

# **AYAWASO WEST MUNICIPAL ASSEMBLY**



## **ANNUAL PROGRESS REPORT 2020**

**JANUARY, 2021**

# TABLE OF CONTENT

## Contents

TABLE OF CONTENT .....	2
LIST OF TABLES.....	3
CHAPTER ONE.....	6
<a href="#">1.1</a> Introduction .....	6
1.2 Purpose of Monitoring and Evaluation for 2020 .....	6
1.3 Summary of achievements of implementation of the MTDP 2018-2021.....	6
1.5 Processes involved .....	9
CHAPTER TWO .....	10
2.0 Introduction .....	11
2.1 Project Status for 2020.....	10
2.2 Programme status for 2020.....	<u>117</u>
3.0 CHAPTER THREE.....	58
3.1 The Way Forward.....	58
3.2 Key issues addressed and those yet to be addressed.....	58
3.3 Recommendation.....	58

## LIST OF TABLES

Table 1.1 Details of Annual Action Plan Implemented under the Agenda for Jobs.....	7
<i>Table 1.2</i> Proportion of DMTDP Implemented by end of 2020.....	8
Table: 2.1 Status of Physical Projects for 2020 .....	12
Table 2.2: The status of programmes/non-physical projects for the year 2020.....	19
Table: 2.3 Update Of Revenue Sources to Date .....	33
Table: 2.4 Update on Disbursement.....	34
Table 2.5 Performance of Indicators and Targets .....	36
Table 2.6: Update on Critical Development and Poverty issues 2020 .....	46
Table 2:7 Update of Beneficiaries of National Youth Employment Programme .....	47
Table 2:8 Distribution of Fertilizers under Planting for food and jobs.....	48
Table 2:9 Distribution of Seeds under Planting for Food and Jobs .....	48
Table: 2.10 Activities undertaken by the Department of Social Welfare in 2020 .....	49
Table 2:11 Update of Gender Activities in 2020 .....	50
Table: 2.12: Disaster Management in 2020 .....	52
Table 2.13 Update on Evaluations Conducted.....	53
Table 2.14: Update on PM&E conducted .....	54

## LIST OF FIGURES

Figure: 1.1 Proportion of Annual Acton Plan implemented by the end of 2020.....	7
Figure: 1.2 Proportion of DMTDP Implemented.....	8
Figure: 2.1 Status of Physical Projects in 2020.....	10
Figure: 2.2 Status of Programmes/Non-Physical Projects in 2020.....	17
Figure: 2.3 Update on Revenue Sources.....	34
Figure 2.4 Update on Expenditure.....	

## **EXECUTIVE SUMMARY**

This report focuses on the implementation of Ayawaso West Municipal Assembly's 2018-2021 Medium Term Development Plan (MTDP) under the National Development Policy Framework, Agenda for Jobs: "Creating Prosperity and Equal Opportunities for All".

As part of the provisions in the Local Governance Act, 2016 (Act 936) and National Development Planning (Systems) Regulation, 2016(L.I.2232), Metropolitan Municipal District Assembly's (MMDAs) are enjoined to prepare Progress Reports to be disseminated to all key stakeholders. The 2020 Annual Progress Report (ARP) is the third report under the Assembly's 2018-2021 MTDP. This report captures the implementation of programmes and projects in the Plan and also focuses on revenue mobilization efforts and expenditure in the Municipality. It also highlights on the status of implementation of national and government critical development initiatives carried out in the year.

The review of implementation of MTDP and 2020 Annual Action Plan revealed that most of the projects and programmes were in the areas of Economic Development, Social Development Environment, Infrastructure and Human Settlement, Governance, Corruption and Public Accountability.

2020 has been a peculiar year as such the Annual Action Plan was revised from One Hundred and Nineteen (119) activities to Ninety-Two (92) in the mid-year.

Ninety-Two (92) activities were captured in the Annual Action Plan (AAP) under four (4) Development Dimensions of the Agenda for Jobs. This includes; Economic Development (13) 14%, Social Development Environment (22) 24%, Infrastructure and Human Settlement, Governance (20) 22%, Corruption and Public Accountability (37) 40%.

For the year under review, Internally Generated Funds (IGF) and District Assembly Common Fund (DACF) were the major sources of revenue to the Assembly. IGF contributed 63% while DACF contributed 34%.

It is important to note that few of the target for the monitoring and evaluation core indicators were exceeded while others kept the pace for 2020 target.

These achievements notwithstanding targets for some indicators were not fully achieved. It was observed that some departments had difficulty in providing data for some indicators because such data are not district specific. This has brought to the fore the need to review the indicators to make reporting more efficient.

## **CHAPTER ONE**

### **1.1 Introduction**

The Ayawaso West Municipal Assembly (AWMA) was carved out of Accra Metropolitan Assembly (AMA) by Legislative Instrument (LI) 2312 on 16<sup>th</sup> November, 2017 and inaugurated on 15<sup>th</sup> March, 2018. The 2020 Annual Progress Report (ARP) is the second report of the Assembly and reviews the implementation of the 2020 Annual Action Plan (AAP) derived from the 2018-21 MTDP prepared under the Agenda for Jobs.

The ARP provides the opportunity to review the implementation of programmes and projects in the year under review and also assesses the overall performance of the Assembly in the implementation of Medium-Term Development Plan (MTDP) 2018-2021, all in a bid to achieve the overall goal to promote sustainable development in all sectors within the Municipality.

### **1.2 Purpose of Monitoring and Evaluation for 2020**

The key Monitoring and Evaluation (M&E) objectives for the year under review were established in line with the objectives of the MTDP (2018-2021) and is aimed at achieving the goal to promote sustainable development in all sectors within the Municipality.

The purpose of the M&E for the period is to serve as a check and guide in the implementation of the 2020 AAP and MTDP by:

- Assessing progress made in the implementation of the 2020 AAP and MTDP and its goals, objectives and targets.
- Tracking the use of resources in order to ensure prudent management and accountability in implementing programmes and projects.
- Providing information for effective coordination of district development at the local level.
- Enhancing stakeholder's participation in the development process

### **1.3 Summary of achievements of implementation of the MTDP 2018-2021**

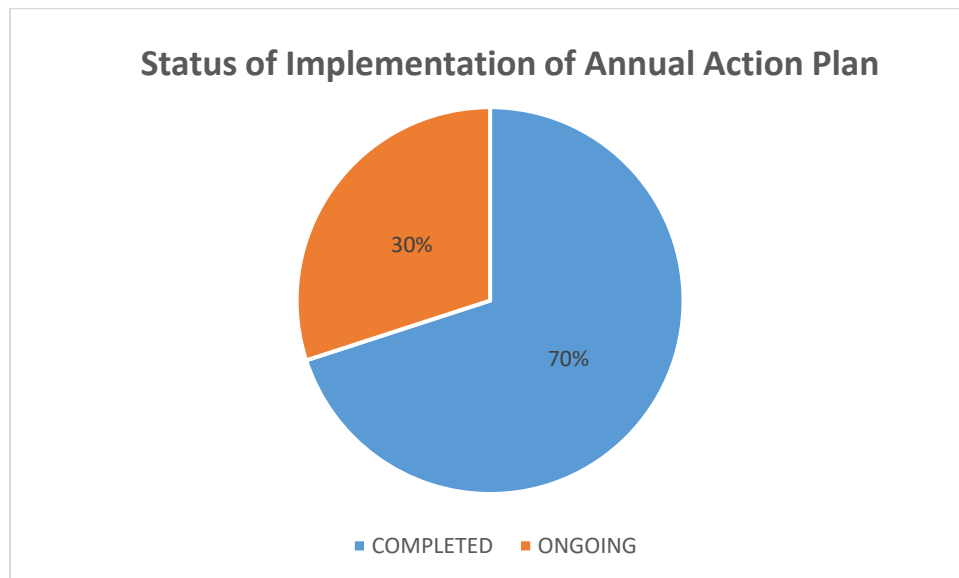
The Assembly made significant progress in the implementation of its planned activities for 2020 as 100% of activities was completed or ongoing. Sixty Four (64) activities was completed and Twenty Eight (28) was ongoing by the end of year.

**Table 1.1 Details of Annual Action Plan Implemented under the Agenda for Jobs**

No.	Development Dimension	2018		2019		2020		2021	
		Plan	Exec	Plan	Exec	Plan	Exec	Plan	Exec
1.	Economic Development	8	5	17	17	13	13	16	-
2.	Social Development	9	7	17	17	22	22	20	-
3.	Environmental, Infrastructure and Human Settlement	20	20	36	33	20	20	40	-
4.	Governance, Corruption and Social Accountability	23	23	44	44	37	37	44	-
	<b>Total</b>	<b>60</b>	<b>55</b>	<b>114</b>	<b>110</b>	<b>92</b>	<b>92</b>	<b>120</b>	<b>-</b>

*Source: Development Planning Unit, AWMA 2020*

**Figure 1.1 Proportion of Annual Action Plan Implemented by the end of 2020**

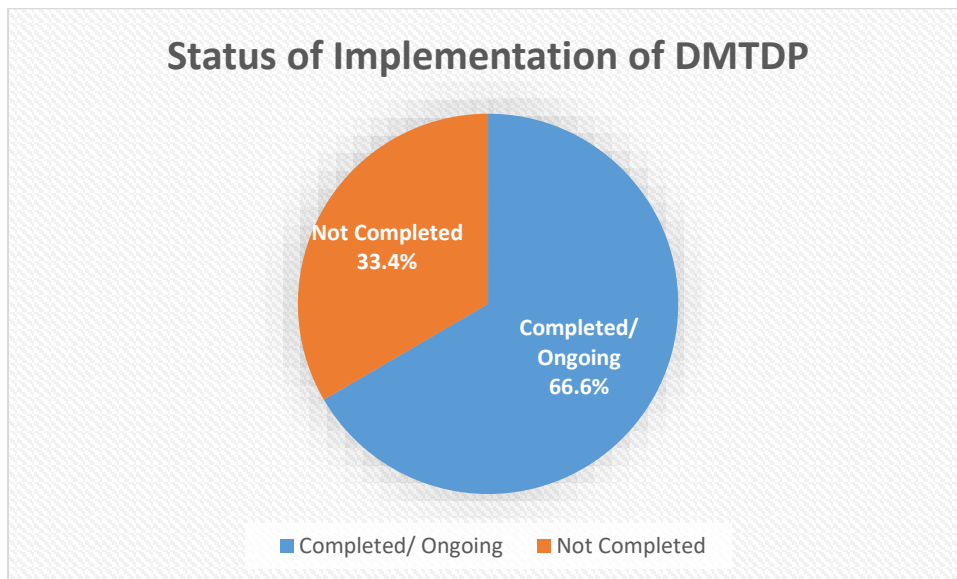


**Table 1.2 Proportion of DMTDP Implemented by end of 2020**

Indicators		Baseline	Target	Actual	Target	Actual	Target	Actual
		2017	2018	2018	2019	2019	2020	2020
1.	Proportion of the annual action plans implemented by the end of the year	N/A	95%	95%	95%	97%	95%	100%
	a. Percentage completed	N/A	60%	80%	80%	75.4%	80%	70%
	b. Percentage of ongoing interventions	N/A	30%	17%	17%	21%	17%	30%
	c. Percentage of interventions abandoned	-	-	-	-	-	-	-
	d. Percentage of interventions yet to start	N/A	10%	3%	3%	3.5%	10%	=
	e. Percentage of interventions executed outside the plan	-	-	-	-	-	-	-
2.	Proportion of the overall medium-term development plan implemented	N/A	25%	14.2%	50%	42.7%	75%	66.6%

Source: Development Planning Unit, AWMA 2020

**Figure 1.2 Proportion of DMTDP Implemented**





The overall MTDP implemented by the end of 2020 stood at 66.6%. At the of the year 2020, 66.6% of the activities in the MTDP was completed/ongoing, 33.4% of the activities was not completes. This performance is encouraging in view of the late posting of staff in some key departments of the Assembly. 2020 saw a robust implantation of programmes and projects in the Municipality. This impacted positively on the achievement of objectives of the MTDP and sustainable development in all sectors in the Municipality.

#### **1.4 Challenges Encountered in the Implementation of the DMTDP**

The monitoring of plan implementation was in line with the M&E calendar developed by the Assembly. The Municipal Planning Coordinating Unit (MPCU) and staffs of other Departments/ Units performed monitoring activities. Facts finding methods such as interviews, observations of project activities and discussions with Projects Staff, Head of Departments and beneficiaries were adopted to gather information. The focus was to ensure that implementation processes are carries out to have programmes and projects remain on course and be completed on schedule.

The difficulties encountered withproject implementation and M&E for 2020 include;

- Late establishment of some key departments such as Health and Education.
- Inadequate Office accommodation
- Inadequate data from the various Department
- Logistical constraints in carrying out M&E activities.
- Unavailability of land for Development Projects
- Inadequate Capacity of Staff (especially new Officers)

#### **1.5 Processes involved**

The preparation of 2020 APR was led by the Municipal Planning and Coordinating Unit (MPCU). The process was a participatory one which hinged on an expanded MPCU membership that involved all Departments/Units. Other relevant Stakeholders like Traditional Authority, NGOs, and CSOs etc were also involved.

The Monitoring and Evaluation (M&E) processes involved in the preparation of quarterly progress report included the monitoring of programmes and projects carried out with stakeholder in the implementation of programmes and projects to gather data. Quarterly Departmental Review

Meetings and M&E activities carried out by implementing agencies or Departments was also compiled by the MPCU for inclusion in the Quarterly Progress Reports.

The four quarterly progress reports prepared during the year served as a basis for the preparation of the ARP. A format based on the template for data collection obtained from the National Development Planning Commission and one developed by the Assembly was also issued by MPCU to collect data for the ARP. This was followed by actual data collection from the Department/Units and relevant Stakeholders.

An Annual review meeting was held with all Departments and Units to review the implementation of programmes and projects for the 2020. The outcomes of the review meeting were compiled into the ARP.

## **CHAPTER TWO**

### **MONITORING AND EVALUATIONACTIVITIES REPORT**

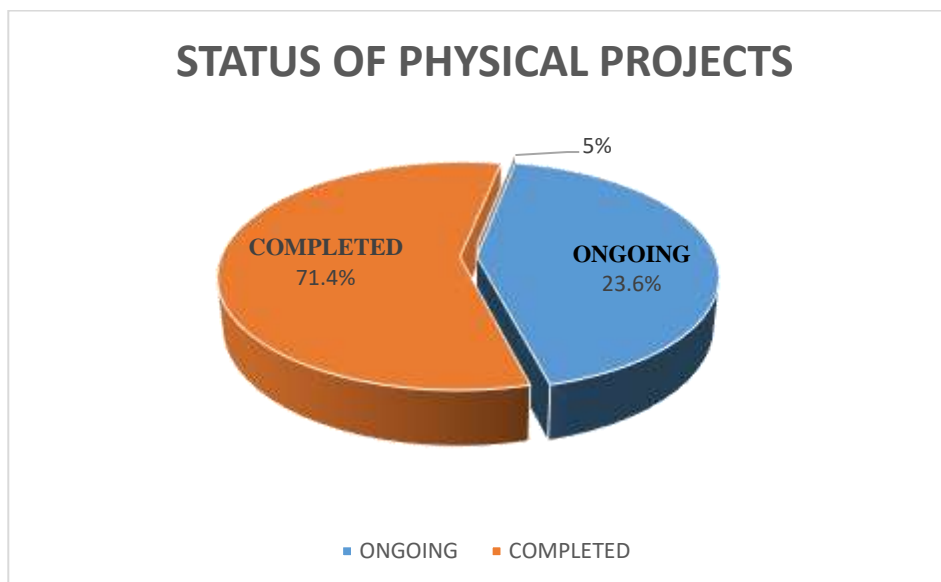
## 2.0 Introduction

This chapter outlines the status of the implementation of programmes and projects, revenue sources and issues of fund disbursement. Update of core indicators and other critical development interventions in the Municipality are also considered in the chapter.

### 2.1 Project status for 2020

The project status for the year under review is given in Table: 2.1. The table indicates that implementation was encouraging despite the various challenges which negatively affected the achievement of set targets. Information on contract sum, source of funding, date of award, start and completion dates, expenditure to date, outstanding balance and implementation status of these projects have also been indicated in the table.

**Figure 2.1 Status of Physical Projects in 2020**



**Source: DPCU, AWMA**

Figure 2.1 Indicates that 71.4% of the projects for 2020 was completed with 23.6% of the projects ongoing. This will positively affect the provision of socioeconomic interventions earmarked by the Assembly. It also revealed that the strides are being made in the achievements of objectives earmarked under the dimensions of the MTDP. 23.6% of the projects are ongoing due to delay in releasing of funds. Efforts at increasing revenue mobilisation will be intensified to ensure funds are available for the implementation of ongoing projects

**Table: 2.1 Status of Physical Projects for 2020**

S/ N	PROJECT DISCRIPTION	DEVELOPM ENT DIMENSION OF POLICY FRAMEWO RK	LOCATI ON LOCATI ON	CONTRA CTOR/ CONSUL TANT	CONTR ACT SUM GH¢	SOUR CE OF FUNDI NG	DATE OF AWARD	DATE STARTE D	EXPECTE D DATE OF COMPLE TION	EXPENDI- TURE TO DATE	OUT STANDIN G BALANCE	IMPLE MEN- TATIO N STATU S (%)	REMARK S
1	Supply of 150 No. Dual and 100 No. Mono Desk to Public Schools within the Municipality	Social Services Delivery (Science and ICT promotion Education infrastructure provision)	Municipal Wide	X'tra value Co. Ltd.	142,140.00	DACF -RFG	12/10/2020	19/10/2020	4 weeks	142,140.00	-	100%	Completed
2	Construction of 6-Unit Classroom Block with ancillary	Environmental , Infrastructure and Health Settlement	Abelenkpe primary 1	Tripple Key Constructio n Limited	700,000.00	DACF	17/09/20	27/09/20	5 Months	261,215.67	1,120,471.63	40%	Ongoing

	facilities (Phase 1/2)												
3	Construction of 1. 2 No. 2 Unit School Feeding Kitchens 2. 1 No. 2 Unit School Feeding Kitchen	Environmental , Infrastructure and Health Settlement	Legon Staff Village, Abelenkpe Primary & La Bawaleshie Basic Schools	Gravon Investment Ltd.	502,464.00	DDF/IGF	18/9/20	-	12weeks	146,565.96	355,898.04	30%	Ongoing
4	Maintenance and installation of streetlight	Environmental , Infrastructure and Health Settlement	AWMA	Prefos Limited	94,140.00	DACF/IGF	12/05/2020	-	12 Weeks	94,140.00	-	1005	Completed
5	Desilting of Earth Channels and cleaning of open drains to prevent flooding.	Environmental , Infrastructure and Health Settlement	Roman Ridge	Naa Salama Enterprise	23,305.00	IGF	9/06/2020	-	2 Weeks	23,305.00	-	100%	Completed
			Dzorwulu	Naa Zori Express Limited	32,524.00	IGF	9/06/2020		2 Weeks	32,524.00	-	100%	

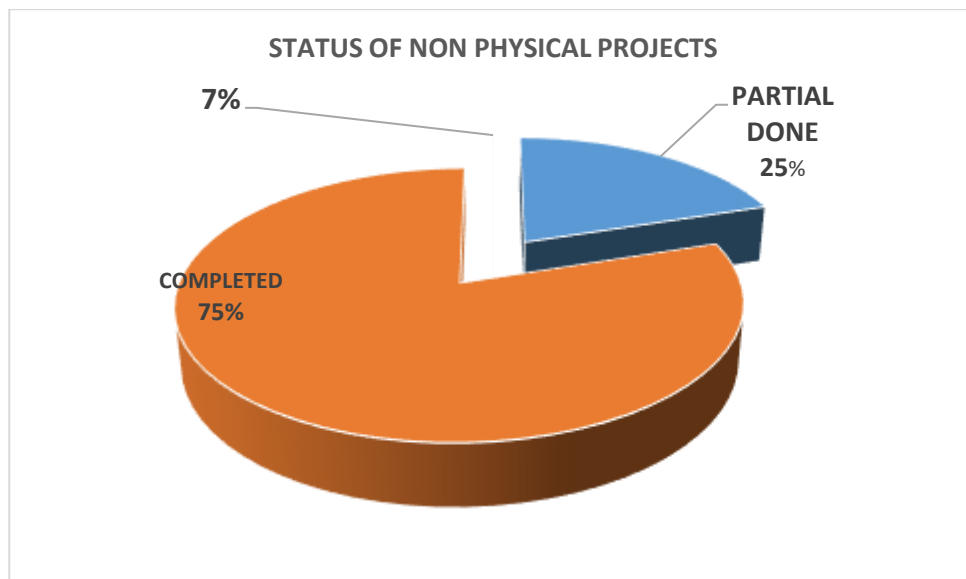
			East Legon	Bangnira Enterprise	32,874,000	IGF	9/06/2020		2 Weeks	32,874,000	-	100%	
6	Extension of pipe borne with polytank for water storage	Environmental , Infrastructure and Health Settlement	Santana Market Legon Lorry Station America House Lorry Park	MK Greean	146,280.00	DACF-REF	9/06/2020	-	4 Weeks	131,238.00	277,518.00	100%	Completed
7	Partial reconstruction of selected street	Environmental , Infrastructure and Health Settlement	Selected Areas	Messer. Elex Investment GH. Limited	2,498,349.55	IGF	July 18, 2019	25/09/20	8 Months	912,785.1	1,585,564.46	31.39%	Ongoing

## 2.2 Programme Status for 2020

The project status for the year under review is given in Table 2.2. Some of the key programmes implemented includes the following;

- Implement Revenue improvement Action Plan.
- Sensitize and encourage households to establish backyard farms/Gardens in their homes to improve urban greening.
- Facilitate and supervise the disbursement process for PWD's.
- Organise Sanitation day activities (fumigation) and Hygiene promotion exercises to prevent outbreak of communicable diseases and flooding.
- Facilitate the establishment of remaining departments and units and support their activities.
- Facilitate and support activities of substructures.

**Fig: 2.2 Status of Programmes/Non-Physical Projects in 2020**



**Source: DPCU, AWMA**

Figure 2.2 highlights the performance of implementation of programmes. As indicated 75% of the projects were completed with 25% ongoing. Major constraints included unavailability of substructures, inadequate funding and untimely release of funds. The Assembly is making efforts to establish remaining departments/agencies.

The MPCU is focusing on strengthening coordination, monitoring and evaluation. It also revealed that the strides made in the achievements of implementing the programmes is having a positive impact on achieving objectives earmarked under the dimensions of the MTDP.



**Table 2.2: The status of programmes/non-physical projects for the year 2020 is indicated below;**

S/N	PROGRAMME DESCRIPTION	DEVELOPMENT DIMENSION OF POLICY FRAMEWORK	AMOUNT INVOLVED SUM GH¢	SOURCE OF FUNDING	DATE STARTED	EXPECTED DATE OF COMPLETION	EXPENDITURE TO DATE	OUTSTANDING BALANCE	IMPLEMENTATION STATUS (%)	TOTAL BENEFICIARIES	REMARKS
<b>FINANCE DEPARTMENT</b>											
1.	Implement Revenue improvement Action plan	Economic development	56,000.00	IGF	01/01/2020	31/12/2020	50,000.00	6,000.00	100%	93,013	Completed
2.	Undertake proper public expenditure management	Economic development	38,800.00	IGF	21/10/20	4/12/20	38,800.00	-	100%	93,013	Completed
3.	Consultancy Fee (Monthly payment of 28% to collectors)	Economic development	151,750.00	IGF	6/4/20	3/5/20	151,750.00	-	100%	4	Completed
4.	Procurement of special stock (JCR)	Economic development	150,000.00	IGF	21/2/20	27/3/20	140,000.00	1,000.00	100%	5,000	Completed
<b>DEPARTMENT OF AGRICULTURE</b>											
5.	Train crop farmers on preparation of organic fertilizer and proper use of organic and inorganic	Economic development	8,000.00	GOG	16/1/20	5/12/20	8,000.00	-	100%	40	Completed

	fertilizer to prevent land degradation.										
6.	Organize <ul style="list-style-type: none"> <li>• bi-annual monitoring supervision visits by MPCU on PFJ, FAW, and PERD</li> <li>• DCACT meeting for stakeholders</li> </ul>	Economic development	3,000.00	GOG	21/03/20	22/03/20	3,000.00	-	100%	70	Completed
7.	Sensitize <ul style="list-style-type: none"> <li>• Crop farmers on improved irrigation practices and use of good pipe-borne water.</li> <li>• Encourage households and schools to establish backyard farms/micro gardens in their homes and</li> </ul>	Economic development	18,000.00	GOG/IG F	11/03/20	15/03/20	18,000.00	0	100%	25	Completed

	schools to improve food security and urban greening.										
8.	Vaccinate about 1,200 dogs and 200 cats against Rabies and other diseases.	Economic development	6,000.00	DONOR	19/04/20	21/04/20	6,000.00	0	100%	1000	Completed
9.	Office administration (Utilities, Vehicle running cost and Maintenance, Stationaries and other consumables)	Economic development	1,000.00	GOG	1/1/20	31/12/20	0	1,000.00	10%		Ongoing
10.	Vaccinate about 1,200 dogs and 200 cats against Rabies	Economic development	10,300.00	GOG/IGF	1/1/20	31/12/20	5,000.00	5,300.00	40%	58	Ongoing
11.	Organize 2020 Farmers Day celebration	Economic development	19,164.00	GOG/IGF	1/1/20	31/12/20	19,164.00	-	100%	80	Completed
<b>CULTURE</b>											
12.	Organize •familiarization tour to visual artist, cultural groups, tourist	Economic development	6,500.00	IGF/DA CF	1/1/20	31/12/20	2,000.00	4,500.00	5%	29	Ongoing

	workshop for visual artisans and fumigation of GAVA										
13.	Organize employable skills training in the field of beads making, interior decoration, floral arrangement, facial make up, hair braiding and liquid soap production by December 2020	Economic development	9,500.00	IGF	1/1/20	31/12/20	2,000.00	7,500.00	10%	70	Ongoing
<b>EDUCATION DEPARTMENT</b>											
14.	Organize <ul style="list-style-type: none"> <li>Mock exams for final year (JHS3) Students</li> <li>B.E.C.E Monitoring</li> </ul>	Social Development	130,000.00	IGF/DA CF	1/1/20	31/12/20	100,000,00	30,000,00	60%	2000	Ongoing
15.	Provision and Support of Office Materials, Equipment's and Consumables	Social Development	70,000.00	IGF	1/1/20	31/12/20	40,000.00	30,000.00	70%	50	Ongoing
<b>DEPARTMENT OF HEALTH</b>											

16.	Celebration • of world HIV Day in December • Breast Cancer Awareness Month	Social Development	10,000.00	IGF	1/1/20	31/12/20	10,000,00	-	100%	1000	Completed
17.	Procurement of 50 No. Veronica Bucket with Stand	Social Development	20,000.00	DACF-REF	10/5/2020	10/6/2020	20,000,00	-	100%	93,000	Completed
<b>DEPARTMENT OF SOCIAL WELFARE AND COMMUNITY DEVELOPMENT</b>											
18.	Registration/Renewal and Monitoring of Day care and early childhood development centers.	Social Development	3,000.00	IGF	1/1/20	31/12/20	3,000.00	-	100%	16	Completed
19.	Identification, Registration and collection of data on Persons with Disability within the Municipality.	Social Development	2,000.00	IGF	1/1/20	31/12/20	2,000.00	-	100%	21	Completed
20.	Empower Persons with Disability in the area of education, health, assistive	Social Development	3,500.00	DACF/IGF	1/1/20	31/12/20	3,500.00	-	100%	7	Completed

	device and income generating <ul style="list-style-type: none"> <li>• Conduct social enquiry</li> <li>• conduct Needs assessment on persons with Disability</li> </ul>										
21.	Facilitate and supervise the Disbursement Process and Monitor the Utilization of the Common Fund	Social Development	1,500.00	DACF	13/05/20	15/05/20	1,500.00	-	100%	70	Completed
22.	Case Work Management e.g. maintenance, access, custody, paternity and general Welfare of Children and child in need of care and protection Etc.	Social Development	1,000.00	IGF	1/5/20	30/05/20	1,000.00		100%	50	Completed
23.	Mobilization and supervision of LEAP payment	Social Development	2,500.00	IGF/DA CF	1/10/20	31/10/20	2,500.00	-	100%	70	Completed

24.	Run a workshop on Gender and Skill training on selected social groups	Social Development	2,000.00	IGF	1/1/20	31/12/20	2,000.00	-	100%	22	Completed
25.	Awareness creation and education on; <ul style="list-style-type: none"> <li>• HIV/AIDS</li> <li>• Adult Education</li> </ul>	Social Development	1,500.00	IGF	1/1/20	31/12/20	1,500.00	-	100%	99	Completed
26.	Home Visit and Monitor the activities of school feeding activities in the municipality	Social Development	1,000.00	DACF	1/1/20	31/12/20	1,000.00	-	100%	79	Completed
27.	Registration/ Renewal and Monitoring of Non-Governmental Organization (NGO's)	Social Development	1,500.00	IGF	1/1/20	31/12/20	1,500.00	-	100%	30	Completed
28.	Organise Gender based Violence intervention programmes	Social Development	5,000.00	IGF	4/6/20	31/12/20	2,000.00	3,000.00	50%	100	Ongoing
<b>YEA UNIT</b>											
29.	Undertake public education and sensitization exercise at	Social Development	5,000.00	IGF	1/1/20	31/12/20	1,000.00	4,000.00	5%	20	Ongoing

	mosques and selected churches.										
30.	Organize a seminar/orientation for beneficiaries	Social Development	10,560.00	IGF	12/02/20	20/02/20	9,000.00	-	100%	190	Completed
31.	Monitoring and evaluation of beneficiaries at their various work stations	Social Development	4,000.00	IGF	1/1/20	31/12/20	8,000.00	-	100%	153	Completed
<b>NATIONAL YOUTH AUTHORITY (NYA)</b>											
32.	Undertake a data collection exercise on youth clubs, groups/associations (in-school & out-of-school).	Social Development	25,000.00	IGF	1/1/20	31/12/20	25,000.00	-	100%	3,000	Completed
33.	Organize <ul style="list-style-type: none"> <li>intercommunity sports competition for out-of-school youths</li> </ul>	Social Development	7,000.00	IGF	1/1/20	31/12/20	2,000.00	5,000.00	5%	50	Ongoing
<b>BIRTH AND DEATH</b>											
34.	Provide Education on the Births and Deaths Registration. Organize	Social Development	5,000.00	DACF	1/1/20	31/12/20	5,000.00	-	100%	2,300	Ongoing



	<ul style="list-style-type: none"> <li>Sensitization on Births and Deaths registration by 31<sup>st</sup> December 2020.</li> <li>Mass Registration for fresh Babies, children above one year by end of 2020</li> </ul>										
<b>ENVIRONMENTAL HEALTH AND SANITATION</b>											
35.	Procurement of sanitary and hygiene equipment for an enhanced personal hygiene practice	Environmental, Infrastructure and Health Settlement	70,000.00	IGF/DA CF	20/02/20	6/03/20	70,000.00	-	100%	500	Completed
36.	Domiciliary inspection and sensitization on contract cleaning	Environmental, Infrastructure and Health Settlement	132,000.00	IGF	15/10/20	12/20	132,000.00	4,000.00	100%	400	Completed
37.	Fumigation, Evacuation of refuse heaps and drain desalting to prevent flooding	Environmental, Infrastructure and Health Settlement	110,000.00	IGF	6/03/20	13/12/20	110,000.00	-	100%	93,000	Completed

38.	Collect data to update DESSAP	Environmental, Infrastructure and Health Settlement	80,000.00	IGF/DA CF	27/1/20	18/12/20	80,000.00	-	100%	93,000	Completed
<b>NATIONAL DISASTER MANAGEMENT ORGANISATION</b>											
39.	Organise <ul style="list-style-type: none"> <li>• Education On Disaster Prevention at Schools, Markets,</li> <li>• Education on Fire (Domestic/Industrial), Coronavirus and Road Safety Campaign.</li> <li>• Public Durbars/Town hall Meetings on Diseases Such As Epidemics, Pandemics (Covid19), Drug</li> </ul>	Environmental, Infrastructure and Health Settlement	48,000.00	IGF/DA CF	1/1/20	31/12/20	4,000.00	44,000.00	5%	70	Ongoing

	Abuse and It's Related Effects.										
40.	Monitoring of flood prone areas and assessing damages, rescuing victims to Safe Haven and Provide Relief Items to The Victims.	Environmental, Infrastructure and Health Settlement	11,000.00	IGF/DA CF	12/05/20	12/1220	11,000,00	-	100%	93,000	Completed
41.	Public Durbars/Town hall Meetings On Diseases Such As Epidemics, Pandemics (Covid19), Drug Abuse and It's Related Effects.	Environmental, Infrastructure and Health Settlement	17,000.00	IGF/DA CF	21/5/20	25/5/20	15,000.00	-	100%	93,013	Completed
42.	Preparing of 2020 Disaster Preparedness Action Plan	Environmental, Infrastructure and Health Settlement	10,000.00	IGF	21/5/20	25/5/20	10,000.00	-	100%	93,013	Ongoing
<b>PHYSICAL PLANNING DEVELOPMENT</b>											
43.	Organise:	Environmental, Infrastructure	100,000.00	IGF	1/1/20	31/12/20	100,000.00	-	100%	200	Completed

	<ul style="list-style-type: none"> <li>• 12 No. Spatial Planning Committees</li> <li>• 24 No. Tech-sub inspection</li> <li>• 8 No. Application – In-Principal meetings</li> </ul>	and Health Settlement									
44.	Undertake street naming and property tagging in the municipality	Environmental, Infrastructure and Health Settlement	10,000.00	IGF	1/1/20	31/12/20	10,000.00	-	100%	93,000	Ongoing
45.	Pruning of road median and development of town parks	Environmental, Infrastructure and Health Settlement	10,000.00	IGF	1/1/20	31/12/20	7,000.00	3,000.00	70%	93,013	Ongoing
46.	Prepare Spatial development framework and Height Zoning for the municipality	Environmental, Infrastructure and Health Settlement	12,000.00	IGF	1/1/20	31/12/20	2,000.00	10,000.00	10%	100	Ongoing
<b>WORKS DEPARTMENT</b>											
47.	Procurement of	Environmental, Infrastructure	45,000.00	IGF	1/1/20	31/12/20	45,000.00	-	100%	93,000	Completed

	<ul style="list-style-type: none"> <li>Construction Materials and Petty Tools</li> <li>Development control Tools to prevent disaster caused by unplanned structures</li> </ul>	and Health Settlement									
<b>TRANSPORT UNIT</b>											
48.	Maintenance, Fuel, lubricants and Running Cost of Assembly vehicles (batteries, tyres, roadworthy and insurance	Environmental, Infrastructure and Health Settlement	260,000.00	IGF	1/1/20	31/12/20	200,000.00	50,000.00	900%	295	Ongoing
<b>PROCUREMENT UNIT</b>											
49.	Organise: <ul style="list-style-type: none"> <li>8 No Tender Opening</li> <li>5 No. Municipal Tender Committee Meeting</li> <li>10 No. Tender Evaluation</li> </ul>	Governance, Corruption and Accountability	326,000.00	IGF	25/03/20	17/12/20	326,000.00	-	100%	93,000	Completed

	<ul style="list-style-type: none"> <li>4 No. Regional Tender Committee</li> </ul>										
50.	Advertisement for: <ul style="list-style-type: none"> <li>1No. Prequalification of Service Providers</li> <li>6No. Invitation to Tender</li> </ul>	Governance, Corruption and Accountability	88,000.00	IGF	1/1/20	31/12/20	88,000.00	-	100%	93,000	Completed
51.	Prepare: <ul style="list-style-type: none"> <li>2021 Annual Procurement Plan</li> <li>4 No. 2020 Procurement Plan Update</li> </ul>	Governance, Corruption and Accountability	37,500.00	IGF	1/1/20	31/12/20	30,000.00	7,500.00	100%	93,000	Completed
52.	Procure: <ul style="list-style-type: none"> <li>1 No. shredder machine</li> </ul>	Governance, Corruption and Accountability	57,960.00	IGF	1/7/20	31/12/20	10,000.00	47,960.00	40%	500	Ongoing
<b>CENTRAL ADMINISTRATION</b>											
53.	Process 12 No. Payments for Monthly Mobilization for Assembly Members and payment of PM's	Governance, Corruption and Accountability	55,000	IGF	1/1/20	31/12/20	55,000	-	100%	65	Completed

	allowance by December 2020										
54.	Organize at 6 No. General Assembly meetings by December 2020	Governance, Corruption and Accountability	76,978.64	IGF	1/1/20	31/12/20	76,978.64	-	100%	65	Completed
55.	Organize 6 No. Executive Committee meetings by December 2020	Governance, Corruption and Accountability	80,281.36	IGF	1/1/20	31/12/20	80,281.36	-	100%	98	Completed
56.	Organize 6 No. <ul style="list-style-type: none"> <li>•meetings for justice and security Committee</li> <li>•meetings for Finance and administrative Committee</li> <li>•. meetings for Finance and administrative</li> <li>•meetings for sports and recreation Sub-Committee</li> <li>•. meetings for social services Sub-Committee</li> <li>•Audit Committee</li> </ul>	Governance, Corruption and Accountability	115,000.00	IGF	1/1/20	31/12/20	115,000.00	-	100%	10,000	Completed

	<ul style="list-style-type: none"> <li>•Management Meeting</li> <li>•Mun. Security Council (MUSEC) meetings</li> <li>•Municipal School Feeding Implementation Committee</li> <li>•. Scholarship Committee meetings</li> </ul>										
57.	Organize National Celebrations, protocols and Events by December 2020	Governance, Corruption and Accountability	95,000.00	IGF	1/1/20	31/12/20	95,000.00	-	100%	6	Completed
58.	Provision of welfare for staff & Assembly Members, Presentation of donations	Governance, Corruption and Accountability	55,000.00	IGF	1/1/20	31/12/20	55,000.00	-	100%	59	Completed
59.	Administrative Cost /Overhead Cost	Governance, Corruption and Accountability	89,760.00	IGF	1/1/20	31/12/20	80,000.00	9,760.00	40%	93,103	Ongoing
<b>HUMAN RESOURCE DEPARTMENT</b>											
60.	Training on strategic revenue mobilization	Governance, Corruption and Accountability	8,168.00	IGF	1/1/20	31/12/20	1,000.00	7,168.00	5%	200	Ongoing



	transport management legal training										
61.	Certificate in Human resource and standard, Public Administration and Accounting Principles conferences, seminars]	Governance, Corruption and Accountability	7,000.00	IGF	8/12/20	11/12/20	7,000.00	-	100%	20	Completed
62.	The local government Act 936, Elections of MMDC's the new PFM Act 921/orientation of newly elected Unit Committee/Assembly Members	Governance, Corruption and Accountability	9,900.00	IGF	6/6/20	9/6/20	9,000.00	-	100%	60	Completed
63.	Training in <ul style="list-style-type: none"> <li>• Roles and objectives with best practices of security personnel</li> <li>• Human resource managers on effective Administration</li> </ul>	Governance, Corruption and Accountability	38,300.00	IGF	10/0/20	9/10/20	38,000.00	-	100%	2	Completed

64.	Local Government Service Protocols	Governance, Corruption and Accountability	5,000.00	IGF	10/06/20	9/06/20	43,000.00	20,000.00	50%	18	Ongoing
65.	Contract Management/Project Management	Governance, Corruption and Accountability	33,800.00	IGF	1/1/20	31/12/20	3,000.00	30,800.00	15%	10	Ongoing
<b>INFORMATION SERVICE</b>											
66.	Sensitization: COVID-19, election violence, Media Programmes etc.	Governance, Corruption and Accountability	32,000	IGF	1/1/20	31/12/20	32,000	-	100%	93103	Completed
67.	Organize six public relations and complaints committee meetings	Governance, Corruption and Accountability	57,000.00	IGF	15/12/20	31/12/20	57,000.00	-	100%	93103	Completed
68.	Design and administer questionnaires on topical to the public quarterly	Governance, Corruption and Accountability	1,800.00	IGF	1/1/20	31/12/20	1,800.00	-	100%	93103	Completed
<b>BUDGET AND RATING</b>											
69.	Organize Budget Committee and Review of 2020 Budget Meetings by 31 <sup>st</sup> December, 2020	Governance, Corruption and Accountability	9,000.00	IGF	15/04/20	30/6/20	9,000.00	-	100%	26	Completed

70.	Preparation of 2021 Composite Budget	Governance, Corruption and Accountability	2,000.00	IGF	8/6/20	30/10/20	2,000.00	-	100%	93103	Completed
71.	Undertake Date Collection and Valuation of Properties by 31 <sup>st</sup> December, 2020	Governance, Corruption and Accountability	10,000.00	IGF	1/1/20	31/12/20	10,000.00	-	100%	25	Completed
72.	Preparation & Gazetting of 2021 Fee-Fixing Resolution	Governance, Corruption and Accountability	7,000.00	IGF/DA CF	12/10/20	23/11/20	7,000.00	-	100%	93103	Ongoing
<b>DEVELOPMENT PLANNING UNIT</b>											
73.	Organize <ul style="list-style-type: none"> <li>• MPCU&amp; Review meetings quarterly</li> <li>• 2 No. Town hall meetings by December, 2020</li> </ul>	Governance, Corruption and Accountability	135,616.00	IGF	24/01/20	4/10/20	110,000.00	25,616.00	100%	300	Completed
74.	Prepare Strategic Environmental Assessment for MTDP (SEA)	Governance, Corruption and Accountability	46,200.00	IGF	24/01/20	4/10/20	46,200.00	-	100%	93103	Completed

75.	Monitoring of programmes and project in the Assembly by 31 <sup>st</sup> Dec 2020	Governance, Corruption and Accountability	93,532.00	IGF	28/3/20	12/12/2020	93,532.00	-	100%	1500	Completed
76.	Facilitate LED activities (1D1F, BAC,etc) in the Municipality by 31 <sup>st</sup> Dec 2020	Governance, Corruption and Accountability	52,000.00	IGF	1/1/20	31/12/20	20,000.00	32,000.00	100%	93103	Ongoing
77.	Preparation of 2021 Annual Actions Plan for Zonal Councils by 31 <sup>st</sup> Dec 2020	Governance, Corruption and Accountability	20,000.00	IGF	1/1/20	31/12/20	00	20,000.00	100%	93103	Completed
78.	Procure Office Equipment <ul style="list-style-type: none"> <li>• Computer and Accessories</li> <li>• Projector with Screen</li> <li>• Flip Chart Stand for MPCU</li> <li>• Tablet</li> </ul> by 31 <sup>st</sup> Dec 2020	Governance, Corruption and Accountability	15,000.00	IGF	18/5/20	21/12/20	15,000.00	-	100%	300	Completed

**INTERNAL AUDIT**

79.	Carry out <ul style="list-style-type: none"> <li>• 1no. revenue audit</li> <li>• 1no. expenditure audit</li> <li>• 1no. special audit</li> <li>• 1no. environmental health and suitability audit</li> <li>• 1no. procurement audit by December, 2020</li> </ul>	Governance, Corruption and Accountability	162,000.00	IGF	1/1/20	31/12/20	27,300.00	-	100%	93103	Completed
80.	Participate in IIA Conference for head of IA (ACCA& IIA) by 31 <sup>st</sup> D3c. 2020	Governance, Corruption and Accountability	87,050.00	IGF	1/1/20	31/12/20	10,000.00	77,000.00	10%	93103	Ongoing
<b>STATISTIC UNIT</b>											
81.	Organize a (40) day field <ul style="list-style-type: none"> <li>• trip to collect data on businesses facilities</li> <li>• relevant facilities within the Municipal</li> </ul>	Governance, Corruption and Accountability	202,700.00	IGF	1/1/20	31/12/20	200,000.00	2,700.00	80%	93,000	Completed
<b>NATIONAL COMMISSION FOR CIVIC EDUCATION (NCCE)</b>											

82.	Education and Sensitization of the Citizenry on covid 19	Governance, Corruption and Accountability	7,000.00	IGF	1/1/20	31/12/20	7,000.00	-	100%	298	Completed
83.	Education of citizens on the December 2020 General Elections	Governance, Corruption and Accountability	7,000.00	IGF	1/1/20	31/12/20	7,000.00	-	100%	298	Completed
84.	Monitor Civic Education Club activities in Schools within the Ayawaso West Municipality by 31 <sup>st</sup> December 2020	Governance, Corruption and Accountability	4,000.00	IGF	1/1/20	31/12/20	1,000.00	3,000.00	10%	100	Ongoing

## 2.3 UPDATE ON REVENUE SOURCES

**Table: 2.3 Update on Revenue Sources to Date**

<b>EXPENDITURE ITEM</b>	<b>Baseline 2017</b>	<b>Target 2018</b>	<b>Actual 2018</b>	<b>Target 2019</b>	<b>Actual 2019</b>	<b>Target 2020</b>	<b>Actual 2020</b>
IGF	N/A	8,487,670.17	5,700,152.26	10,644,788.36	9,437,002.59	6,851,500.00	9,130,848.45
DACF	N/A	2,500,000.00	1,265,978.19	7,700.368.00	4,637,520.78	5,385,048.21	5,012,279.34
MP's CF	N/A	-	-	569,375.30	150,000.00	321,412.27	168,8499.76
PWDs CF	N/A	-	-	406,696.60	72,252.84	77,364.53	76,080.50
MSHAP	N/A	-	-	-	-	-	-
GSFP	N/A	-	-	-	-	-	-
SRWSP	N/A	998,941.09	1,265,978.19	335,202.00	536,020.00	-	-
DDF	N/A	-	-	-	-	416,690.13	169,922,62
GSOP	N/A	-	-	-	-	-	-
UNFPA	N/A	-	-	-	-	-	-
UDG	N/A	-	-	-	-	-	-
LEAP	N/A	-	-	-	-	-	-
OTHERS	N/A	-	-	-	-	19,958.66	169,922,62
GSAGRIC	N/A	-	-	<b>11,966,762.62</b>	<b>14,832,726.21</b>	15,200.92	15,270.00
SIF	N/A	-	-	<b>Target 2019</b>	<b>Actual 2019</b>	40,000.00	40,000.00
MAG	N/A	-	-	10,644,788.36	9,437,002.59	114,530.39	107,250.00
<b>TOTAL</b>	N/A	<b>11,976,581.26</b>	<b>6,966,130.64</b>	7,700.368.00	4,637,520.78	<b>13,241,725.1</b>	<b>14,563,834.2</b>

*Source: AWMA Municipal Finance Department, 2020*

Table 2.17, indicates that IGF contributed the highest representing 63% while District Assembly Common Fund contributed 34%. This slowed the implementation of earmarked projects for DACF. This affected the delivery of social infrastructure. However, the up warded trend in revenue will be sustained by improving revenue mobilization by setting up revenue pay point, electronic mode of payments and out sourcing some of its revenue items for collection.

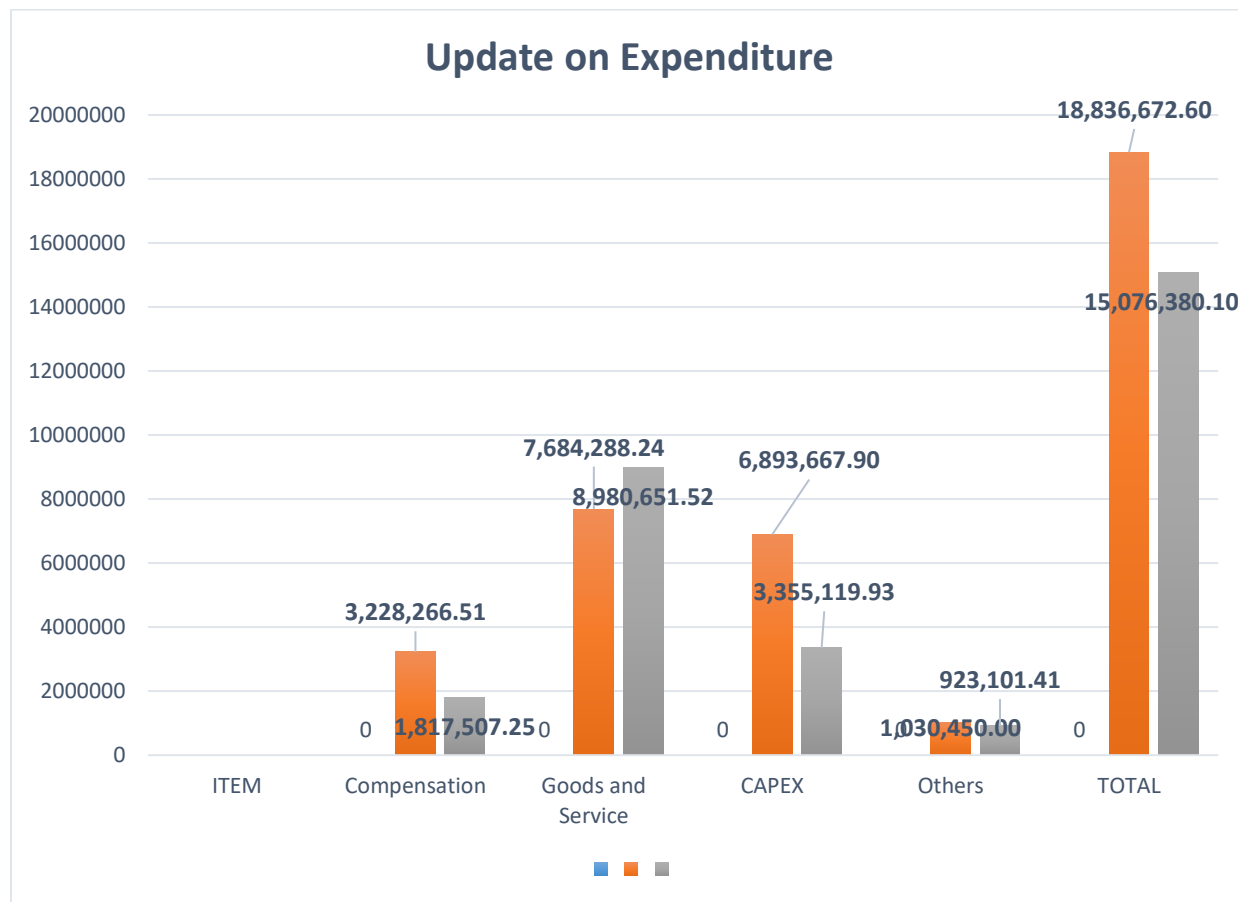
## 2.4 UPDATE ON DISBURSEMENT

**Table: 2.4 Update on Disbursement**

EXPENDITURE ITEM	Baseline 2017	Target 2018	Actual 2018	Target 2019	Actual 2019	Target 2020	Actual 2020
Compensation	-	198,016.74	895,037.64	4,669,976.07	2,065,587.94	3,228,266.51	1,817,507.25
Goods and Service	-	2,782,197.70	497,394.22	4,577,630.16	7,813,615.58	7,684,288.24	8,980,651.52
CAPEX	-	137,000.00	13,350.28	5,435,122.41	3,025,226.81	6,893,667.90	3,355,119.93
Others	-	-	-	1,522,595.28	561,773.00	1,030,450.00	923,101.41
<b>TOTAL</b>	-	<b>3,117,214.44</b>	<b>1,408,782.14</b>	<b>16,205,323.92</b>	<b>13,466,203.33</b>	<b>18,836,672.6</b>	<b>15,076,380.1</b>

Source: AWMA Municipal Finance Department, 2020

**Figure 2.4 Update on Disbursement**



The Table 2.18 and Figure 2.2 indicate that most of the District Assembly's expenditure was on Goods and services as compared to items. On the whole, the Assembly spent less than it budgeted for the year 2020. This positively affects the provision of



socioeconomic interventions earmarked by the Assembly to enable it meet the achievements of objectives earmarked under the dimensions of the MTDP.

## 2.5 Update on indicators and targets

**Table 2.5 Performance of Indicators and Targets**

S/N	Indicator (Categorised by Development Dimension of Agenda for Jobs)	Baseline (2017)	Target 2018	Actual 2018	Target 2019	Actual 2019	Target 2020	Actual 2020
		<b>ECONOMIC DEVELOPMENT</b>						
1.	<b>Total output in agricultural production</b>							
	i. Maize	N/A	20MT	23.10MT	23.0MT	22.5MT	1.04	0.9
	ii. Rice (milled),	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	iii. Millet	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	iv. Sorghum	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	v. Cassava	N/A	2MT	2.56MT	2MT	2.50MT	0.1	0.9
	vi. Yam	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	vii. Cocoyam	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	viii. Plantain	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	ix. Cowpea	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	x. Soya Bean	N/A	N/A	N/A	N/A	N/A	N/A	N/A

S/N	Indicator (Categorised by Development Dimension of Agenda for Jobs)	Baseline (2017)	Target 2018	Actual 2018	Target 2019	Actual 2019	Target 2020	Actual 2020
	xi. Cocoa	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	xii. Shea Butter	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	xiii. Oil palm	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	xiv. Cashew nut	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	xv. Cotton	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	xvi. Cattle	N/A	20	29	30	67	100	114
	xvii. Sheep	N/A	100	122	130	126	100	60
	xviii. Goat	N/A	100	128	150	132	300	29
	xix. Pig	N/A	N/A	N/A	N/A	N/A	100	69
	xx. Poultry	N/A	N/A	180	260	257	500	660
	xxi. Rabbit	N/A	50	56	56	70	70	85
	xxii.	N/A	20	30			40	26
		<b>NB. The main crops grown in the Municipality are captured below</b>						
	xxiii. Onion	N/A	6	6.25	7.50	6.10	3.0	4.0
	xxiv. Lettuce	N/A	11.0	11.3	11.0	11.35	9.0	4.5
	xxv. Sweet Pepper	N/A	5	5.12	6.50	6.75	1.5	3.6

S/N	Indicator (Categorised by Development Dimension of Agenda for Jobs)	Baseline (2017)	Target 2018	Actual 2018	Target 2019	Actual 2019	Target 2020	Actual 2020
	xxvi. Cabbage	N/A	3	3.01	4.20	4.50	1.5	2.7
	xxvii. Hot Pepper	N/A	3	3.60	4.50	3.70	1.0	1.5
	xxviii. Cucumber	N/A	0.1	0.1	6.50	6.10	0.1	0.9
	xxix. Carrot	N/A	5	5.25	15.12	10.2	3.0	4.3
	xxx. Tomato	N/A	0.1	0.3	N/A	N/A	0.5	1.0
	xxxi. Gboma	N/A	0.1	0.2	N/A	N/A	0.5	0.9
	xxxii. Alefo	N/A	0.2	0.3	N/A	N/A	0.5	0.9
	xxxiii. Indian Spinach	N/A	10	10.25	1.50	0.35	0.2	1.0
	xxxiv. Parsley	N/A	1	0.75	21.0	21.9	0.3	0.9
	xxxv. Ayoyo	N/A	20	20.25	27.0	25.36	0.2	0.8
	xxxvi. Amaranthus	N/A	20	25.01	2.50	2.50	0.3	0.9
	xxxvii.	N/A	2	2.56			0.2	0.10
2.	<b>Percentage of arable land under cultivation</b>							
3.	<b>Number of new industries established</b>							
	i. Agriculture,	-	-	-			-	-

S/N	Indicator (Categorised by Development Dimension of Agenda for Jobs)	Baseline (2017)	Target 2018	Actual 2018	Target 2019	Actual 2019	Target 2020	Actual 2020
	ii. Industry,	-	-	-			-	-
	iii. Service	-	-	-			-	-
4.	<b>Number of new jobs created</b>							
	iv. Agriculture	-	-	-			-	-
	v. Industry	-	-	-			-	-
	vi. Service							
		<b>SOCIAL DEVELOPMENT</b>						
5.	<b>Net enrolment ratio</b>							
	i. Kindergarten	N/A	10%	10%	10%	12%	90%	80%
	ii. Primary	N/A	60%	60%	60%	65%	90%	82%
	iii. JHS	N/A	29%	29%	29%	30%	95%	85%
6.	<b>Gender Parity Index</b>							
	i. Kindergarten	N/A	M-300 F-160	M-315 F-168	M-315 F-168	M-355 F-178	2	1.12
	ii. Primary	N/A	M-1,5000 F-1000	M-1,669 F-1143	M-1,669 F-1143	M-1,889 F-1467	1	0.965

S/N	Indicator (Categorised by Development Dimension of Agenda for Jobs)	Baseline (2017)	Target 2018	Actual 2018	Target 2019	Actual 2019	Target 2020	Actual 2020
	iii. JHS	N/A	M-800 F-800	M-816 F-824	M-816 F-824	M-868 F-867	1.2	1
	iv. SHS	N/A	N/A	N/A	N/A	N/A	2	1.18
7.	<b>Completion rate</b>							
	i. Kindergarten	-	-	-			100%	94%
	ii. Primary	-	-	-			100%	90%
	iii. JHS	-	-	-			100%	97%
	iv. SHS	-	-	-			100%	97%
8.	<b>Number of operational health facilities</b>							
	i. CHP Compound	0	-	0			-	0
	ii. Clinic	5	-	5	-	5	-	5
	iii. Health Centre	-	-	-	-	-	-	-
	iv. Hospital	9	-	9	-	12	-	12
9.	<b>Proportion of population with valid NHIS card</b>							
	i. Total (by sex)	83,880	-	82,340		109,283		102,000
	ii. Indigents	64	-	235		679	-	679

S/N	Indicator (Categorised by Development Dimension of Agenda for Jobs)	Baseline (2017)		Target 2018		Actual 2018		Target 2019	Actual 2019	Target 2020		Actual 2020		
	iii. Informal	34,695		-		35,385			46,207	-		37,207		
	iv. Aged	4,164		-		4331			4923	-		4923		
	v. Under 18years	31,166		-		30472			44,767	-		44,767		
	vi. pregnant women	4055		-		3,336			3,292	-		3,292		
10.	<b>Number of births registered</b>													
	Birth (Sex)	<b>Male</b>	<b>Female</b>	<b>Male</b>	<b>Female</b>	<b>Male</b>	<b>Female</b>	<b>Male</b>	<b>Female</b>	<b>Male</b>	<b>Female</b>	<b>Male</b>	<b>Female</b>	
		1105	1088	-	-	1108	1070			-	-	1110	1109	
	Death (sex, age group )													
	<b>AGE GROUPS</b>	<b>Male</b>	<b>Female</b>	<b>Male</b>	<b>Female</b>	<b>Male</b>	<b>Female</b>			<b>Male</b>	<b>Female</b>	<b>Male</b>	<b>Female</b>	
		0-28 days	-	-	-	-	-	2	-	-	-	-	-	
		1-11 months	-	-	-	-	1	2	-	1	-	-	1	1
		1-4 Years	-	-	-	-	-	-	-	-	-	-	1	-
		5-9 Years	-	-	-	-	-	1	-	1	-	-	1	-
		10-14 Years	-	-	-	-	-	-	-	-	-	-	-	-
		15-17 Years	-	-	-	-	-	-	-	-	-	-	-	-

S/N	Indicator (Categorised by Development Dimension of Agenda for Jobs)	Baseline (2017)		Target 2018		Actual 2018		Target 2019	Actual 2019	Target 2020		Actual 2020	
	18-19 Years	-	-	-	-	-	-	-	-	-	-	4	-
	20-34 Years	-	-	-	-	1	1	-	-	-	-	-	1
	35- 49 Years	-	-	-	-	7	3	-	-	-	-	8	16
	50-59 Years	-	-	-	-	6	5	-	-	-	-	11	9
	60-69 Years	-	-	-	-	9	4	-	-	-	-	14	13
	70 Yrs & Above	-	-	-	-	16	9	-	-	-	-	24	34
	Total All Ages	-	-	-	-	40	27	-	-	-	-	64	74
11.	<b>Percent of population with sustainable access to safe drinking water sources<sup>1</sup></b>												
	i. District		-	-	-					100%		95.7%	
	ii. Urban		-	-	-					100%		95.7%	
	iii. Rural		-	-	-					-		-	
12.	<b>Proportion of population with access to improved sanitation services</b>												



S/N	Indicator (Categorised by Development Dimension of Agenda for Jobs)	Baseline (2017)	Target 2018	Actual 2018	Target 2019	Actual 2019	Target 2020	Actual 2020
	i. District	-	-	75%	-	80%	-	83%
	ii. Urban	-	-	-	-	-	-	-
	iii. Rural	-	-	-	-	-	-	-
13..	<b>Maternal mortality ratio (Institutional)</b>	138/100,000	-	0	-	0	0	0
14.	<b>Malaria case fatality (Institutional)</b>							
	i. Sex	0	0	0		0	0	0
	ii. Age group	0	0	0		0	0	0
15.	<b>Number of recorded cases of child trafficking and abuse</b>							
	i. Child trafficking (sex)	-	-	-	-	-	-	-
	ii. Child abuse (sex)	-	-	-	-	-	-	-
16.	<b>Percentage of road network in good condition</b>							
	Total							
	Urban	N/A	1.8km	-	1.8Km	1.0km	1.8km	1.2km

S/N	Indicator (Categorised by Development Dimension of Agenda for Jobs)	Baseline (2017)	Target 2018	Actual 2018	Target 2019	Actual 2019	Target 2020	Actual 2020
	Feeder	N/A	N/A	N/A			N/A	N/A
17.	<b>Percentage of communities covered by electricity</b>							
	District	N/A	100%	95%	100%	95%	100%	100%
	Rural	N/A	-	-			-	-
	Urban	N/A	100%	95%	100%	95%	100%	100%
18.	<b>Reported cases of crime</b>							
	i. Men,	N/A	-	1,933	-	1,500	-	1650
	ii. Women	N/A	-	995	-	900	-	950
	iii. Children	N/A	-	5	-	2	-	1
19.	<b>Percentage of annual action plan implemented</b>							
20.	<b>Number of communities affected by disaster</b>							
	i. Bushfire	N/A	-	-	-	-	-	-
	ii. Floods	N/A	5	6	-	3	5	10

S/N	Indicator (Categorised by Development Dimension of Agenda for Jobs)	Baseline (2017)	Target 2018	Actual 2018	Target 2019	Actual 2019	Target 2020	Actual 2020
<b>MUNICIPAL SPECIFIC INDICATORS</b>								
1.	<b>Tons of waste collected</b>	N/A	4000 tonnes	3,960 tonnes	4000 tonnes		4000tonnes	3,500 tonnes
2.	<b>No of food vendors screened</b>	N/A	500	262	400	300	1000	884
3.	<b>No. of flood victims supported</b>	N/A	500	-	500	400	500	534
4.	<b>No. of fire outbreak victims supported</b>	N/A	50	60	50	100	100	154
5.	<b>No. of complains resolved</b>	N/A	50	14	50	29	50	31

## 2.6 Update on critical development and poverty issues

**Table 2.6: Update on critical development and poverty issues 2020**

Critical Development and Poverty Issues	Allocation	Actual Receipt	No of Beneficiaries	
			Target	Actual
Ghana school feeding programme	00	17,600.00	100%	100%
Capitation grant	00	00	-	-
National health insurance scheme	00	00	100,000	109,283
Livelihood Empowerment Against Poverty (leap) Programme	00	GHC4,038.48	Seven (7) household Males-Two(2) Females- Seven (7)	Seven (7) household Males-Two(2) Females- seven (7)
National Youth Employment Programme	00	8,600.00	100	30
One district one factory programme	00	4,300.00	-	-
One village one dam programme	00	00	-	-
One constituency- one Million Dollars programme	00	00	-	-
Planting for food and jobs programme	-	-	100%	97%
Free SHS Programme	00	00	-	-
Implementation of Infrastructural for Poverty Eradication Programme IPEP	00	00	-	-
Others:NABCO	00	00	300	370



## **2.7 Critical Development and Poverty Issues**

Table 2.6 outlines details of critical development poverty issues in the District for 2020. The issues cut across sectors like health, education, agriculture and others that are essential to the socio-economic development of the District.

The **Ghana School Feeding Program (GSFP)** is an initiative of the Ghana Government that seeks to enhance food security and reduce hunger, poverty and malnutrition. The basic concept of the program is to provide children in public schools and kindergartens with one hot adequately nutritious meal prepared from locally grown foodstuffs on every school going day. Currently, out of seven (7) public schools within the Municipality are benefiting from the program with enrolment of 2,976.

The **Capitation Grant** was introduced with the intention of facilitating the achievement of the Millennium Development Goal of primary education for all, by financing the primary and Junior Secondary Schools in Ghana in such a way that education is free for all. As at now there has not been any allocation to the Assembly yet.

The **National Health Insurance Scheme** is a form of National health insurance established by the Government of Ghana, with a goal to provide equitable access and financial coverage for basic health care services to Ghanaian citizens. A total of 102,500 people is currently benefitting from the scheme from quasi hospitals around the District.

The **Livelihood Empowerment against Poverty (LEAP)** is a cash transfer programme for the poorest households in the country. The programme is sponsored by the Government of Ghana and seeks to assist the poor with their basic needs including food, to improve health and education status of the children. It also aims at assisting the poorest families in the country come out of poverty. Currently, seven (7) people are benefitting from the programme with 59th, 60th, 61st, 62nd and 63rd Cycle LEAP cash out payment of **GHC4,038.48**

The **National Youth Employment Program** was established in 2006 with the aim of to offer employment to the Ghanaian youth. 30 youth were registered in 2020 under the programme, a total of twenty-three (23) youth benefited from the Community Police Assistants and seven (7) under School Support Programme module in 2020.

**Table 2:7 Update of Beneficiaries of National Youth Employment Programme**

MODULE	BENEFICIARIES	
	MALE	FEMALE
Community Police Assistants (CPA)	15	8
School Support Programme	4	3
<b>Total</b>	<b>30</b>	

**Nation Builders Corps (NABCO) Programme** is a government initiative to address graduate unemployment to solve social problems. 370 graduate are benefiting from the programme in various sector of the District under the module feed Gh (4), Heal Gh, Eduacte Gh, Civic Gh, e.t.c

The **One District-One Factory Programme** is one of the Government’s flagship projects rolled out in all the districts in Ghana. It is aimed at establishing at least one factory in each district as a means of creating economic growth poles to accelerate the development of those areas and jobs for the youth. It is to transform the structure of the economy from one dependent on production and the export of raw materials to a value-added industrialised economy driven by the private sector. No funds have been disbursed either from the central government or banks for the project implementation at the Municipal level.

The **One Village-One Dam Programme** is a government flagship programme aimed at ensuring all year-round agriculture and farming villages through the construction of irrigation dams. The Municipality is yet to benefit from the programme.

The **Planting for Food and Jobs Programmewas** introduced by the Government to help the declining growth of Ghana’s agriculture. The allocation the assembly received was in the form of seeds and fertilizers. A total of 1,327 males (1,204) and females (123) currently benefiting from the programme.

**Table 2:8 Distribution of Fertilizers under Planting for food and jobs**

Type of Fertilizers	Quantity					% Distributed	Target	No. of Beneficiaries		
	Opening stock	Target	Received	Distributed	Balance			Male	Female	Total
NPK	0	-	3700	3700	0	100	-	1,327	37	1,364
UREA	0	-	630	630	0	100	-	73	17	90

**Table 2:9 Distribution of Seeds under Planting for Food and Jobs**

Type of Seeds	Quantity					% Distributed	No. of Beneficiaries		
	Unit	Target	Received	Distributed	Balance		Male	Female	Total
Maize (OPV)	45kg/ bag	100	67 bags	67 bags	0	100	46	11	57
Maize (Hybrid)	50kg/ bag	500	330 bags	330 bags	0	100	136	32	168

The **Free SHS Programme** is a flagship programme introduced by the Government in 2017. Currently, there is no SHS schools in the District, but most students are benefiting from the programme from various District across the Country.

The **Implementation of Infrastructural for Poverty Eradication Programme (IPEP)** is special Government programme focused on eradicating poverty in 275 constituencies in the country with emphasis on rural and deprived communities. The district is yet to benefit from the program.

**Support to Persons with Disability** has its mandate from Section 2 of the DACF Act 455 which enjoins parliament to annually make provision of not less than 7.5% of the total revenue of Ghana to District Assemblies for their local level development out of this amount 2% is allocated to persons living with disability (PWD). In 2020, a total of 60 people benefited from the programme with GHC 76,080.50 disbursed.



### **Vulnerability and Exclusion**

The Department of Social Welfare and Community Development during the year under review registered and supervised 7 Early Childhood Centre's. The Department also registered 69 PWDs, supported 55 PWDs with the payment of their medical bills and school fees, and registered 21NGOs. Residents were also educated on their civic rights and responsibilities and information disseminate through study groups and mass meetings.

**Table: 2.10 Activities undertaken by the Department of Social Welfare in 2020**

<b>No.</b>	<b>Activity</b>	<b>Male</b>	<b>Female</b>	<b>Total</b>
1.	<b>Child Protection and Welfare</b>			
	Number of Missing & Stranded Children Worked on	7	12	16
	Number of Domestic violence & abused children worked on	-	2	2
	Number of Neglected and Abandoned Children worked on	-	2	2
	Juvenile cases	3	-	3
	Case work management e.g maintenance, custody, access and general child welfare	14	12	26 With 19 cases reported
	Number of Orphanage Monitored	-	-	-
	Number of early childhood/day-care, centers visited for inspection and monitoring	-	-	Number inspected and monitored - 12 New Registration – 1 Renewal - 3
2.	PWD's registered	37	25	62
	PWD's (supervised)	20	15	35
	PWD's (Supported)	37	23	60
3.	Livelihood Empowerment Against Poverty	2	5	7 household (5 cycles LEAP cash out i.e 64 <sup>th</sup> ,65 <sup>th</sup> )
4	Aged cases	-	-	-

5	Number of NGO's application received for registration and renewal, social welfare certification	-	-	New Registration - 29 Renewal - 23 <b>Total - 52</b>
	Number of NGO's application received for Municipal certification - AWMA	-	-	New Registration - 44 Renewal - 23 <b>Total - 70</b>
	Total number for NGO's certified for social welfare & Municipal			<b>122</b>
	Home Visit	67	271	<b>338</b>

### Gender

In most parts of Ayawaso West Municipality roles are virtually blurred as women also occupy formal and dominate informal sectors of the economy. These women contribute to their household and in some instances; the head households or support their male counterparts to keep the house. This situation makes the mainstreaming of gender very relevant in the Municipality to ensure equal opportunities for both men and women. There is therefore the need to improve access to social services, remove barriers to economic, political and legal wellbeing of all especially traditional marginalized groups like women and children in the Municipality. In addition, the Assembly will work towards providing information for inclusions in the development process, political representation and make a conscious effort to be inclusive during implementation of the development of the Municipality.

**Table 2:11 update of gender activities in 2020**

S/N.	Activity	Male	Female
<b>Social Welfare and Community Development</b>			
<b>Community Development/Group activities undertaken</b>			
1.	Income generating activity/skills training	17	85
2.	Education and Sensitization	329	1,311
<b>AGRIC</b>			

3.	Equip staff with knowledge and skills to conduct gender analysis for the Agriculture value chain	14	7
<b>NCCE</b>			
4.	Social Auditing Engagement	85	25
5.	Tolerance and Good Governance	346	450
6.	Environmental Governance	385	334
7.	Voters' Registration	2,648	2,661
8.	Exhibition of Voters' Registration	614	620
9.	Civic and Voter Education	2,013	2,014
10.	Collaboration Between NCCE and Coalition for Domestic Election Observers (CODEO) on Voter Education Phase 1&2	370	458

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

Local Economic Development (LED) is seen as an alternative development strategy, to fully harness the economic potentials of the Municipality for job creation improvement of livelihood and faster poverty reduction. For the year under review sensitization were carried out by the Social Welfare and community development on the Led opportunities that the Assembly will be rolling out. Also, the inauguration of the One District One Factory Initiative Support Team was enrolled.

### **Climate change, Green Economy Disaster Management**

The Assembly through National Disaster Management Organization (NADMO), Department of Fire Service and Information Services provide assistance and education of the populace on disaster management and prevention in various communities and market places. These efforts are made to ensure a safe and environmentally friendly Municipality.

Ghana like most parts of Africa has started experiencing the effects of climate change. This has made the mainstreaming of biodiversity, climate change, green economy and environmental concerns crucial in ensuring sustainable development. Due to the negative impact of climate change, tree planning exercise was carried out to reduce the effect of climate change. 200 different

species of trees were planted in the Municipality. Sensitization activities were carried out during the year under review.

**Table: 2.12: Disaster Management in 2020**

DISASTER INCIDENCES	AFFECTED COMMUNITIES	NO OF VICTIMS		NO OF SUPPORTERS	
		Male	Female	Male	Female
Fire-Outbreak	Opeibea House /37, Abelenkpe/Mawako, Mempeasem	26	58	22	43
Flood	Amegashie Eastlegon/Anc Mall, West Legon, Tesano/Santana, Market, Dzorwulu, Mempeasem/Presby Abelenkpe/Akuba, Zone 138 Roman Rigde/ Nyaho Clinic	412	482	245	376

## 2.7 Evaluations conducted; their findings and recommendations

**Table 2.13 Update on evaluations conducted**

<b>Name of Evaluation</b>	<b>Policy/ Programme/ Project involved</b>	<b>Consultant or Resource Persons Involved</b>	<b>Methodology Used</b>	<b>Findings</b>	<b>Recommendations</b>
None	None	None	None	None	None

*Source: Development Planning Unit, AWMA 2020*

2.8 Participatory M&E undertaken and their results

**Table 2.14: Update on PM&E conducted**

Name of the PM&E Tool	Policy/Program/Project Involved	Consultant or Resource Persons Involved	Methodology	Findings	Recommendations
Social Auditing Engagement	Promote community ownership of developmental projects and policies for 2020	National Commission for Civic Education Officer	Focus Group Discussion	<p><b>1. Sanitation</b></p> <ul style="list-style-type: none"> <li>• Indiscriminate dumping of refuse</li> <li>• Irregular collection of refuse-by-refuse collection company</li> <li>• Incidences of Floods at Westland, Roman Ridge and Abelenkpe</li> </ul> <p><b>2. Poor drainage system and Bad Road Network</b></p> <ul style="list-style-type: none"> <li>• collector drains are smaller than contributing drains</li> <li>• Bad roads in Abelenkpe</li> <li>• Absence of connecting roads</li> </ul>	<ul style="list-style-type: none"> <li>• Enforcement of sanitation by-laws by the municipal assembly</li> <li>• The assembly should take up the refuse collection in the communities.</li> <li>• Regular desilting of gutters</li> <li>• Intensify development control</li> </ul> <ul style="list-style-type: none"> <li>• Big collector drains should be constructed</li> <li>• Roads in Abelenkpe should be Asphalted</li> <li>• Abelenkpe, Tesano and Adamah should</li> </ul>

				<p>to Abelenkpe, Tesano and Adamah</p> <p><b>3.Security</b></p> <ul style="list-style-type: none"> <li>• Absence of security post at Roman Ridge, Abelenkpe, Airport Residential Area</li> <li>• Absence of police post at Abelenkpe and other communities</li> </ul> <p><b>4.Community Recreational Center</b></p> <ul style="list-style-type: none"> <li>• Absence of Community Library</li> <li>• Absence of a community event center</li> </ul>	<p>be connected by roads</p> <ul style="list-style-type: none"> <li>• The assembly should send a proposal to the police for police post and security post in the community</li> <li>• Community library to keep youth engaged</li> <li>• A community event center to prevent the mounting of road blocks when there is an occasion within the community.</li> </ul>
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				<p><b>5. Health care delivery</b></p> <ul style="list-style-type: none"> <li>• Absence of government owned and NHIS card accepting hospital /health post</li> <li>• Absence of Community Clinic</li> </ul> <p><b>6. Education</b></p> <ul style="list-style-type: none"> <li>• <b>Absence of Public SHS</b></li> <li>• <b>Maintenance of Basic Schools</b></li> </ul>	<ul style="list-style-type: none"> <li>• Public health facilities earmarked for Abelenkpe and Roman Ridge</li> <li>• Legon Staff Village Basic school renovated</li> <li>• New Block at Abelenkpe Basic School under Construction</li> </ul>
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*Source: NCCE, AWMA 2020*



## **CHAPTER THREE**

### **3.0 The Way Forward**

The preparation of Annual Progress Report for 2020 has provided the opportunity for the Assembly to assess the progress of implementation of its activities. It brought to the fore various implementation challenges that adversely affected achievement of targets. The way forward therefore is to ensure effective implementation of the MTDP to address the development challenges of the Municipality.

### **3.1 Key issues addressed and those yet to be addressed**

The management of the implementation processes is a key issue that is yet to be addressed. The release of funds to the various departments also needs to be timely to ensure that implementation is on schedule.

The situation of inadequate of data or is also yet to be addressed. Some of the indicators could not be assessed because data was not available or there is no base line data as at the time of reporting.

Other issues that are being addressed include the following:

- Establishment of remaining departments e.g. BAC etc.
- Improving the mobilization of IGF as well as the training of revenue collectors
- Provision of Office Accommodation and logistics

### **3.2 Recommendation**

The following recommendations have been made as result of observation in the monitoring results and challenges encountered during the preparation of the report. It is hoped that this recommendation will help improve the progress of implementation of activities by the Assembly and its Departments.

1. The Assembly should provide adequate office space, logistical support especially office equipment, vehicles and motor bikes among others to various departments.
2. There should also be timely release of funds for the implementation of programmes and projects.
3. Also, The Assembly and decentralized departments should make conscious efforts to improve the implementation process

4. The MPCU should be strengthened to work as a special implementation management structure to ensure that plans are properly implemented.
5. The Assembly should build the capacity of MPCU and staff to improve efficiency in the implementation process.