This was to assess the impact of the Company's Corporate Social Responsibilities (CSRs) on communities in health service delivery in the municipality.

The Municipal Health Directorate served as the consultants of the evaluation and the method employed was the Mixed approach (quantitative and qualitative). The findings

of the evaluation covered the relevance, efficiency, effectiveness, impact and sustainability of the projects. From the findings it was realized that the facilities have impacted positively on the lives of the people as it has brought healthcare to the doorstep of residents and reduced travel time for patients from 1 hour 30 minutes to 15minutes maximum. It was recommended that such facilities should be replicated in other communities to increase health care delivery across the municipality.

Details of the evaluation, its major findings identified, and recommendations made have all been presented in *Table 26*.



Table 25 - Update on Evaluations Conducted

NAME OF THE EVALUATION	POLICY/PROGRAMME/PROJECT INVOLVED	CONSULTANT OR RESOURCE PERSONS INVOLVED	METHODOLOGY USED	FINDINGS	RECOMMENDATIONS
Ex-Post evaluation	Construction of Adieyie and Teberebie Health Centres	Municipal Health Directorate	Mixed methods (quantitative and qualitative) Impact Theory	RELEVANCE ✓ The facilities were prioritized needs of the communities and captured in the 2022-2025 MTDP and 2022 AAP. ✓ The construction of the health facilities has addressed the healthcare needs for residents of Adieyie, Teberebie and its surrounding communities EFFICIENCY ✓ The projects were completed within the stipulated time frame, thus no extra costs were incurred ✓ The preparation process of the design of the facilities involved all stakeholders, leading to the incorporation of all components and efficient costing avoiding cost overruns. ✓ The facilities were equipped with professional health care personnel comprising 6 nurses and one physician assistant which was inadequate considering the population of the communities. ✓ The cost of accessing health care has also reduced due to the reduction in travel time. EFFECTIVENESS ✓ The facilities have increased access to health care services for the local community with 35% increase in patient visits. ✓ The health facilities have improved the quality of care, reducing patient complaints by 30% ✓ There were no structured waste disposal mechanisms (e.g. Waste segregation) in place at either of the facilities IMPACT ✓ The health facilities have brought healthcare to the doorstep of the residents ✓ The facilities have reduced travel time for patients from 1 hour 30 minutes to 15minutes maximum. ✓ The construction of the facilities has improved the general well-being of the people ✓ The projects have improved the company's social licence to mine SUSTAINABILITY ✓ The health facilities are fully operational and providing health care services to Adieyie and Teberebie communities and other neighbouring communities ✓ An operations and maintenance plan has been prepared for both facilities and being implemented ✓ The facilities are well maintained with regular repairs and maintenance conducted by management.	✓ Ensure effective waste mechanism at both facilities. ✓ Ensure community engagement and participation to enhance the sustainability of the health facilities ✓ Ensure that the facilities are adequately staffed and equipped to function effectively at all times. ✓ Such facilities should be replicated in various other communities to increase health care delivery across the municipality



Additionally, to assess the execution of the MTDP and the Annual Action Plan, the Assembly also held quarterly M&E review meetings through the MPCU. Members evaluated the plan's implementation, obstacles, and future direction throughout the exercise. In order to identify any deviations, project outputs were also compared to the goal, the design, and the plan.

The various objectives for the stated period were also measured to assess the level of achievements for the period. It was realized from the evaluation that all the objectives for the stated period were realized by the end of the year.

Again, it was also realized that all projects being implemented were in line with the policy framework “an *Agenda for Jobs II: Creating Prosperity and Equal Opportunity for all*” (2022-2025). In general, the goal for the stated period was significantly met.

2.10 Participatory Monitoring & Evaluation Undertaken and Their Results

Participatory Monitoring and Evaluation is a process through which stakeholders at various levels engage in monitoring and evaluation of a particular project, programme or policy, share control over the content, the process, the results of the monitoring and evaluation activity and engage in decision making or corrective actions.

Within the period under review, the Assembly conducted Participatory Monitoring and Evaluation exercises on various programmes and projects with the participation of various stakeholders including members of the Municipal Planning and coordinating Unit (MPCU), Civil Society Organisation, PWDs, Assembly Members, Traditional Authorities.

For instance, in the period under review, the CoST Infrastructure Initiative conducted a Participatory Monitoring and Evaluation with stakeholders to assess the infrastructure standards of selected projects across the municipality. The projects included the following:

- ☑ Construction of 1No. 3-Unit Classroom Block, Office, Store and Computer Room, 1No. 6-Seater Enviro Loo Toilet Facility and 2-Bay Urinal with Landscaping at Nsuaem Mile 5.
- ☑ Construction of Male/Female Wards and Laboratory Facility with ancillary facilities and landscaping at Benso.

Again, the Centre for Democratic Development (CDD) supported by the FORD Foundation, undertook Participatory Monitoring and Evaluation exercise with the use of the Community Score Card tool on the *transparency, accountability, and citizen participation in the management and the utilization of mineral royalties*.

Through the exercise, it was discovered that the majority of the Municipality's projects lacked project sign boards containing relevant details, such as financing source and project cost. It was also revealed that while the programmes and initiatives aligned with community needs, the delayed execution of these projects had negatively impacted the project's ability to meet its goals.

Additionally, it was discovered that, among other things, the quality of project delivery had been impacted by inadequate project monitoring and supervision. Details of the results/findings are presented in *Table 26*. The feedback from the stakeholders has been incorporated in the processes of the Assembly and generally, governance is enhanced.

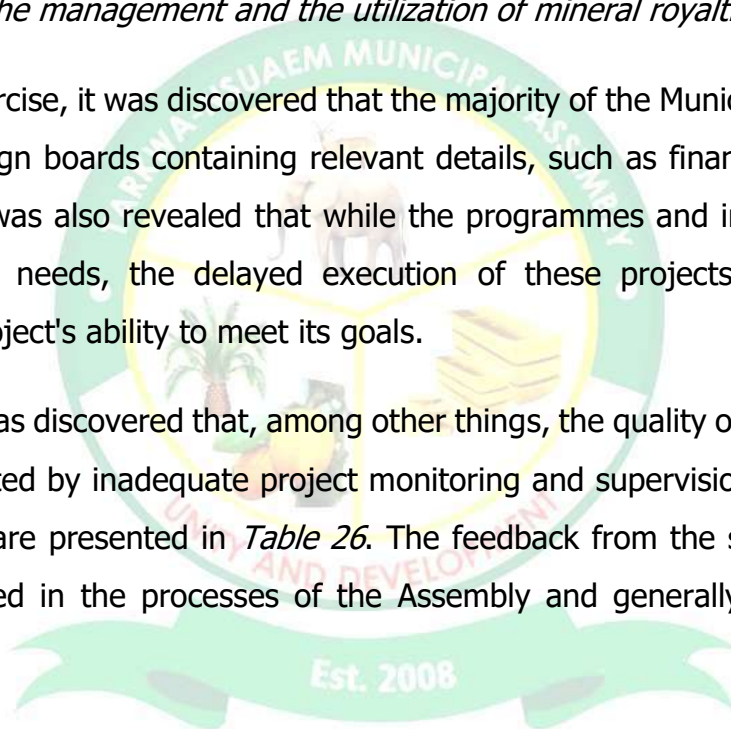


Table 26 - Participatory Monitoring & Evaluation

NAME OF THE PM&E TOOL	POLICY/ PROJECT / PROGRAMME INVOLVED	CONSULTANT OR RESOURCE PERSONS	METHODOLOGY USED	FINDINGS	RECOMMENDATIONS
Community Score card	Construction of 1No. 3-Unit Classroom Block, Office, Store and Computer Room, 1No. 6-Seater Enviro Loo Toilet Facility and 2-Bay Urinal with Landscaping at Nsuaem Mile 5.	CoST	☑ Interviews, ☑ Focus group discussion ☑ stakeholder and interface meetings	☑ The Project was prioritized by the community during the preparation of the Medium-Term Development Plan ☑ The community was consulted before project initiation. ☑ The Project has improved access to education. ☑ The facility is beneficial to men, women, children, persons with disabilities, etc. ☑ The facility is disability user friendly. ☑ The Assembly was more proactive to the community needs. ☑ There were visible minor cracks on the facility ☑ School authorities complained of roof leakages when it rains.	☑ Minor cracks or defaults in the facility should be fixed immediately to avoid any potential incidents. ☑ The roofing must be fixed to stop the situation from escalating or the condition deteriorating even further. ☑ User Agencies should develop and implement a comprehensive Sustainability Plan for projects. (The Assembly has an Operation & Maintenance Plan)
Beneficiary Feedback	Construction of Male/Female Wards and Laboratory Facility with ancillary facilities and landscaping at Benso.	CoST	☑ Questions and answers, ☑ Interviews ☑ Focus group discussion, ☑ Stakeholder and interface meetings	☑ The Project was prioritized by the community during the preparation of the Medium-Term Development Plan ☑ The community was consulted during the project initiation through to closing. ☑ The community was not consulted during the project design. ☑ The facility is disability user friendly. ☑ It is anticipated to help address health issues of the community and thus beneficial to men, women, children, aged, persons with disabilities, etc. ☑ Although completed, it is currently not in use because additional facilities have been requested. (Furniture& Equipment). Procurement Process Ongoing.	☑ Provide furniture and equipment for the operationalization of the health facility. ☑ There is the need for broader stakeholder consultation in project design
Beneficiary Feedback	Utilizations of Minerals Development Fund	CDD (FORD FOUNDATION)	☑ Focus Group Discussion ☑ Community debate ☑ Interface meeting	☑ The fund is efficiently managed by a local management committee with a fair representation as enshrined in the law. ☑ There is low participation of members of communities in the project design ☑ There is an accountability platform such as town hall meeting to communicate the utilisation of the fund to the public	☑ Improve opportunities for citizen participation in planning and budgeting processes, such as increasing awareness of MDF allocations and improving engagement platforms ☑ There should be strengthened monitoring and evaluation framework to better assess the impact of the fund on the people.

NAME OF THE PM&E TOOL	POLICY/ PROJECT / PROGRAMME INVOLVED	CONSULTANT OR RESOURCE PERSONS	METHODOLOGY USED	FINDINGS	RECOMMENDATIONS
				☑ The fund was effective in meeting the needs of the beneficial communities and aligns with the objectives of the fund ☑ Projects implemented under the fund has positive impact on the people	☑ Enhance efforts to create citizens' awareness and engagement in development planning processes. ☑ The Assembly should consider utilizing various communication channels and platforms to reach a wider audience and encourage participation. ☑ The Assembly to provide training and capacity-building programmes for Local Management Committees (LMCs) and other stakeholders to improve their understanding of project implementation and reporting requirements. ☑ The Assembly to develop a strategic plan for maximizing the impact of MDF-funded projects, focusing on socio-economic infrastructure and sustainable livelihood programs. ☑ The Assembly to work collaboratively with other stakeholders, including non-governmental organizations (NGOs), community-based organizations (CBOs), and private sector entities, to enhance project implementation and citizen engagement efforts.

Source: MPCU, 2024



CHAPTER THREE (3)

CONCLUSION AND THE WAY FORWARD

This chapter indicates the way forward in addressing key issues that affected the implementation of the 2022- 2025 MTDP. The chapter also summarises the key issues addressed during the year under review and those yet to be addressed by the Assembly. It then zooms in on recommendations made towards the improvement of Monitoring and Evaluation of programmes and projects.

3.1 Key Issues Addressed and Those Yet to be Addressed.

3.1.1 Issues Addressed

The state of roads within the Municipality.

The deplorable nature of feeder roads within the Municipality have become challenging over the years as roads linking to some farmlands were in bad states. However, the introduction of the District Road Infrastructure Programme (DRIP) by the government which provided road infrastructure equipment to the Municipality has helped in reshaping most of the deplorable roads across the Municipality.

Additionally, the rehabilitation of the 66km Agona Nkwanta – Tarkwa Highway by Gabriel Couto Limited, a project funded by the Government of Ghana, has improved the road network situation in the municipality drastically. The asphalted nature of the highway is not only aesthetically pleasing to the eye but has contributed to improving mobility and reducing air pollution. *Figure 22* shows images of the current state of the Agona Nkwanta – Tarkwa Highway

Figure 22 - Agona Nkwanta – Tarkwa Highway



IGF generation.

The Assembly, in the face of challenges with the generation of IGF during the period under review, adopted pragmatic measures to strengthen the urban and zonal councils to mobilize revenue from all other untapped sources. This, along with a major revenue mobilisation drive, resulted in the Assembly's over-achievement of its IGF target for the year.

Access to health Care

There has been a reduced gap in accessing health care delivery as all health facilities across the Municipality are functional. Additionally, the completion of the Male and Female Ward at the Benso Health Centre has also addressed the issue of patients who require admission at the health facility having to be referred elsewhere.

Delays in the Payment of certificates

Certificates raised on physical projects by the Works Department and other projects consultants received prompt attention by the Finance Department in the year under review. This is due to management's resolve to ensure funds are disbursed for the completion of all on-going projects before new contracts are awarded. This enhanced the rate of project completion within the period.

3.1.2 Issues yet to be addressed.

Illegal mining activities

In spite of the Assembly's effort to clamp down on illegal mining activities in the Municipality, the menace continues to be a major headache as most farmlands are converted to illegal mining concessions which affect crop production. This illegal activity has also affected the Bonsa River which served as the main water source for distribution by the Ghana Water Company Limited in the municipality and beyond.

Delay in release of funds.

The issue of delay in the release of funds especially from GOG and DACF for the implementation of programmes and the deductions from sources are yet to be addressed. As an alternative, the Municipal Assembly has made strides in improving

the Internally Generated Funds. A number of training programmes have also been organized for staff of the Assembly to improve revenue performance.

Delay in response to data request.

The Development Planning Unit continues to struggle with departments and agencies in assessing data for the preparation of the Municipal quarterly and Annual Progress reports. There was difficulty in getting accurate figures to project realities or real situations on the ground. This hindered effective policy and decision making which impeded growth and development.

Inadequate inclusion of vulnerability components in projects planning design.

Some of the projects undertaken during the period did not comprehensively include the interests of the vulnerable groups, especially persons with disability in the projects design. This occasioned some few agitations from such groups during project commissioning. The Assembly has therefore resolved that moving forward, all physical projects must include the interest of vulnerable groups such as women, children, and persons with disability.

Poor Sanitation and Waste Management

Poor sanitation and waste management continues to be a major challenge in the Municipality, especially as there is no final disposal site. Although, Zoomlion Company Limited and other Private Waste Management companies in the Municipality have been managing the situation, it is still inadequate. It is hoped that the WASH Master Plan will address majority of the issues of sanitation in the Municipality, especially with respect to the acquisition of a final disposal site.

Encroachment on public lands.

The Assembly faces challenges with regards to land encroachment, especially lands earmarked for construction of public schools. As a strategy, the Assembly has begun the documentation of all public-school lands in the Municipality to address the issue.

3.2 Conclusion

The implementation of the 2024 Annual Action Plan ended on a successful note with a significant implementation rate of 98%. All projects and programmes came from the Annual Action Plan and the Budget including planning for emergency preparedness to respond to potential internal and external threats. In general, great strides were made towards the achievement of the goals and objectives of the municipality within the year under review.

It is worth noting that, this significant success was through the effective collaboration of all stakeholders and development partners particularly Goldfields Ghana Limited, AngloGold Ashanti Iduapriem Mine, Traditional Authorities, Civil Society Organisations such as the Friends of the Nation (FoN), Inspirers and Advocates, Centre for Democratic Development (CDD), Assembly members among others.

In all, Monitoring and Evaluation activities over the period were effective in ensuring that actions met set targets and objectives. However, inadequate logistics and poor condition of roads to project sites were major setbacks which need to be addressed to enhance the effectiveness of the exercise.

The Assembly therefore envisions to prioritize key areas where it did not perform well and work towards achieving the set targets for the ensuing year (2025) in realizing the overall goals and the objectives of the DMTDP (2022-2025) through effective collaboration with its development partners and stakeholders.

3.3 Recommendations

To improve performance through project implementation, monitoring and evaluation, the following recommendations were made.

- ☑ The Assembly should ensure pragmatic measures to curb the increasing illegal mining activities and promote responsible mining across the Municipality.
- ☑ The Assembly should organize a training programme for all decentralized departments on data collection, compilation, analysis and reporting to improve data provision. It should also develop a comprehensive database to improve data access in all sectors.

The District Development Data Platform (DDDP) could be such an avenue where features could be imbibed in the system for inter-departmental data exchange.

- ☑ There should be timely release of statutory funds from the Central Government to enable the Assembly to complete all planned programmes and projects within the given period.
- ☑ The Assembly should expedite the documentation of public lands and other landed properties, especially public schools and health facilities to avoid encroachment and future litigations. As an alternative, fence walls must be mounted around such lands to serve as a deterrent for possible encroachers.
- ☑ The Assembly should commit resources into project monitoring and evaluation to ensure effective project implementation.



APPENDICES

Appendix One (1): List Of Some Participants Of The Monitoring And Evaluation

NO.	NAME	DESIGNATION	SEX
Heads of Departments/Institutions/Agencies			
1.	Hon. Benjamin Kessie	Municipal Chief Executive	M
2.	Mr. Boffour Ahmed Haruna	Municipal Coordinating Director	M
3.	Pln. Mrs. Amanda Pokua Adjei	Municipal Planning Officer	F
4.	Mr. Francis Amoah	National Disaster Management Organization	M
5.	Mr. Bright Ohene-Appiah	Municipal Budget Analyst	M
6.	Ing. Derrick Obeng	Urban Roads Engineer	M
7.	Mr. Nanabanyin Acquah-Thompson	Municipal Director of Agriculture	M
8.	Mr. Kwamena Essilfie	Municipal Finance Officer	M
9.	Ing. George Kwame Nyame	Head of Works Department (HoWD)	M
10.	Mr. Frederick Kaayeng	Information Service Department	M
11.	Mr. Vincent Appiah	Forest Services Division	M
12.	Pln. Isaac Nakoja	Physical Planning Officer	M
13.	Mr. Aggrey Forson	Service	M
14.	Mr. Francis Amuah	NHIS	M
15.	Mrs. Caroline Otoo	Ghana Health Services	F
16.	Mr. William Boss Baiden	Deputy Director, GES	M
17.	Mr. Samuel Adu-Gyamfi	Ghana Enterprise Agency	M
18.	Mr. Wisdom Bakuyeya	Social Welfare & Community Development	M
19.	Ing. Benjamin Odame Thompson	Electricity Company, Ghana	M
20.	Mr. Wisdom Doe Akoto	Ghana Water Company	M
Community Members/ Beneficiaries Interacted with during Exercise			
21.	Mr. Alexander Smith Ewuah	Headteacher-Amantin M/A	M
22.	Issifu Shaibu	Amantin	M
23.	Grace Awortwe	Israel	F
24.	Sarah Aba Kwofie	Boamah	F
25.	Mr. Eric Appiah Mensah	Cyanide	M
26.	Nana Kwamena Epirah II	Chief-Amantin	M
27.	Mr. Samule Korankye	Nsuaem Mile 5	M
Contractors/ Representatives on Site			



NO.	NAME	DESIGNATION	SEX
28.	Mr. Joseph Dadzie	U.S Global Constructions Ltd	M
29.	Mr. Abdul Razak	G-Ayiem Engineer	M
30.	Mr. Yaw Anime	Presank Company Ltd.	M
31.	Mr. Douglas Baare	EB-Doug Construction Ltd.	M
32.	Mr. Kingsley Arthur	McJonarks Engineering & Const. Ltd	M
33.	Mr. Francis Nkrumah	Adax Company Limited	M
34.	Mr. Joseph Andoh	Jew Construction Limited	M
35.	Mr. Isaac Young	Deyounge Enterprise Limited	M
Representatives of NGOs/CSOs			
36.	Mrs. Mary Addison-Fynn	Hope for All Foundation (HOFA)	F
37.	Ms. Rhoda Gyampoh	Inspirers and Advocates	F
38.	William Dekyi	Friends of the Nation	M
39.	Nana Adjoa Ewur	Friends of the Nation	F
Assembly Members			
40.	Hon. Prosper Agbeti	Nsuaem-Zongo	M
41.	Hon. Ebenezer Kwabena Yeboah	Dompim	M
42.	Hon. Fuseini Rashid Amadu	Agona	M
43.	Hon. Roseline Armoh	Tarkwa Zongo	F
44.	Hon. James Kojo Yeboah	Essuoso	M
45.	Hon. Frank Justin Afful	Benso	M

