

# AWUTU SENYA EAST MUNICIPAL ASSEMBLY



REPUBLIC OF GHANA

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Post Office Box Ks 553

Kasoa

Central Region

27th February, 2026

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## **SUBMISSION OF THE 2025 ANNUAL PROGRESS REPORT**

We submit herewith (as attached), the 2025 Annual Progress Report in respect of the Awutu Senya East Municipal Assembly.

This is for your study and any further necessary action please.

Thank you.

**DANIEL D. KANYAGE**

**(MUNICIPAL COORDINATING DIRECTOR)**

**FOR; MUNICIPAL CHIEF EXECUTIVE**

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**AWUTU SENYA EAST MUNICIPAL ASSEMBLY  
(KASOA)**



**ANNUAL PROGRESS REPORT, 2025**

PREPARED BY MUNICIPAL PLANNING COORDINATING  
UNIT

JANUARY, 2026

## ACKNOWLEDGEMENTS

The 2025 Annual Progress Report presents a comprehensive account of the development programmes and projects implemented by the Awutu Senya East Municipal Assembly during the year under review. The preparation of this report was highly participatory, aimed at securing the necessary stakeholder support to ensure effective implementation, monitoring, and evaluation of planned interventions. Accordingly, key stakeholders at both the Municipal and Community levels were actively engaged to promote ownership, transparency, and sustainability of development initiatives.

The Assembly expresses profound appreciation to the Almighty God for the wisdom, strength, and guidance granted to the Municipal Planning Coordinating Unit, under the leadership of the Municipal Coordinating Director as Chairman, with the Development Planning Officer serving as Secretary, as well as all Heads of Departments/Units and decentralized agencies, for their dedication and commitment throughout the report preparation process.

The invaluable contributions of Honourable Assembly Members in the preparation of this document are deeply acknowledged. The Assembly further recognizes the leadership and support of the Municipal Chief Executive, Hon. Seth Sabah Serwornoo-Banini, and the Municipal Coordinating Director, Mr. Daniel D. Kanyage, whose guidance was instrumental to the successful completion of this report.

The Assembly also extends its sincere gratitude to the Traditional Authorities, Zonal Council Members, Community Members, Security Services, and key development partners such as the Electricity Company of Ghana, Ghana Water Company Limited, Zoomlion Ghana Limited, and other stakeholders. Appreciation is equally conveyed to Civil Society Organisations and individuals within the Municipality who contributed data, participated in stakeholder consultations and public hearings, and provided valuable inputs toward the preparation of this report.

It is our expectation that the continued collaboration of all stakeholders will enable the Assembly to sustain the implementation of programmes and projects that improve the socio-economic well-being of the people of Awutu Senya East Municipality.

## EXECUTIVE SUMMARY

The Awutu Senya East Municipal Assembly (ASEMA) prepared the 2025 Annual Progress Report in fulfilment of the National Development Planning System Act, 1994 (Act 480) which enjoins the various Metropolitan, Municipal, and District Assemblies (MMDAs) to prepare Medium Term Development Plan (MTDP) and submit quarterly and annual progress reports on the status of implementation to the National Development Planning Commission (NDPC) through their respective Regional Planning Coordinating Unit (RPCU). The 2025 Annual Progress Report derived its inputs from the 2025 Annual Action Plan which in effect emanated from the 2022-2025 (MTDP), with particular insight from His Excellency the President, John Dramani Mahama's "Reset Agenda" a Ghanaian governance reform initiative designed to restore trust in democracy, fight corruption, and foster inclusive economic growth., under the following thematic areas:

- Economic Development;
- Social Development;
- Environmental Infrastructural and Human Settlements;
- Governance, Corruption and Public Accountability;
- Emergency Planning and Response (Including COVID-19 Recovery Plan);
- Implementation, Coordinating, Monitoring and Evaluation.

The report highlights the following:

- Implementation of programmes and projects under the Medium-Term Development Plan (2022–2025) during the year under review focused largely on activities outlined in the 2025 Annual Action Plan. Out of the total planned interventions, 93.5% of programmes and projects were successfully implemented, while 100% of the planned projects were captured and funded in the Assembly's 2025 Approved Annual Budget. Overall, the level of implementation was highly satisfactory, notwithstanding challenges related to funding constraints and other external factors.
- Programmes and projects outlined in the 2025 Annual Action Plan were financed through multiple revenue sources, including the Ghana Secondary Cities Support Programme (GSCSP), Internally Generated Fund (IGF), District Assemblies Common Fund (DACF), District Assemblies Common Fund-Responsiveness Factor Grant (DACF-RFG), Government of Ghana (GoG) transfers, and support from other Development Partners/Donor Agencies.

- The Ghana Secondary Cities Support Programme (GSCSP) continued to be implemented within the Municipality to support the delivery of critical urban infrastructure. This was financed under the Urban Development Grants Three, Four, and Five (UDG 3, 4, and 5), aimed at improving urban services and enhancing infrastructure development.

With respect to progress on District Core Indicators and key development and poverty-related issues, the Assembly recorded notable achievements during the year under review despite limited resources and delays in fund inflows. The following highlights summarise the major accomplishments attained in 2025:

**1. Registration of Persons with Disabilities (PWDs)**

During the year under review, a total of Thirty-Three (33) Persons with Disabilities (PWDs) were registered by the Department, comprising Twenty-One (21) males and Twelve (12) females. This brings the cumulative number of registered PWDs in the Department's database to Three Thousand and Eighteen (3,018).

**2. Support to Persons with Disabilities**

Although the Department continued its identification and assessment of PWDs and their needs, no disbursement from the Disability Fund was made during the 2025 period under review, in line with evolving guidelines encouraging support through provision of items and services rather than direct cash transfers.

**3. Livelihood Empowerment Against Poverty (LEAP) Programme**

The Livelihood Empowerment Against Poverty (LEAP) Programme remained a key social protection intervention within the Municipality, providing bi-monthly cash transfers to extremely poor households, particularly those caring for orphans and vulnerable children, the aged, and persons with severe disabilities.

During 2025, five (5) payment cycles (94<sup>th</sup> - 99<sup>th</sup>) were implemented across the Municipality, with a total amount of GHC2,685,768.00 credited to beneficiary households, of which GHC1,959,462.00 was cashed out.

As part of programme indexation, grant amounts were increased beginning from the 96<sup>th</sup> payment cycle, resulting in enhanced transfers to beneficiary households based on household size, thereby strengthening income support and reducing extreme poverty.

Beneficiaries of the LEAP Programme also benefited from complementary services, including National Health Insurance Scheme (NHIS) registration and renewals, with 43 new cards registered and 68 renewals undertaken during field activities.

Overall, beyond sector-specific interventions, the performance of the Assembly with respect to both the Core and District-Specific Indicators during the year under review was encouraging and demonstrated steady progress towards the Municipality's medium-term development objectives of promoting inclusive opportunities for all, building a prosperous local economy, safeguarding the natural environment, ensuring a resilient built environment, and maintaining a stable, united, and secure society.

A review of sectoral reports indicated that several key development and poverty reduction interventions were implemented. These included programmes such as the National Health Insurance Scheme (NHIS), Planting for Food and Jobs (PFJ), the Ghana School Feeding Programme (GSFP), the Livelihood Empowerment Against Poverty (LEAP), and the Capitation Grant, among others. While these interventions contributed significantly to improving livelihoods, it was observed that most poverty reduction initiatives require scaling up to reach a wider segment of vulnerable populations.

Monitoring and Evaluation (M&E) activities were undertaken on both ongoing and completed projects during the period. Participatory Monitoring and Evaluation approaches were employed, and lessons learned informed the design and implementation of subsequent interventions. In the discharge of its M&E mandate, the Assembly relied on the Municipal Planning Coordinating Unit (MPCU) to assess the performance and impact of projects implemented in 2025.

Through these efforts, the Assembly made progress in addressing several development challenges, including poor road conditions, inadequate logistics, limited funding, low productivity in livestock and poultry, weak infrastructure, and logistical constraints affecting the effective functioning of sub-structures. Issues such as deteriorating feeder roads, low revenue mobilisation, and land degradation were partially addressed. However, challenges including limited access to credit for SMEs and farmers, low adoption of science and technology in agriculture, inadequate agricultural extension services, insufficient access to potable water, and poor sanitation and waste management remain areas requiring further attention. This report is presented in three chapters. Chapter One provides the introduction, including a summary of achievements and challenges associated with the implementation of the 2025 Annual Action Plan, the purpose of the M&E activities, the processes undertaken, and

the constraints encountered. Chapter Two presents the M&E Activity Report, covering the Programme/Project Register, updates on funding sources and disbursements, progress on indicators and targets, and developments relating to critical development and poverty issues. It also highlights findings and recommendations from evaluations conducted during the year, including participatory assessments. Chapter Three focuses on key issues addressed, outstanding challenges, and recommendations for the way forward.

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## **ACRONYMS AND ABBREVIATIONS**

ASEMA	Awutu Senya East Municipal Assembly
MA	Municipal Assembly
MAAs	Municipal Assemblies
DACF	District Assembly Common Fund
GoG	Government of Ghana
MCE	Municipal Chief Executive
MCD	Municipal Coordinating Director
MFO	Municipal Finance Officer
MPO	Municipal Planning Officer
MBA	Municipal Budget Analyst
MTNDPF	Medium Term National Development Policy Framework
DMTDP	District Medium Term Development Plan
PM&E	Participatory Monitoring and Evaluation
MPCU	Municipal Planning Coordinating Unit
EC	Executive Committee
ECG	Electricity Company of Ghana
EPA	Environmental Protection Agency
GSS	Ghana Statistical Service
LI	Legislative Instrument
M & E	Monitoring and Evaluation
MDAs	Ministries, Departments and Agencies
MLGDRD	Ministry of Local Government Decentralization Rural Development
NDPC	National Development Planning Commission

MMDAs	Metropolitan, Municipal and District Assemblies
MMDCes	Metropolitan, Municipal and District Chief Executives
MMDCDs	Metropolitan, Municipal and District Coordinating Directors
NGOs	Non-Governmental Organizations'
PHC	Population and Housing Census
PWD	Persons with Disability
RCC	Regional Coordinating Council
REPO	Regional Economic Planning Officer
RPCU	Regional Planning Coordinating Unit
SD	Sub-District
GSCSP	Ghana Secondary Cities Support Programme
UDG	Urban Development Grant
PFJ	Planting for Food and Jobs
GSFP	Ghana School Feeding Programme
DRIP	District Road Improvement Programme
DUR	Department of Urban Roads
GRF	Ghana Road Fund
NHIS	National Health Insurance Scheme
LEAP	Livelihood Empowerment Against Poverty

## CHAPTER ONE

### GENERAL INTRODUCTION AND IMPLEMENTATION OF DMTDP

#### 1.1 Background of the Assembly

##### *1.1.1. Municipal Profile*

The Awutu Senya East Municipal Assembly (ASEMA) was established as a Municipality in 2012 by Legislative Instrument (L.I.) 2025, with Kasoa as its capital, following its creation from the erstwhile Awutu Senya District. The Assembly exercises the powers and functions conferred on it by the Ministry of Local Government, Decentralisation and Rural Development in accordance with Section 1 of the Local Government Act, 1993 (Act 462), now revised as the Local Governance Act, 2016 (Act 936). The establishment of the Municipality was intended to deepen the decentralisation process and strengthen local governance and participatory development.

The Municipality is one of the twenty-two (22) administrative districts in the Central Region of Ghana. It is headed by a Municipal Chief Executive (MCE), who is appointed by the President and approved by at least two-thirds of the Assembly Members. The Assembly also has a Presiding Member who chairs meetings of the General Assembly.

In terms of composition, the Assembly consists of nineteen (19) Members, made up of thirteen (13) elected members and six (6) government appointees. The Municipality is further decentralised into six (6) Zonal Councils, namely Zongo, Ofaakor, Akweley, Opeikuma, Walantu, and Kpormetey, and comprises fourteen (14) Electoral Areas forming one parliamentary constituency.

##### *1.1.2. Location and Size*

The Awutu Senya East Municipality is located in the eastern part of the Central Region of Ghana. It shares boundaries with the Ga South Municipal Assembly in the Greater Accra Region to the East, Awutu Senya West District to the North, and Gomoa East District to the West and South.

The Municipality covers a total land area of approximately 108.004 square kilometres, representing about 1.1 percent of the total land area of the Central Region. Kasoa, the Municipal capital, is situated in the south-eastern part of the Municipality and lies approximately 24 kilometres from Accra, the national capital, which underscores its strategic position within the

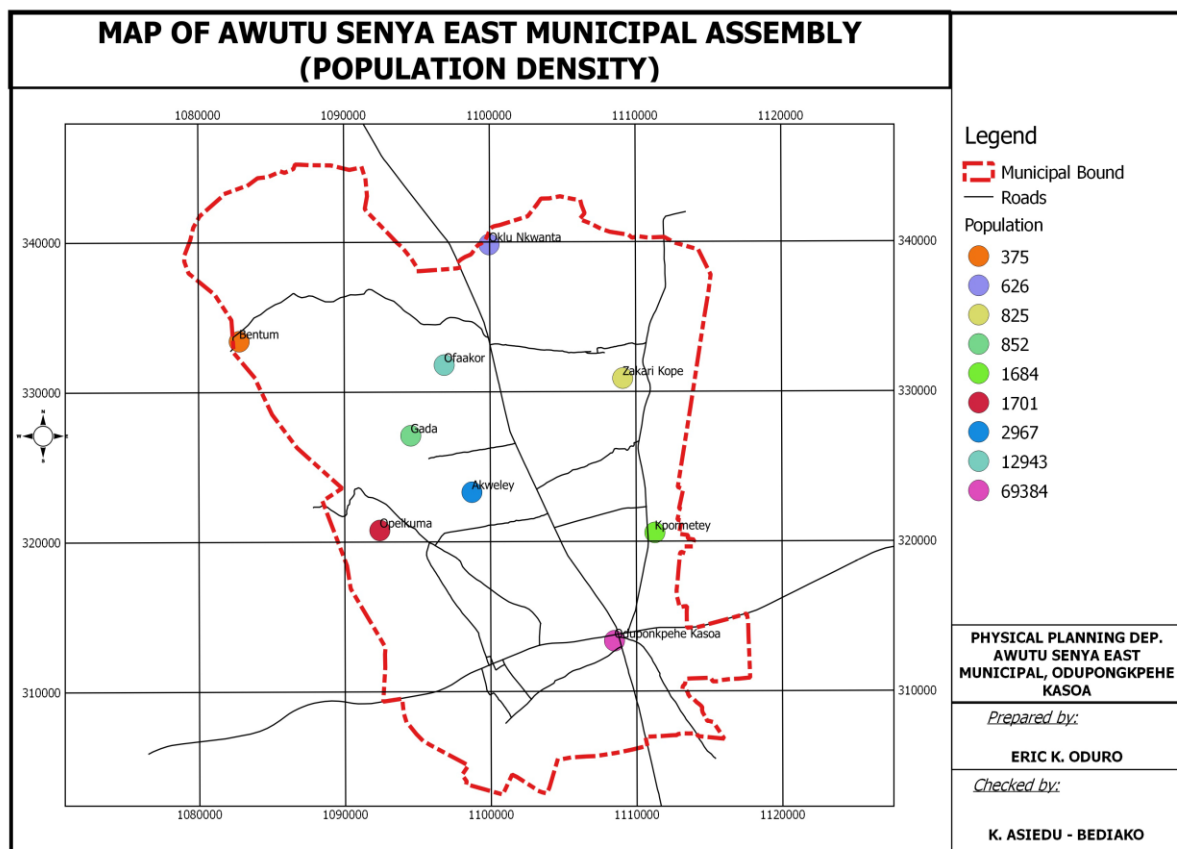
Greater Accra metropolitan influence zone. Major settlements within the Municipality include Opeikuma, Adam Nana, Kpormetey, Ofaakor, Akweley, Walantu, and Zongo.

### 1.1.3. Population

The total population of the Municipality stood at 236,527 as of the 2021 Population and Housing Census, comprising 115,530 males and 120,997 females. This represents approximately 8.2 percent of the Central Region’s total population of 2,859,821.

The Municipality is predominantly urban, with an urban population of 229,701 compared to a rural population of 6,826, reflecting a high level of urbanization. The 2021 Census results further indicate that the Municipality has relatively few rural settlements, underscoring its rapid transformation into an urbanized enclave within the Greater Accra metropolitan influence area.

The figure below shows the nature and distribution of population density across the municipality.



**Figure 1: Map of Awutu Senya East Municipal Assembly (Population Density)**

#### ***1.1.4 vision***

To become a well-developed Municipal Assembly that provides and facilitates excellent services to its people to ensure improvement in the quality of life of its people.

#### ***1.1.5. Mission***

The Awutu Senya East Municipal Assembly exists to facilitate the improvement in the quality of life of the people in close collaboration with the private sector and other development partners in the Municipality through the mobilization and the judicious use of resources and provision of Basic Socio-Economic Development within the context of commitment to **Equity, Accountability, and Excellence.**

#### ***1.1.6. Development Goals***

- To improve the quality and increase access to basic socio-economic Infrastructure, and enhance welfare services within Transparent and Accountable governance in the municipality.
- Create an enabling environment and encourage the participation of the Private Sector and Civil Societies in the development of the Municipality.
- Improve quality and increase access to economic, social and welfare services.

These are the critical goals arising out of the development challenges, which need to be tackled if the desired reduction of poverty and the subsequent improvements in the living standards of the people in the Municipality are to be achieved in a sustainable and integrated way.

#### ***1.1.7. Core Values***

The core values of the municipality are principles that the assembly upholds and are at the heart of its functions. These values are stressed on in dealing with all groups of the general public, without which the assembly ceases to exist. The core values of the Awutu Senya East Municipality include; People Oriented, Accountability, Fairness or Equity, Innovation, Loyalty and Excellence

##### **Accountability.**

- ❖ The assembly shall be responsible to the government and the public for their actions.

##### **Fairness or equity**

- ❖ The public will be treated with fairness in dealing with them

- ❖ No form of discrimination as against the public will be tolerated

### **Innovation**

- ❖ Constantly improving services to meet changing demands and needs of the public.
- ❖ Committed to providing innovative ideas in problem solving and policy implementation.

### **Loyalty**

- ❖ The assembly shall be faithful in the pursuit of the goals and aspirations of the municipality.
- ❖ The assembly owes allegiance to the general public to whom they have been called to serve.

### **Excellence**

- ❖ Stress on quality, efficiency and high productivity
- ❖ Professionalism in dealings

### **People Oriented Approach**

- ❖ Treat people with respect and dignity
- ❖ Foster team work and collaboration
- ❖ The concerns and needs of the public are our priority
- ❖ Recognize and reward hard work and accomplishment

#### ***1.1.8. Functions***

The section 46, sub-section 3 of the local governance Act, Act 462 (Local Governance Act 2016, Act 936) established the Municipal Planning Coordinating Unit (MPCU) to assist the Municipal Assembly to execute designated planning functions. The National Development Planning (system) Act, 1994, Act 480 defines the MPCU's planning, programming, monitoring and coordination functions. The Municipal Planning Coordinating Unit (MPCU) is mandated to coordinate the formulation and implementation of development objectives that guide the growth of the Municipality within the 2022–2025 planning period. These objectives are aligned with the President's Coordinated Programme of Economic and Social Development Policies and the Government's Resetting Agenda, which seeks to strengthen governance systems, restore public confidence in state institutions, promote inclusive economic growth, and enhance accountability in service delivery. The development direction is further anchored on national decentralization policy frameworks and the Sustainable Development Goals (SDGs), particularly those addressing poverty reduction, food security, quality education, improved health outcomes (especially maternal and child health), gender equality and women's empowerment, environmental sustainability, and

global partnerships for development. In line with Section 6(3) of PNDCL 207, the Assembly performs deliberative, legislative, and executive functions to ensure the effective planning and implementation of development programmes. The Municipality is responsible for the overall development of the Municipality and shall ensure the preparation and submission to the Central Government for approval the development plan and budget for the Municipality.

- Formulate programs and strategies for the effective mobilization and utilization of human, physical, financial and other resources of the Municipality.
- Promote and support productive activity and social development in the Municipality and remove any obstacles to initiative and development.
- Responsible for the development, improvement and management of human settlements and the environment in the Municipality.
- Initiate programme for development of basic infrastructure and provide municipal works and services in the Municipality.
- In cooperation with appropriate national and local security agencies be responsible for the maintenance of security and public safety in the Municipality.
- Ensure ready access to the courts in the Municipality for the promotion of justice.

#### ***1.1.9. Specific Objectives***

- To effectively mobilize internal revenue through expansion of revenue sources.
- To strengthen the skills and knowledge of staff through capacity building and professional trainings.
- To effectively monitor all implemented programmes and projects to ensure successful completion.
- To ensure general administration of the Assembly including the operationalization and functioning of the zonal councils.
- To strengthening spatial and land use planning system in the Municipality.
- To control and promote orderly and structured development in the Municipality.
- To increase inclusive and equitable access to education at all levels.
- To improve quality teaching and learning at all levels for better exams results.
- To improve quality health services through trainings and infrastructure development.
- To increase access to health delivery and improve OPD services.

- To create the enabling environment for SMEs to expand and create jobs for the youth.
- To provide quality extension services to farmers to ensure increase yield.
- To ensure that crops are handled well after harvest.
- To increase livestock and fish farming products.
- To safeguard the environment and ensure a clean Municipality.
- To ensure sustainable management of natural resources.

## **1.2. Status of Implementation of DMTDP**

The 2025 Annual Progress Report presents an assessment of the implementation of activities contained in the 2025 Annual Action Plan, which is derived from the District Medium-Term Development Plan (DMTDP) 2022-2025. The report has been prepared based on the performance of key indicators tracked during the period through Monitoring and Evaluation processes. These indicators were measured against established targets to evaluate the delivery of priority policies and programmes in line with national development policy and the Government's Resetting Agenda, which emphasises strengthened governance, inclusive economic growth, improved service delivery, and enhanced accountability. The report represents a consolidation of performance data gathered from decentralised departments as well as relevant non-decentralised agencies operating within the Municipality.

This report, which is the outcome of a consultative and participatory process, incorporates a set of performance indicators and targets developed and agreed upon by the Municipal Planning Coordinating Unit (MPCU) in collaboration with key stakeholders. These indicators were applied to assess the progress of implementation of priority programmes and projects outlined in the DMTDP, the extent of stakeholder involvement, and the socio-economic benefits of these interventions to local communities. The progress of implementation was monitored within the relevant development dimensions aligned with national policy direction and the Government's Resetting Agenda, which focuses on strengthening institutions, promoting inclusive growth, enhancing social protection, and improving service delivery.

- ❖ Economic Development
- ❖ Social Development
- ❖ Environment, Infrastructure, and Human Development
- ❖ Governance, Corruption and Public Accounts
- ❖ Emergency Planning and Response (Including COVID-19 Recovery Plan)

- ❖ Implementation, Coordinating, Monitoring and Evaluation.

### 1.3. Purpose of Monitoring and Evaluation (M&E)

- ✓ To assess the level of implementation of projects and programmes as against the indicators and the targets set
- ✓ To ensure that the projects objectives are relevant
- ✓ To track income and expenditure pattern
- ✓ To track, review and regulate the progress of programs and projects to determine if the program objectives are being achieved and decide on whether, any action needs to be taken or not
- ✓ To identify challenges and recommend solutions
- ✓ To harmonize departments, units and agencies data/information for planning and decision making

### 1.4 Summary of achievements of the implementation of the DMTDP according to the Development Dimensions;

**Table 1: Proportion of the MTDP implemented**

Indicators	Baseline 2023	Target 2024	Actual 2024	Target 2025	Actual 2025	Target 2026
<b>1. proportion of the annual action plan implemented by the end of the year 2025</b>	<b>86%</b>	<b>100%</b>	<b>94.9%</b>	<b>100%</b>	<b>92.2%</b>	<b>100%</b>
<b>a. Percentage completed</b>	<b>72%</b>	<b>70.50%</b>	<b>78%</b>	<b>10%</b>	<b>65%</b>	<b>100%</b>
<b>b. Percentage of ongoing interventions</b>	<b>14.20%</b>	<b>9.10%</b>	<b>0%</b>	<b>80%</b>	<b>35%</b>	<b>30%</b>
<b>c. Percentage of interventions abandoned</b>	<b>1.40%</b>	<b>4%</b>	<b>0%</b>	<b>0%</b>	<b>0%</b>	<b>0%</b>
<b>d. Percentage of interventions yet to start</b>	<b>5.70%</b>	<b>10.80%</b>	<b>0%</b>	<b>2%</b>	<b>20%</b>	<b>7%</b>
<b>2. proportion of overall Medium-Term Development Plan implemented</b>	<b>13%</b>	<b>24%</b>	<b>50%</b>	<b>80%</b>	<b>75%</b>	<b>100%</b>

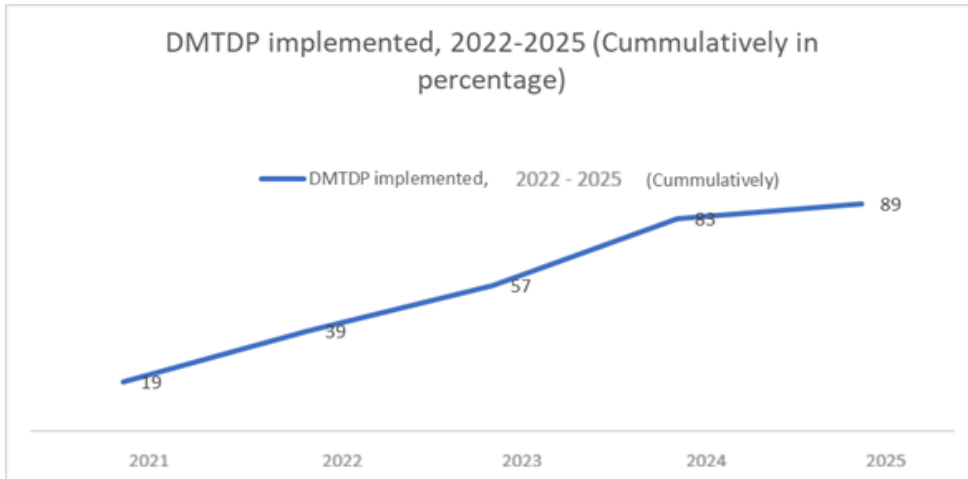
The proportion of the Annual Action Plan (AAP) implemented by the end of 2025 stood at 92.2%, falling slightly short of the 100% target. This represents a marginal decline compared

to the 94.9% achieved in 2024, but overall performance remains strong given the operational constraints encountered during the year. A key contributing factor to this shortfall was the late disbursement of the District Assemblies Common Fund (DACF), which affected the timely execution of several planned interventions.

Disaggregation of performance indicates that 65% of interventions were fully completed, which is below the 100% target but reflects substantial progress. Additionally, 35% of interventions were ongoing, exceeding the planned target of 30%, suggesting that a significant number of projects were initiated but could not be completed within the year due to delayed fund releases. Furthermore, 20% of planned interventions were yet to start, far above the 2% target, clearly highlighting the impact of funding delays on project commencement. Notably, no interventions were abandoned (0%), demonstrating the Assembly's commitment to ensuring continuity of all planned projects despite financial constraints.

With respect to the overall implementation of the Medium-Term Development Plan (MTDP), performance reached 75% in 2025, against a target of 80%. This marks a significant improvement from the 50% recorded in 2024, indicating steady progress in the implementation of the MTDP over time.

Overall, the 2025 performance reflects a strong implementation effort, with improvements in MTDP execution and zero project abandonment. However, the delayed release of DACF funds significantly influenced completion rates, increased the proportion of ongoing interventions, and contributed to the high percentage of projects yet to commence. Strengthening internal revenue mobilisation and aligning implementation schedules with realistic funding timelines will be critical to achieving full targets in subsequent years.



**Figure 1 Proportion of MTDP Implemented**

From the figure above, the cumulative implementation of the Medium-Term Development Plan (MTDP) for the period 2021-2025 demonstrates a clear and progressive upward trend, indicating steady advancement in the execution of planned programmes and projects. Implementation levels increased gradually from 2021 through 2024, reflecting improved coordination among departments, strengthened supervision, and sustained efforts to reduce implementation backlogs. The consistent rise over the four-year period suggests that the Assembly maintained momentum in translating development plans into tangible outputs.

The most notable improvement occurred between the mid-years of the planning cycle, where cumulative implementation experienced a significant jump, indicating accelerated project execution and enhanced resource utilization. This upward movement can be attributed to intensified Monitoring and Evaluation activities, deliberate prioritisation of ongoing and previously rolled-over interventions, and improved collaboration between the Assembly, decentralized departments, and key stakeholders. Additionally, external support programmes and internally generated revenue efforts contributed to sustaining implementation activities during the period.

In 2025, the year under review, cumulative implementation further increased, consolidating gains made in previous years and demonstrating the Assembly's commitment to completing planned interventions before transitioning into the new 2026-2029 planning cycle. Despite this progress, full attainment of 100% implementation was not achieved. The shortfall can largely be linked to delays in the release of statutory funds, particularly the District Assemblies Common Fund (DACF), which affected the timely commencement and completion of some

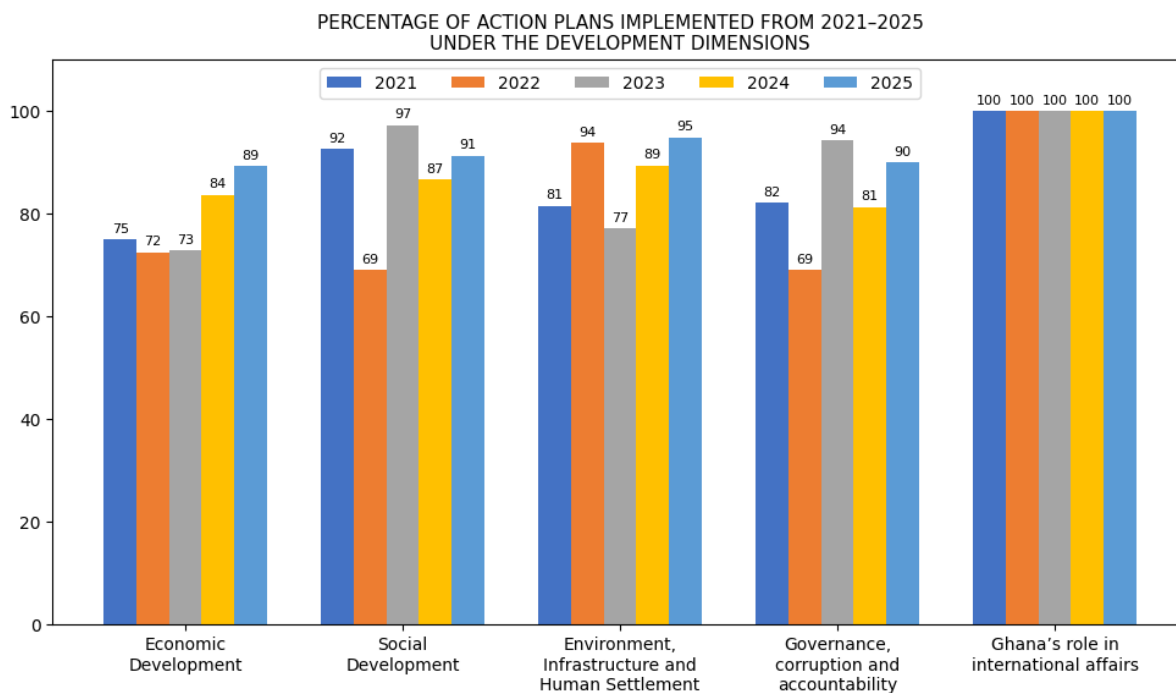
capital-intensive projects. Logistical constraints and competing developmental demands within the rapidly urbanizing Municipality also influenced overall performance.

Nevertheless, the sustained upward trajectory depicted in the graph reflects improved institutional capacity, enhanced financial management, and stronger project tracking mechanisms over the planning period. The experience gained during the 2021-2025 cycle provides valuable lessons for the upcoming MTDP (2026-2029), particularly the importance of realistic project scheduling, diversified revenue mobilisation, and continuous strengthening of Monitoring and Evaluation systems to ensure higher cumulative implementation rates in future planning periods.

### 1.5 Details on Annual Action Plan Implemented

**Table 2: Annual Action Plan Implemented**

S/N	Development Dimension	2021		2022		2023		2024		2025	
		Plan	Exec	Plan	Exec	Plan	Exec	Plan	Exec	Plan	Exec
1	Economic Development	28	21	29	21	22	16	61	51	84	75
2	Social Development	80	74	84	58	71	69	90	78	114	104
3	Environment, Infrastructure and Human Settlement	27	22	32	30	35	27	47	42	58	55
4	Governance, corruption and accountability	28	23	29	20	35	33	32	26	40	36
5	Ghana's role in international affairs	1	1	1	1	1	1	1	1	1	1
	<b>Total</b>	<b>164</b>	<b>141</b>	<b>175</b>	<b>130</b>	<b>164</b>	<b>146</b>	<b>231</b>	<b>198</b>	<b>297</b>	<b>271</b>



**Figure 2 Percentage of action plans implemented from 2021-2025**

The percentage of activities implemented each year relative to planned activities under the Annual Action Plan is presented in the figure above. The analysis reveals varying levels of performance across the development dimensions over the five-year period, with a generally improving trend towards 2025.

Under the Economic Development dimension, implementation performance exhibited moderate fluctuations but showed a clear upward trajectory in the later years. In 2021, 21 out of 28 planned activities were implemented, representing 75%. This declined slightly in 2022 to 72% (21 out of 29 activities) and remained relatively stable in 2023 at 73% (16 out of 22 activities). However, performance improved significantly in 2024, where 51 out of 61 activities were implemented, representing 84%. In 2025, the dimension recorded its highest performance, with 75 out of 84 planned activities executed, representing 89%. This sustained improvement reflects increased focus on agriculture, local economic development, and youth employment initiatives, as well as enhanced coordination in programme implementation. The 2025 performance demonstrates strengthened efforts toward achieving the Municipal objective of creating an enabling environment for SMEs and expanding job opportunities.

With respect to Social Development, implementation performance remained relatively high throughout the period, despite some fluctuations. In 2021, 74 out of 80 activities were implemented, representing 93%. However, performance declined in 2022 to 69% (58 out of 84 activities), largely due to funding constraints and implementation bottlenecks. A strong

recovery was observed in 2023, with 69 out of 71 activities executed, representing an impressive 97% implementation rate. Although 2024 recorded a slight dip to 87% (78 out of 90 activities), performance improved again in 2025, with 104 out of 114 planned activities implemented, representing 91%. The high level of implementation in 2025 reflects intensified efforts in delivering education, health, and social protection services, in line with the Municipality's objective of ensuring inclusive and equitable access to social services.

Under the Environment, Infrastructure and Human Settlement dimension, performance showed a generally positive trend with some variations. In 2021, 22 out of 27 activities were implemented (81%), improving to 94% in 2022 (30 out of 32 activities). However, implementation declined in 2023 to 77% (27 out of 35 activities), possibly due to resource limitations and project delays. Performance improved again in 2024 to 89% (42 out of 47 activities), and further increased in 2025, where 55 out of 58 planned activities were implemented, representing 95% achievement; the highest across all dimensions. The strong performance in 2025 reflects intensified interventions in road infrastructure, sanitation, environmental management, and spatial planning, contributing to the Municipal objective of ensuring sustainable and resilient infrastructure development.

For Governance, Corruption and Accountability, implementation levels fluctuated across the years but showed notable improvement in 2025. In 2021, 23 out of 28 activities were implemented, representing 82%. This declined in 2022 to 69% (20 out of 29 activities), before rising significantly in 2023 to 94% (33 out of 35 activities). In 2024, performance dropped slightly to 81% (26 out of 32 activities). However, in 2025, implementation improved to 90% (36 out of 40 activities), indicating strengthened institutional coordination, improved accountability mechanisms, and increased capacity-building efforts within the Assembly.

Activities under Ghana's Role in International Affairs consistently recorded 100% implementation across all years, including 2025. This reflects sustained commitment to international cooperation initiatives, particularly partnerships such as Sister City engagements and other collaborative programmes.

Overall, total implementation across all development dimensions indicates a generally improving trend over the period under review. Implementation stood at 86% in 2021 (141 out of 164 activities), declined to 74% in 2022 (130 out of 175 activities), and increased to 89% in 2023 (146 out of 164 activities). In 2024, performance remained relatively high at 86% (198 out of 231 activities). The year 2025 recorded the highest overall implementation rate of 91%,

with 271 out of 297 planned activities successfully executed. This improved performance can be attributed to enhanced coordination among departments, strengthened monitoring and evaluation mechanisms, and deliberate efforts to complete outstanding activities ahead of the transition into the 2026–2029 Medium-Term Development Plan. Notwithstanding these achievements, challenges such as delays in the release of statutory funds and logistical constraints continued to affect full implementation.

## **1.6. Challenges in Implementing Monitoring and Evaluation**

The implementation, monitoring, and evaluation of the 2025 Annual Action Plan and the Medium-Term Development Plan were affected by a number of operational and institutional challenges. Key among these were:

- Delays in data submission by some Departments and Units, which affected timely reporting and analysis.
- Inadequate data storage and processing equipments to support efficient data management.
- Instances of double counting of data due to the involvement of certain non-decentralised departments and agencies.
- Disparities and inconsistencies in data provided by Departments and Units for the reporting period.
- Political interference affecting the smooth implementation of some programmes and projects.
- Weak expenditure prioritisation in relation to planned activities.
- Delays and the erratic release of funds from the District Assemblies Common Fund (DACF), Donor support, and other external sources.
- Logistical constraints, including limited vehicles and field equipment for project monitoring.
- Delays in the implementation and completion of capital projects.
- Inadequate availability of land for investment and development projects.
- Limited Monitoring and Evaluation (M&E) capacity among some staff.
- High expectations from stakeholders, particularly community members, regarding equitable distribution of projects.

- Differences in reporting cycles among collaborating departments and agencies, which complicated harmonisation of data.
- Inadequate financial resources to effectively undertake Monitoring and Evaluation activities.
- Insufficient or delayed data provision from some departments and agencies required for performance assessment.

### **1.7 Processes Used in Conducting Monitoring and Evaluation and Preparation of the APR**

To ensure the quality, reliability, and effectiveness of Monitoring and Evaluation (M&E) and its reporting, the Assembly adopted a number of systematic processes, including:

- Planning and defining clear objectives, indicators, and targets to guide implementation and performance assessment.
- Reviewing and validating indicators through discussions by the Municipal Planning Coordinating Unit (MPCU) and relevant departments and agencies to ensure clarity and relevance.
- Disseminating agreed indicators to all Departments, Units, and Agencies to promote collaboration, coordination, and shared responsibility in data collection and reporting.
- Engaging key stakeholders; including Assembly Members, Unit Committee Members, Opinion Leaders, and Traditional Authorities; during the planning, implementation, handover, and review stages of projects to enhance participation and ownership.
- Applying both qualitative and quantitative data collection methods based on approved indicators, with analytical tools such as trend analysis, variance analysis, root cause analysis, and comparative analysis used to interpret performance.
- Conducting data validation through auditing and review of submissions from Departments, Units, Agencies, and stakeholders by designated MPCU members.
- Drawing on expert judgement and technical advice from practitioners with experience in implementing similar programmes and projects.
- Undertaking regular site inspections and field monitoring to verify progress and assess the quality of project execution

**Table 3: Performance of District Indicators**

SN	Indicator (Categorized by Development Dimension)	Baseline (2022)	Actual 2023	Actual 2024	Target 2025	Actual 2025	Key programmes Undertaken during the year	Challenges encountered in the year	Policy recommendations
	<b>ECONOMIC DEVELOPMENT</b>								
1.	<b>Total output in agricultural production.</b>								
	i. Maize (MT)	3,361	3,491	3,560	3,560	3,515	1. Implemented government flagship programmes eg PFJ, PERD, RFJ, MAG  2. Supply of subsidized fertilizers, improved seedlings, animal breeds and other inputs to farmers	1.Drought. 2. Low application of science and technology in Agriculture 3.Inadequate credit facilities to farmers 4.Inadequate AEAs in the municipality to serve the farmer population 5.Delay the supply of agriculture inputs	1.Timely release and adequate funds for the operations of the department.  2.Improve breed should be researched on for the municipality. 3. Government should employ more AEAs
	ii. Cassava (MT)	7,241	7,539	7,689.78	7,689.78	7,591.152			
	iii. Sweet Pepper								
	iv. Cabbage								
	v. Onion								
	vi. Cattle	5,508	5,798	6,104	6,500	6,409			
	vii. Sheep	3,614	3,804	4,005	4,300	4,205			
	viii. Goat	4,422	4,655	4,900	5,200	5,145			
	ix. Rabbit								
	x. Pig	3,790	3,990	4,200	4,500	4,410			
	xi. Poultry	76,712	80,750	85,000	89,280	89,250			
2.	Average productivity of selected crop (mt/ha):	35%	45%	50%	55%	50%			
3.	<b>Percentage of arable land under cultivation</b>	89%	90%	90%	95%	90%			
4.	<b>Number of new industries established</b>								

	i. Agriculture,	0	3	4	10	1			
	ii. Industry,	1	1	2	10	0			
	iii. Service	0	2	2	5	5			
5.	<b>Number of new jobs created</b>								
	Agriculture	20	28	36	40	35			
	Industry	2	2	1	2	1			
	Service	3	6	3	2	2			
6.	Percentage change in IGF	10%	5%	0%	5%	5%			
	<b>SOCIAL DEVELOPMENT</b>								
7.	<b>Net enrolment ratio</b>								
	i. Kindergarten	70%	72%	97%		96%	1. Refurbishment of and renovation of Community Library 2. Increased in participation in Basic schools due to infrastructure and shift system resulting in improved Net Enrolment	1.Shift System which is affecting learning 2.Inadequate classroom accommodation 3.Inadequate Furniture in schools	1. Build more schools to stop shift systems in schools 2. Provide more furniture for schools 3. Provision of Textbooks and logistics like computers 4. Provision of reliable water supply in school
	ii. Primary	109%	115%	148%		150%			
	iii. JHS	112%	119%	126%		130%			
	iv. SHS	6.0%	7%	13%		15%			
8.	<b>Gender Parity Index</b>								
	i. Kindergarten	0.9	0.94	0.94		0.94			
	ii. Primary	1.06	0.98	0.97		0.98			
	iii. JHS	1.1	1.05	0.99		1			
	iv. SHS	1	1.14	1.01		1.1			
9.	<b>Completion rate</b>								
	i. Kindergarten	104%	125%	152%		155%			
	ii. Primary	132%	156%	183%		188%			
	iii. JHS	136%	176%	132%		145%			
	iv. SHS	10.30%	11.70%	12.2		13%			
10.	<b>Pass rate</b>								
	• JHS	79.11%	92.24%	85.82%		N/A			
	• SHS	-	-	-	-	-			
11.	<b>Proportion of health facilities that are functional</b>	<b>Baseline (2022)</b>	<b>Actual 2023</b>	<b>Actual 2024</b>	<b>Target 2025</b>	<b>Actual 2025</b>	<b>Key programmes Undertaken during the year</b>	<b>Challenges encountered in the year</b>	<b>Policy recommendations</b>
	i. CHPS Compound	12%	12%	12%	50%	12%			

	ii. Clinic	0%	0%	0%	0%	0%	Conducted supportive supervision to health facilities	Inadequate infrastructure and equipment for the provision of services in some facilities	Ensure accessible, and quality Universal Health Coverage (UHC) for all
	iii. Health Centre	100%	100%	100%	100%	100%			
	iv. Polyclinic	100%	100%	100%	100%	100%			
	v. Hospital	100%	100%	100%	100%	100%			
12.	<b>Prevalence of malnutrition (institutional)</b>	<b>Baseline (2022)</b>	<b>Actual 2023</b>	<b>Actual 2024</b>	<b>Target 2025</b>	<b>Actual 2025</b>	<b>Key programmes Undertaken during the year</b>	<b>Challenges encountered in the year</b>	<b>Policy recommendations</b>
	• Wasting	-	-	-	-	-	Radio education on diet was organized at Liberty FM Effective Implemented school feeding programme	Low coverage of school feeding programme  poverty	School feeding programme and LEAP programme should be expanded to cover more vulnerable people
	• Underweight	2.63%	2.76%	1.88%	1%	0.97%			
	• Stunting	0.82%	1.84%	2.16%	1%	1.17%			
	• Overweight	-	-	-	-	-			
13.	<b>Maternal mortality ratio (Institutional)</b>	46/100,000 LB	22/100,000 LB	43/100,000 LB	20/100,000 LB	35/100,000 LB	Institutional level monitoring and supervision	The abuse of herbal medicine by pregnant women	Intensive monitoring
14.	<b>Malaria case fatality (Institutional)</b>								
	i. District total	0.37%	0.2%	0	0	0	Public Sensitization and education	Insufficient support	Provision of support to carryout public education
	ii. Under five years	0	0	0	0	0			
	iii. Women between 15-49	0	0	0	0	0			
15.	<b>Proportion of population who have tested positive for covid-19</b>	0.4/100000	9/100000	0	0	0	Education and surveillance	Not adherence to information and FP practices	Public Education and sensitization
16.	<b>Proportion of population with valid NHIS card</b>	132,845	241,494	248,016		253,979	NIA/NHIS Collaboration on the registration of persons 6-14 years	Challenges with mobilizing people for the community registration	There should be a policy to digitize NHIS
	i. Total		57,407	83,597	126,990	77,965			
	ii. Indigents		1,364	3,725		2,013			
	iii. Informal		10,680	16,671		15,864			

	iv. Aged		504	755		747			
	v. Under 18year		17,198	28,180		25,625			
	vi. Pregnant Women								
17.	<b>Number of births and deaths registered</b>								
	i. Birth (sex)	4406	4972	4885	4901	5541	Family planning was promoted through sensitization and education	Refusal of some people far from the capital to register deaths	There should be a policy to digitize the birth and death registry
	ii. Death (sex, age group)	137	224	248	513	271			
18.	<b>Percent of population with sustainable access to safe drinking water sources<sup>1</sup></b>	<b>Baseline (2022)</b>	<b>Actual 2023</b>	<b>Actual 2024</b>	<b>Target 2025</b>	<b>Actual 2025</b>	<b>Key programmes Undertaken during the year</b>	<b>Challenges encountered in the year</b>	<b>Policy recommendations</b>
	i. District	85%	86%	87%	87%	88%			
	ii. Urban	90%	93%	94%	95%	94%			
	iii. Rural	40.8%	41%	41.3%	98%	98%			
19.	<b>Proportion of population with access to improved sanitation services</b>	61%	62%	62.50%	63%	63%			
	i. District	18.1%	20.45%	90%	77.20%	83%	Monitoring and Evaluation, maintenance of facilities	High defaultment of water bill payment	There should be a policy to provide 100% water coverage in the country
	ii. Urban	19.1%	97%	80%	89%	93%			
	iii. Rural	17.2%	17.1%	100%	95.30%	96%			

<sup>1</sup> 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
5. Water facility must provide all year-round potable water to community members

20.	<b>Recorded cases of child abuse</b>								
	i. Child trafficking,	9	22	25	20	0	Organized sensitization programmes on child labour in 10 communities. Implemented the integrated social services programme	Broken home  Irresponsible parenting  poverty	There should be a policy to build standard shelter /transitional housing for abused children in all MMDAs. Social Welfare Community Development Department should be resourced
	ii. child labour,	9	11	10	9	0			
	iii. sexual abuse,	2	5	0	8	0			
	iv. emotional abuse	0	0	0	0	131			
	v. Neglect.	4	8	12	15	0			
	vi. early marriage	0	0	0	0	0			
	vii. female genital mutilation	0	0	0	0	0			
viii. family-child separation	1	1	1	1					
21.	<b>Percentage of road network in good condition</b>	<b>Baseline (2022)</b>	<b>Actual 2023</b>	<b>Actual 2024</b>	<b>Target 2025</b>	<b>Actual 2025</b>	<b>Key programmes Undertaken during the year</b>	<b>Challenges encountered in the year</b>	<b>Policy recommendations</b>
	i. Good	10%	12%	14%	50%	15.97%	Road reshaping and patching, new construction	Lack of funds for road management	<b>A dedicated fund needs to be set-up for road management/ maintenance</b>
	ii. Fair	45%	45%	45%	40%	35.31%			
	iii. Poor	40%	42%	45%	10%	48.72%			
22.	<b>Percentage of communities covered by electricity</b>								
	i. District	81.5%	81%	80%	81.5%	94%	Infrastructure Upgrades and Expansion	Power Generation Shortages	<b>Grid Modernization</b>  Use of Alternative energy production strategies
	ii. Rural	65%	65%	60%	65%	86%			
	iii. Urban	98%	98%	100%	98%	92%			
23.	<b>Reported cases of crime</b>								
	i. Rape	5	4	0	4	5	Increase in night patrols	Resource constraints for police service	Adequate funding to the police to strictly enforce the law
	ii. Armed robbery	3	5	4	2	3			
	iii. Defilement	2	1	2	3	4			
	iv. Murder	1	1	0	0	3			
	v. Drug trafficking	5	4	0	4	6			
		9	8	0	12	5			

	vi. Peddling	12	14	0	9	10			
	vii. Drug abuse	12	14	0	16	24			
	viii. Domestic violence								
24.	<b>Number of communities affected by disaster</b>								
	i. Bushfire	10	6	7	0	15	Disaster victims supported with relief items & Organize disaster mitigation public awareness programmes	1. Building of unauthorized structures in water ways 2. Lack of logistics and relief items for disaster victims	Enough funds should be allocated for this exercise by the secretariat The municipal assembly from time to time should support our activities like these so that officers can do a thorough exercise to mitigate these disasters
	ii. Floods	12	8	10		17			
	iii. Wind/Rain Storm	0	0	0	0	0			
25.	<b>Percentage of annual action plan implemented</b>	80%	55%	90%	88%	94%			

**District Specific Indicators**

SN	Indicator (Categorized by Development Dimension)	Baseline (2022)	Actual 2023	Actual 2024	Target 2025	Actual 2025	Key programmes Undertaken during the year	Challenges encountered in the year	Policy recommendations
1.	Number of trainings conducted on ISSOPs	1	2	3	5	0	Organized sensitization programmes on child labour	Insufficient logistics and funds to train more case workers in child protection	The DACF component allocated for child protection should be increased
2.	Proportion of case workers trained in child protection and family welfare	1	2	21	10	10	Trained 10 Community Child Committee Members on child protection and family welfare	Inadequate logistics and funds to train more case workers in child protection	Funds allocated for child protection and family welfare should be increased

3.	Number of child violence cases benefitting from social welfare/social services	67	55	175	69	52		Inadequate funds to support victims of child violence	The percentage of funds earmarked for child violence cases should be increased to cater for more cases
4.	Number of children reached by social work/social services	820	917	371	445	473	Provided Medical Support to the children of 50 PWDs	Insufficient funds to support more children	The DACF component allocated for child support should be increased to cover more children
5.	Number of people reached with child protection and SGBV information	1,479	1,074	721	3,000	2,700	Organized sensitization programmes on child labour	Inadequate funds to organize more sensitization programmes	Adequate funds should be allocated for SGBV, and child protection should be increased
6.	Number of LEAP household members on NHIS	3,120	206	429	811	723	Payment of LEAP grants, home visits	Reassessment of beneficiaries	The LEAP programme should be expanded to cover more vulnerable people
7.	Number of households with adolescent girls benefiting from LEAP	216	84	45	50	25	Regular home visits	Inadequate funds and transportation challenges	Adequate release of funds
8.	Number of outreach visits to communities with LEAP households	10	12	15	20	10	Monitored and coordinate Livelihood Empowerment Against Poverty (LEAP) programme	Lack of Vehicle and inadequate funds to monitor and coordinate LEAP programmes	The Social Welfare & Community Development Department should be resourced to monitor LEAP programme
9.	Number of referrals received from GHS	4	2	4	2	2	Provided Medical Support to the vulnerable	Inadequate funds to support referral cases received from GHS	Improved collaboration
10.	Proportion of referrals receiving adequate follow-up	4	2	19	22	25	Monitoring and evaluation of referral cases	Inadequate funding	Strengthen social protection for the vulnerable
11.	Number of DSWCD's that have shared their MMDA's LEAP	1	1	1	1	1	Registration and renewal of NHI cards	Delay in submission of data	Strengthen social protection for the vulnerable

	Household data with both NHIS and GHS								
12.	Number of regional intersectional monitoring visits conducted	2	2	2	0	0	N/A	N/A	N/A
13.	Number of meetings organised to discuss integrated services	3	3	1	1	1	Review meeting	Meeting started late	More should be organized
14.	Number of girls reached by prevention and care services	120	118	218	195	250	School and community sensitization with child protection toolkits	Limited time is given to sensitization programmes	Enough time should be given to sensitization programmes
15.	Number of CP/SGBV cases referred to other services and followed up	10	10	0	2	2	Case management , follow up visits and psychosocial support	Limited funds allocated for the activity	Enough funds should be allocated
16.	Number of NGOs, including RHCs, trained	2	2	1	1	1	No training has been held since 2023	Inadequate funding to carry out the necessary and required trainings	Improve and strengthen the policy and legal environment, institutions and systems for child and family welfare
17.	Number of children in RHCs profiled and reunified	48	41	17	70	68	Home assessments were carried out Re-unification and follow-up on children	Inadequate funding	Prevent and protect children from all forms of violence, abuse and exploitation
18.	Proportion of sub-standard RHCs closed	0	1	0	0	0	Monitoring of Residential Homes for Children (RHC)	Inadequate funding for RHCs	Promote the rights and welfare of children
19.	Number of children placed in foster care	0	0	0	0	0	Follow-up on children in foster care	Inadequate support in terms of funding for some foster parents	Promote the rights and welfare of children
20.	Percentage of PWDs registered with NHIS	85%	90%	92%	100%	100%	Support 3,029 PWDs to get NHIS Cards	Inadequate funds to register more PWDs with NHIS card	The percentage of funds allocated to PWDs should be increased
21.	Percentage of SMEs adopting improved technology	45%	52%	64%	80%	72%	Enhance business enabling environment	Limited capacity of SMEs	Enhance business enabling environment

22.	No of SMEs trained on business development	12	15	23	50	25	Regular coordination and training of SMEs	Limited capacity of SMEs	Support entrepreneurs and MSME development
23 24.	No of SMEs supported to access credit facility	4	6	8	30	19	Facilitate access to funds for SMEs	Limited capacity of SMEs	Support entrepreneurs and MSME development
<b>HEALTH</b>									
25.	Percentage of children immunized (Penta 3)	78.2%	88%	94%	76.5%	84.5%	Undertook immunization	Inadequate logistics	Regular public education
26.	Proportion of mothers who made at 4 ANC visits	65.5%	68.4%	75.3%	85%	74.2%	Ensure effective anti-natal services at the CHPS Compounds	Low attendance	Conduct sensitization to create more awareness
27.	Doctor to population ratio	1:1,549	1:1,345	1:1,023	1:1,000	1:9,350			
	Proportion of population living with HIV						Organised sensitisation on HIV/Aids	Insufficient funds and logistics to organize sensitization and testing for HIV/AIDS	Create awareness
<b>ECONOMIC DEVELOPMENT (LED)</b>									
28.	Number of improved Agric technologies disseminated to farmers	4	5	5	8	4	Supplied of subsidized fertilizers, improved seedlings, animal breeds and other inputs to farmers	Inadequate farm inputs to cover more farmers	The funds allocated for improved Agric technologies should be expanded to support more farmers
	No. of climate change sensitization programs organized	4	5	3	15	10	Trained farmers on climate smart agriculture technologies	Inadequate funds to support climate smart sensitization programmes	
29.	Extension Services to Farmer ratio	1:1,325	1:1,045	1:850	1:500	1:800	Conduct home and farm visit by AEAs and monitoring by MDA and DDOs	Inadequate AEAs in the Municipality	There should be a policy to ensure the recruitment of more AEAs to meet the demand

30.	Number of Livestock Vaccinated	704	945	127	4,000	1,834	The department Provided animal husbandry practices, veterinary and extension service	Inadequate funds and logistics to support veterinary and extension services	Adequate funds should be allocated to support Livestock Vaccination
31.	Number of Poultry Birds Vaccinated	2,458	2,902	3,054	5,450	4,672	The department Provided animal husbandry practices, veterinary and extension service	Inadequate funds and logistics to support veterinary and extension services	Adequate funds should be allocated to support Livestock Vaccination
32.	Number of disease Surveillance mission conducted	32	46	34	60	47	Conduct market surveys and yield studies	Inadequate funds to conduct market survey and yield studies	Adequate funds should be released
<b>WATER AND SANITATION</b>									
33.	Number of communities declared ODF	50%	75%	80%	100	95%	Enforcement of bye law on sanitation	Political will to prosecute offenders	The EHSU Unit should be equipped with logistics and adequate resources to enhance their operations
34.	Percentage of public schools with sanitation facilities	45%	50%	55%	80%	85%	Every new school infrastructure should have sanitation facilities	Operations and maintenance of the sanitation facilities in the various schools	Effective management of the facilities in the schools by the PTAs
35.	Percentage of public schools with water facilities	55%	64%	68%	90%	79%	Provision of water in all new schools	Funds to provide water in every school	WASH team in the municipality should conduct routine inspection in the schools to ensure they

									have good source of water
<b>INFORMATION &amp; TECHNOLOGY</b>									
36.	Percentage/proportion of the population with access to ICT	50%	67%	74%	100%	85%			
<b>DEV'T DIMENSION: GOVERNANCE, CORRUPTION AND PUBLIC ACCOUNTABILITY</b>									
37.	Number of building development permit issued	405	432	453	700	356	Public sensitization and enforcement of the law	Encroachment by sister Mas (boundary challenges)	The government should take concrete measures to address boundary issues amount MAs
38.	Number of communities with planning scheme	34	40	50	100	55	Revision of sector 10, 19 and 20	Inadequate funds to prepare planning schemes for all communities	There should a National programme to prepare planning schemes for all communities in the Country
39.	Percentage coverage of the street addressing	56%	58%	60%	90%	63.1%	Some signage's were procured and mounted	Inadequate funds to complete the street naming and property addressing	There should be a National directive on street naming and property addressing
40.	Percentage of Assembly's Sub-structures strengthened	15%	30%	50%	100%	100%	Supported the sub-structures in the Municipality and also ceded revenue for their operations	Insufficient funds and logistics hinder the operations of sub structure s	The DACF and IGF component allocated for Sub-Structures should be increased to ensure effective operations
41.	Number of town hall meetings held	2	2	2	4	2	A number of Town Hall meetings were held	Inadequate of funds to carryout town hall meetings	
42.	Number of community durbars organized	15	16	21	30	23	A detailed schedule was prepared for community debars	Inadequate of funds to carryout community debars meetings	

## 1.8 Agriculture

Under the Economic Development dimension during the year under review (2025), the Agriculture Department implemented several interventions aimed at improving productivity, technology adoption, and value chain development. As part of crop diversification efforts, vegetable production gained prominence, particularly onions, cabbage, and cucumber, as evidenced by field demonstrations and varietal trials conducted within the Municipality.

The shift toward vegetable production is largely attributable to increasing urbanisation and the loss of agricultural lands to estate development. Consequently, many households and peri-urban farmers have resorted to small-scale vegetable farming as an adaptive strategy to sustain livelihoods and meet local market demand.

In terms of technology adoption, the number of farmers practising improved production methods increased significantly. For instance, adoption of safe and correct use of agrochemicals rose to 474 farmers, while 775 farmers practised timely weed control, and 595 farmers adopted certified seeds in 2025. These improvements demonstrate enhanced access to improved technologies and strengthened extension support.

Extension outreaches also improved during the reporting period, with total farm and home visits increasing from 1,572 farmers in 2024 to 1,755 farmers in 2025, reflecting strengthened advisory services and farmer engagement.

Regarding livestock production, although livestock activities continued, the objective of increasing fish farming was not fully achieved, as no recorded data on aquaculture activities were captured for 2025. However, livestock production remained active, with disease monitoring, chemical distribution, and advisory services undertaken to support animal health.

Under sustainable land management and climate resilience, sixteen (16) climate change mitigation and adaptation trainings were conducted, reaching 1,376 beneficiaries (712 males and 664 females). These included bushfire management, integrated pest management, catchment protection schemes, and cropping management practices.

Overall, the observed improvements in farmer technology adoption, extension service delivery, and diversification into vegetable production demonstrate progress toward enhancing agricultural productivity and strengthening local economic resilience. However, limited funding releases; only GHC14,094 from IGF for FEED GHANA registration and sensitisation, constrained full implementation of planned activities. These interventions collectively

contributed to advancing the Municipal objective of creating an enabling environment for agribusiness development, private sector participation, and youth engagement in agriculture.

## **1.9 Education**

The assessment of education sector performance focused on key core indicators, particularly net enrolment and completion rates across Kindergarten (KG), Primary, Junior High School (JHS), and Senior High School (SHS) levels. Net enrolment at the KG level recorded a slight decline from 97% in 2024 to 96% in 2025, indicating relative stability in early childhood participation. At the Primary and JHS levels, enrolment trends showed improvements, increasing from 148% to 150% and from 126% to 130% respectively between 2024 and 2025. The higher enrolment ratios, especially above 100 percent, reflect in-migration and school attendance by pupils residing outside the Municipality, which is characteristic of rapidly urbanising areas such as Kasoa.

Completion rate analysis indicates mixed but generally positive outcomes across the education cycle. Kindergarten completion in 2025 exceeded the set target, suggesting improved retention and progression at the foundational level. Primary education similarly recorded favourable completion performance, with targets exceeded in certain years, although fluctuations were observed, indicating the need for sustained interventions to maintain gains. At the JHS level, completion performance showed variability, with targets achieved in some years but not consistently sustained. SHS completion rates have shown gradual improvement since 2021, with notable gains recorded in 2025 compared to earlier years.

The observed improvements in educational outcomes can be attributed to ongoing interventions by the Municipal Education Directorate, including implementation of the Ghana Accountability for Learning Outcomes Project (GALOP), utilisation of the Capitation Grant, enhanced supervision and monitoring through School Improvement Support Officers (SISOs), teacher capacity-building initiatives, and inclusive education programmes targeting learners with special educational needs.

Overall, education sector performance in the Municipality remains encouraging, though continuous investment in quality teaching and learning, infrastructure improvement, and targeted learner support is required to sustain progress and improve completion outcomes across all levels.

## **1.10. Health**

The Municipal Health Directorate is responsible for the coordination, supervision, and delivery of healthcare services within the Municipality. It is headed by the Municipal Director of Health Services (MDHS), who oversees both public and private health facilities operating within the jurisdiction.

According to the 2025 operational health facility records, the Municipality has a total of fifty (50) functional health facilities, comprising both public and private providers. These include Community-based Health Planning and Services (CHPS) compounds, Health Centres, Hospitals, Clinics, Polyclinics, and Maternity Homes distributed across communities such as Walantu, Opeikuma, Kaemebre, Adam Nana, Kpormetey, Windyhill, Lamptey Mills, Kasoa Newtown, and Akwelle. Of the total facilities, a significant proportion are privately owned, while public facilities are largely managed by the Ghana Health Service (GHS), with some mission facilities under CHAG.

### ***1.10.1. Operational Health Facilities***

The Municipality continues to benefit from ongoing infrastructure expansion under the Government's Agenda 111 initiative, which is currently under construction and is expected to further strengthen secondary healthcare delivery capacity upon completion.

#### **Operational Health Facilities**

Collectively, these health service delivery interventions have contributed to advancing the Municipality's development objectives, particularly in improving access to quality healthcare, strengthening service coverage at the community level through CHPS compounds, enhancing maternal and child health services, and improving Out-Patient Department (OPD) service delivery. These efforts align with the broader municipal goal of improving inclusive access to social services and enhancing overall human development outcomes.

## 1.11. Transportation, Peace and Security

**Table 4: Road Conditions**

Road Condition	Paved		Unpaved		All Roads	
	Km	%	Km	%	Km	%
Good	42.72	64.00	43.82	7.85	86.54	13.85
Fair	23	34.46	203.98	36.54	226.98	36.32
Poor	1.03	1.54	310.44	55.61	311.47	49.84
<b>Total</b>	<b>66.75</b>	<b>100.00</b>	<b>558.25</b>	<b>100.00</b>	<b>625</b>	<b>100.00</b>

The total classified road network within the Municipality stands at approximately 625 kilometres, comprising 66.75 km of paved roads (10.68%) and 558.25 km of unpaved (gravel/earth) roads (89.32%). This clearly indicates that the Municipality's road infrastructure is predominantly unpaved.

An analysis of road conditions shows that 86.54 km (13.85%) of the total network are in good condition, 226.98 km (36.32%) are in fair condition, and 311.47 km (49.84%) are in poor condition. While 64% of paved roads are classified as good, a significant proportion of unpaved roads; 55.61% (310.44 km), remain in poor condition. This situation presents considerable challenges, particularly during the rainy season, affecting mobility, increasing vehicle operating costs, and limiting access to economic and social services.

The relatively low proportion of roads in good condition is inadequate to meet the transportation needs of the rapidly urbanising Municipality. Furthermore, an unknown length of roads has not yet been assessed, suggesting that the overall infrastructure gap may be greater than currently reported.

### ***1.11.1. Maintenance and Reshaping Interventions (Unpaved Roads)***

To improve accessibility and maintain trafficability of the largely unpaved road network, routine grading and reshaping works were undertaken during the year under review using the District Road Improvement Programme (DRIP) machines. Under this intervention:

- Approximately 12 km were graded with allocations from the Ghana Road Fund (GRF);
- About 30 km were graded in collaboration with the Department of Urban Roads (DUR), Regional Office; and
- Approximately 75 km were graded directly by the Assembly.

All grading and reshaping activities were executed with the support of the DRIP equipments, which significantly enhanced the Assembly's operational capacity to maintain roads internally. In total, an estimated 117 km of roads were graded and reshaped during the reporting period. These interventions improved vehicular movement, enhanced access to communities, reduced dust levels, and supported local economic activities. However, considering that nearly half of the total road network remains in poor condition, sustained upgrading, periodic maintenance, and expansion of paved infrastructure are required to meet the growing demands of the Municipality

### **1.12. Peace and Security**

In line with efforts to promote peace, safety, and social stability within the Municipality, crime statistics for the year under review (2025) were analysed to assess trends in reported cases. A total of 4,157 cases were reported during the reference year compared to 6,346 cases in the preceding year, representing a decline of 2,189 cases (34%). This reduction suggests improvements in preventive policing, surveillance, and overall security management within the Municipality.

The decline in reported crime can partly be attributed to the upgrading of the security structure to a Regional Police Command status, which resulted in increased personnel strength, improved logistics, including vehicles, ammunitions, and enhanced surveillance equipment. Additionally, the installation of security cameras at strategic locations within the Municipality contributed to improved monitoring and deterrence of criminal activities.

Further analysis of reported cases indicates that 26.3% of cases remain under investigation, while 55.8% have been closed, reflecting moderate case resolution performance. However, disaggregated data on crimes committed against males, females, and children were not fully established despite efforts by the Regional Police Command. Available data show that 62.17% of reported cases were lodged by males, while 37.83% were reported by females. The relatively lower reporting rate among females may be influenced by socio-cultural factors, particularly in cases involving domestic or intimate partner-related offences.

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

During the year under review, the Municipality advanced its Local Economic Development (LED) agenda through targeted agricultural productivity and agribusiness support

interventions. The Agriculture Department played a central role in strengthening local economic activity by promoting crop diversification, improving farmer capacity, and enhancing value chain development.

As part of efforts to respond to rapid urbanisation and declining agricultural land availability, the Department intensified support for vegetable production, particularly onions, cabbage, and other high-demand crops. Demonstrations and practical training sessions were conducted to equip farmers with improved production techniques, including proper land preparation, certified seed usage, safe agrochemical application, timely weed control, and integrated pest management practices. These interventions contributed to increased adoption of improved technologies and enhanced productivity among beneficiary farmers.

Extension service delivery was strengthened through regular farm and home visits, farmer advisory services, and technical guidance on climate-smart agriculture. Farmers were trained on soil conservation, water management, bushfire prevention, and environmentally sustainable farming practices to improve resilience against climate variability. In addition, sensitisation on post-harvest handling, food safety, and hygiene standards was undertaken to reduce losses and improve market competitiveness.

Under the Youth Economic Inclusion initiative, a youth-led aquaculture enterprise was established to undertake catfish production, processing, and marketing within the Municipality. The initiative provided start-up capital support, entrepreneurial training, and technical mentorship, with a structured revenue-sharing and reinvestment model designed to replicate additional youth enterprises over time. This intervention directly contributes to employment generation, enterprise formalisation, and income diversification.

Collectively, these agricultural and agribusiness interventions strengthened the Municipality's LED framework by promoting private sector participation, supporting youth entrepreneurship, improving farmer incomes, and expanding opportunities along the agricultural value chain. These efforts align with the Municipal objective of creating an enabling environment for SMEs to grow and generate sustainable employment for residents.

## **1.14. Climate Change Adaptation**

As part of the Municipal Assembly's commitment to climate change adaptation and mitigation, public awareness and sensitization activities were undertaken during the year under review to educate residents on the causes, effects, and response strategies to climate variability and environmental degradation. These activities formed part of the Assembly's broader efforts to promote environmental sustainability and strengthen community resilience.

Officers across the six (6) Zonal Councils were tasked to conduct community-based public education within their respective catchment areas. The sensitization programmes focused on key issues such as climate change drivers, the impacts of flooding and extreme weather events, waste management practices, tree planting, and household-level adaptation measures. The engagements were designed to enhance public understanding, encourage behavioral change, and promote community participation in climate-responsive initiatives.

These interventions contributed to strengthening local awareness and advancing the Municipality's objective of safeguarding the natural environment while promoting sustainable development practices.

## **CHAPTER TWO**

### **M&E ACTIVITIES REPORT**

#### **2.1. Introduction**



This section presents the Programme/Project Register and the implementation status of programmes and projects outlined in the 2025 Annual Action Plan. It provides a summary of planned interventions and their respective levels of execution based on end-of-year Monitoring and Evaluation findings.



The Programme/Project Status for the year under review is detailed in Tables 5 and 6B. The tables capture the full list of programmes and activities as contained in the 2025 Annual Action Plan, categorised under the relevant Development Dimensions of the National Development Policy Framework, together with their respective locations.



The register further provides key implementation details, including the names of contractors and consultants (where applicable), contract or activity amounts, funding sources, dates of award and expected completion, actual expenditures incurred, and the current level of implementation. This comprehensive presentation enables an objective assessment of performance and facilitates transparency, accountability, and informed decision-making




## 2.2 Projects and Programmes Register

**Table 5 PROJECT REGISTER**

Project Description		Development Dimension	Location	Contractor	Contract Sum	Date Of Award	Source Of Funding	Date Started	Expected Date Of Completion	Expenditure To Date	Out Standing Balance	Implementation Status		Strategies To Improve Project Completion Rate	How Citizens Were Involved in Monitoring of Works Contract	Remarks Summary On Land Acquisition and Resettlement	
Code	Name											%	Pictures				
<b>Works Department</b>																	
	Construct 24-hour economy modern market (lockable stores)	Environment Infrastructure And Human Settlements	Kasoa new market		7,378,498.15		DACF						0%		Ensure timely funding, efficient procurement, and strict project monitoring	Community members monitored progress and reported concerns to the Assembly	Feasibility/procurement stage
	Maintenance And Installation Of 380 No. Single Arm Streetlight	Environment Infrastructure And Human Settlements	Ofaakor – Jei River & Alico-Amuzukop e Road	Salihu Maikan S Electric Engineering Company Ltd.	100,000.00	29/01/2026	GSCSP	13/02/2026	N/A	100,000.00	0,00	100%		Ensure timely funding, efficient procurement, and strict project monitoring	Community members monitored progress and reported concerns to the Assembly.	Procurement Stage	
	Furnishing Of 1-No. Zonal Council At Adam Nana	Environment Infrastructure And Human Settlements	Adam Nana	Tiger Direct	39,200	10/10/25	DACF	15/10/25	29/10/25	39,200	39,200	100%		Ensure timely funding, efficient procurement, and strict project monitoring	Community members monitored progress and reported concerns to the Assembly.	completed	
	Complete Pre-Cast Block Pavement Of Kasoa New Market	Environment Infrastructure And Human Settlements	New Market	M/S Mooshie Limited	969,646.31	04/04/2024	GSCSP	18/04/2024		2,150,622.01	1,19,603.10	64.30%		Ensure timely funding, efficient procurement, and strict project monitoring	Community members monitored progress and reported concerns to the Assembly.	completed	

Project Description		Development Dimension	Location	Contractor	Contract Sum	Date Of Award	Source Of Funding	Date Started	Expected Date Of Completion	Expenditure To Date	Out Standing Balance	Implementation Status		Strategies To Improve Project Completion Rate	How Citizens Were Involved in Monitoring of Works Contract	Remarks Summary On Land Acquisition and Resettlement
Code	Name											%	Pictures			
	Complete Pre-Cast Block Pavement Of Kasoa Old Market	Environment Infrastructure And Human Settlements	Old Market	M/S Mooshie Limited	3,347,086.00	29/09/2024	GSCSP	13/10/2024	01/11/2024	557,847.66	2,789,238.34	17%		Ensure timely funding, efficient procurement, and strict project monitoring	Community members monitored progress and reported concerns to the Assembly.	completed
	Complete 6-Unit Classroom Block With Store, Staff Common Room, 2-Seater Wc Toilet At Ofaakor Nahadatu	Environment Infrastructure And Human Settlements	Ofaakor Nahadatu	Wilmens Plus Limited	1,388,464.18	25/02/2026	DACF	11/03/2026	11/09/2026	Nil	1,388,464.18	0%		Ensure timely funding, efficient procurement, and strict project monitoring	Community members monitored progress and reported concerns to the Assembly.	Procurement Stage
	Complete Office Complex	Environment Infrastructure And Human Settlements	Jei-River		209,762.20		DACF							Ensure timely funding, efficient procurement, and strict project monitoring	Community members monitored progress and reported concerns to the Assembly.	Stalled
	Extend Utility Services To 10 Communities	Environment Infrastructure And Human Settlements	Selected Communities											Ensure timely funding, efficient procurement, and strict project monitoring	Community members monitored progress and reported concerns to the Assembly.	Not implemented
	Construct Box Culvert and Approach Road at	Environment Infrastructure	Police Quarters	Hony Oscar Construction Ventures	446,150.00	07/11/2025	DACF	21/11/2025	21/02/2026			35%		Ensure timely funding, efficient procurement,	Community members monitored progress and	On-going



Project Description		Development Dimension	Location	Contractor	Contract Sum	Date Of Award	Source Of Funding	Date Started	Expected Date Of Completion	Expenditure To Date	Out Standing Balance	Implementation Status		Strategies To Improve Project Completion Rate	How Citizens Were Involved in Monitoring of Works Contract	Remarks Summary On Land Acquisition and Resettlement
Code	Name											%	Pictures			
	Police Quarters	and Human Settlements	Otamens											and strict project monitoring	reported concerns to the Assembly.	
	Construct 1 No. Box Culvert, Storm Drain And Approach Road	Environment Infrastructure And Human Settlements	Walantu to Kasoa	M/S Bea-Newt Company Limited	5,129,459.50	04/04/2023	GSCSP	01/11/2023	2/11/2024	11,466,314.80	1717195.41	87%		Ensure timely funding, efficient procurement, and strict project monitoring	Community members monitored progress and reported concerns to the Assembly.	completed
	Complete Triple 3.0m X 3.0m Triple Box Culvert With Approaches Roads And Side Drains	Environment Infrastructure And Human Settlements	Akweley	M/S Mooshie Limited	4,406,391.00	29/09/2023	GSCSP	13/10/2023	1/11/2025	3,960,131.51	446,259.49	90%		Ensure timely funding, efficient procurement, and strict project monitoring	Community members monitored progress and reported concerns to the Assembly.	completed
	Construction Of 1 No. 2 Chps Compound At Otamens Rock City	Environment Infrastructure And Human Settlements	Otamens Rock City	Royal Creation Company Limited	773,120.56	10/12/2025	DACF	24/11/2025	30/04/2026	Nil	773,120.56	35%		Ensure timely funding, efficient procurement, and strict project monitoring	Community members monitored progress and reported concerns to the Assembly.	On-going
	Construction Of 1 No. Chps Compound At Cp Junction	Environment Infrastructure And Human Settlements	Cp Junction	NK De Corner Company Limited	737,780.53	10/12/2025	DACF	24/12/2025	30/04/2026	Nil	737,780.53	30%		Ensure timely funding, efficient procurement, and strict project monitoring	Community members monitored progress and reported concerns to the Assembly.	On-going
<b>GHANA SECONDARY CITIES SUPPORT PROGRAMMES (GSCSP)</b>																
<b>URBAN DEVELOPMENT GRANT THREE (UDG 3)</b>																


Project Description		Development Dimension	Location	Contractor	Contract Sum	Date Of Award	Source Of Funding	Date Started	Expected Date Of Completion	Expenditure To Date	Out Standing Balance	Implementation Status		Strategies To Improve Project Completion Rate	How Citizens Were Involved in Monitoring of Works Contract	Remarks Summary On Land Acquisition and Resettlement
Code	Name											%	Pictures			
	Construction Of Ofaakor-Jei-River Road With Side Drains And Culverts (3.7km), Double Seal Bituminous Surfacing	Environment Infrastructure And Human Settlements	Ofaakor-Jei River	Memphis Metropolitan Limited	33,954,207.70	29-09-23	GSCSP	1-11-23	1-11-24	25,182,414.84	27,971,792.90	95%		Ensure timely funding, efficient procurement, and strict project monitoring	Community members monitored progress and reported concerns to the Assembly.	completed
<b>URBAN ROADS/ ROAD SAFETY</b>																
	Support Effective Administration Of Urban Roads Departments	Environment Infrastructure And Human Settlements	Kasoa		42,935.18	2-01-23	IGF/GO G	31-12-23		42,933.00				Ensure timely funding, efficient procurement, and strict project monitoring	Community members monitored progress and reported concerns to the Assembly.	On-going
	Gravelling Of Culvert Approaches On Selected Roads	Environment Infrastructure And Human Settlements	Selected Areas		216,620.57	2/01/2025	IGF/DACF/MP	31/12/2025		210,000.00		80%		Ensure timely funding, efficient procurement, and strict project monitoring	Community members monitored progress and reported concerns to the Assembly.	ongoing
	Construct U-Drains	Environment Infrastructure And Human Settlements	Municipal-Wide		145,142.54	2/01/2025	DACF/MP	31/12/2025		145,142.00	0.54			Ensure timely funding, efficient procurement, and strict	Community members monitored progress and reported concerns to the Assembly.	completed

Project Description		Development Dimension	Location	Contractor	Contract Sum	Date Of Award	Source Of Funding	Date Started	Expected Date Of Completion	Expenditure To Date	Out Standing Balance	Implementation Status		Strategies To Improve Project Completion Rate	How Citizens Were Involved in Monitoring of Works Contract	Remarks Summary On Land Acquisition and Resettlement
Code	Name											%	Pictures			
														project monitoring		
	Construct Of Pipe Culvert At Selected Locations In Kasoa (1.2m)	Environment Infrastructure And Human Settlements	Selected Areas		145,142.52		DACF/M P			145,142.00	.52	30%		Ensure timely funding, efficient procurement, and strict project monitoring	Community members monitored progress and reported concerns to the Assembly.	On-going
	Completion And Renovation Of Pavement Works And Barricade At Kasoa CBD Underpass And New Market	Environment Infrastructure And Human Settlements	Kasoa CBD Underpass And New Market	Paspaakay Enterprise Limited	588,793.80	10/12/2025	DACF	24/12/2025	30/04/2026	nil	588,793.80	30%		Ensure timely funding, efficient procurement, and strict project monitoring	Community members monitored progress and reported concerns to the Assembly.	On-going
	Kerb/Shoulder Cleaning	Environment Infrastructure And Human Settlements	Municipal-Wide		14,922.51	02/01/2025	IGF			14,922.51	Nil	100%		Ensure timely funding, efficient procurement, and strict project monitoring	Community members monitored progress and reported concerns to the Assembly.	completed
	Completion Of 1 No. 2 Story 12unit Classrooms Block With Office Staff Common Room, Store And Ancillary	Environment Infrastructure And Human Settlements	Amuzukope	Walmens Plus Limited	1,388,464.18	25/02/2026	DACF	10/03/2026	10/09/2026					Ensure timely funding, efficient procurement, and strict project monitoring	Community members monitored progress and reported concerns to the Assembly.	Not Implemented

Project Description		Development Dimension	Location	Contractor	Contract Sum	Date Of Award	Source Of Funding	Date Started	Expected Date Of Completion	Expenditure To Date	Out Standing Balance	Implementation Status		Strategies To Improve Project Completion Rate	How Citizens Were Involved in Monitoring of Works Contract	Remarks Summary On Land Acquisition and Resettlement
Code	Name											%	Pictures			
	Facilities At Amuzukope															
	Construction Of School Complex Containing 1no. Kg Block ,1no. 6 Unit Classroom Block And 1no. 3 Unit Jhs With Classroom Block With Offices, Changing Room, Staff Common Room And Washrooms At Kasoa Prison Camp	Environment Infrastructure And Human Settlements	Kasoa Prison Camp	Sika Sem Company Limited	3,785,752.95	25/02/2026	DACF	10/03/2026	10/09/2026					Ensure timely funding, efficient procurement, and strict project monitoring	Community members monitored progress and reported concerns to the Assembly.	Feasibility and Procurement stage
	Completion Of 1no.4 Unit Classroom Block And 1no.3 Unit Toilet Facility At Kasoa New Market.	Environment Infrastructure And Human Settlements	Kasoa New Market	Felibabs Star Ltd.	499,788.45	07/11/2025	DACF	21/11/2025	21/05/2026	166,915.50	332,872.93	33.40%		Ensure timely funding, efficient procurement, and strict project monitoring	Community members monitored progress and reported concerns to the Assembly.	On-going

Project Description		Development Dimension	Location	Contractor	Contract Sum	Date Of Award	Source Of Funding	Date Started	Expected Date Of Completion	Expenditure To Date	Out Standing Balance	Implementation Status		Strategies To Improve Project Completion Rate	How Citizens Were Involved in Monitoring of Works Contract	Remarks Summary On Land Acquisition and Resettlement
Code	Name											%	Pictures			
	Maintenance Of Footbridge At Iron City Zongo	Environment Infrastructure And Human Settlements	Iron City Zongo	Honey Oscar Construction Ventures	247,102.80	07/11/2025	DACF	21/11/2025	21/01/2026	Nil	247,102.80	50%		Ensure timely funding, efficient procurement, and strict project monitoring	Community members monitored progress and reported concerns to the Assembly.	On-going
	Construction Of Maternity Block At Opeikuma	Environment Infrastructure And Human Settlements	Opeikuma	Al-Huda Construction Ltd.	480,097.28	07/11/2025	DACF	21/11/2025	21/05/2026	257,510.93	222,586.35	100%		Ensure timely funding, efficient procurement, and strict project monitoring	Community members monitored progress and reported concerns to the Assembly.	On-going
	Rehabilitation Of Gada And New Market Health Centers And Completion Of Children Ward At Kasoa Polyclinic	Environment Infrastructure And Human Settlements	Kasoa Polyclinic	Josh Yank Enterprise Ltd.	549,769.25	07/11/2025	DACF	21/11/2025	21/05/2026	Nil	349,769.25	40%		Ensure timely funding, efficient procurement, and strict project monitoring	Community members monitored progress and reported concerns to the Assembly.	On-going
	Construction Of 3no.3 Pickup Sites At Joemens And Zongo	Environment Infrastructure And Human Settlements	Joemens And Zongo	Nass Naiga Ltd.	420,055.19	07/11/2025	DACF	21/11/2025	21/05/2026	63,008.28	357,046.91	67%		Ensure timely funding, efficient procurement, and strict project monitoring	Community members monitored progress and reported concerns to the Assembly.	On-going

Project Description		Development Dimension	Location	Contractor	Contract Sum	Date Of Award	Source Of Funding	Date Started	Expected Date Of Completion	Expenditure To Date	Out Standing Balance	Implementation Status		Strategies To Improve Project Completion Rate	How Citizens Were Involved in Monitoring of Works Contract	Remarks Summary On Land Acquisition and Resettlement
Code	Name											%	Pictures			
	Construction Of 1No. 2-Unit Classroom Block at Awushie Tetteh	Environment Infrastructure And Human Settlements	Awushie Tetteh	Passpaakay Enterprise Ltd	450,854.80	07/11/2025	DACF	21/11/2025	21/03/2026	92,072.70	358,782.1	65%		Ensure timely funding, efficient procurement, and strict project monitoring	Community members monitored progress and reported concerns to the Assembly.	On-going
	Completion Of 1no. 8 Seater Toilet Facility And Ancillary Works At Iron City	Environment Infrastructure And Human Settlements	Iron city	Karica Matrix Consult	198,600.00	07/11/2025	DACF	21/11/2025	21/03/2026	29,790.00	168,890.00	95%		Ensure timely funding, efficient procurement, and strict project monitoring	Community members monitored progress and reported concerns to the Assembly.	On-going
	Construction Of 5no. chpsnized Boreholes At Kasoa	Environment Infrastructure And Human Settlements	Kasoa	The Cubicle Ltd.	300,120.00	07/11/2025	DACF	21/11/2025	21/03/2026	Nil	300,120.00	90%		Ensure timely funding, efficient procurement, and strict project monitoring	Community members monitored progress and reported concerns to the Assembly.	On-going
	Completion Of 1no.4 Unit Classroom Block And 1no.3 Unit Toilet Facility At Kasoa New Market.	Environment Infrastructure And Human Settlements	Kasoa New Market.	Felibabs Star Ltd.	499,788.45	07/11/2025	DACF	21/11/2025	21/03/2026	Nil	499,788.45	95%		Ensure timely funding, efficient procurement, and strict project monitoring	Community members monitored progress and reported concerns to the Assembly.	On-going
	Sectional Drainage and Gravelling Works On Datus –	Environment Infrastructure And Human Settlements		Mas Premium Limited	1,307,898.03	25/02/2026	DACF	10/03/2026	10/10/2026	Nil	1,307,898.03	5%		Ensure timely funding, efficient procurement, and strict	Community members monitored progress and	On-going

Project Description		Development Dimension	Location	Contractor	Contract Sum	Date Of Award	Source Of Funding	Date Started	Expected Date Of Completion	Expenditure To Date	Out Standing Balance	Implementation Status		Strategies To Improve Project Completion Rate	How Citizens Were Involved in Monitoring of Works Contract	Remarks Summary On Land Acquisition and Resettlement
Code	Name											%	Pictures			
	Columba Road (0.40km)		Datus - Columba											project monitoring	reported concerns to the Assembly.	
	Construction Of 12no.Mechanized Boreholes	Environment Infrastructure And Human Settlements	Municipal Wide	The Cubicle Ltd.	913,890.00	25/02/2026	DACF	10/03/2026	10/10/2026	Nil	913,890.00	5%		Ensure timely funding, efficient procurement, and strict project monitoring	Community members monitored progress and reported concerns to the Assembly.	On-going
	Completion Of Med Bungalow	Environment Infrastructure And Human Settlements	Jei River	Walmens Plus Limited	400,125.00	16/01/2026	DACF	30/01/2026	30/14/2026	Nil	400,125.00	60%		Ensure timely funding, efficient procurement, and strict project monitoring	Community members monitored progress and reported concerns to the Assembly.	On-going
	Grass Cutting	Environment Infrastructure And Human Settlements	Municipal-Wide		8,953.50	02/01/2025	IGF	15/01/2025	21/12/2025	8,953.50	8,953.50	100%		Ensure timely funding, efficient procurement, and strict project monitoring	Community members monitored progress and reported concerns to the Assembly.	completed
	Traffic Signals Maintenance	Environment Infrastructure And Human Settlements	Municipal-Wide		5000.00	02/01/2025	IGF	15/01/2025	21/12/2025	2,800	2,200	70%		Ensure timely funding, efficient procurement, and strict project monitoring	Community members monitored progress and reported concerns to the Assembly.	On- going
	Replacement Of Metal Gratings	Environment Infrastructure And Human Settlements	Municipal-Wide		11,938.01	02/01/2025	IGF	15/01/2025	21/12/2025	11,938.01	Nil	100%		Ensure timely funding, efficient procurement, and strict	Community members monitored progress and	completed

Project Description		Development Dimension	Location	Contractor	Contract Sum	Date Of Award	Source Of Funding	Date Started	Expected Date Of Completion	Expenditure To Date	Out Standing Balance	Implementation Status		Strategies To Improve Project Completion Rate	How Citizens Were Involved in Monitoring of Works Contract	Remarks Summary On Land Acquisition and Resettlement
Code	Name											%	Pictures			
														project monitoring	reported concerns to the Assembly.	
	Reshape Roads Within The Municipality	Environment Infrastructure And Human Settlements	Municipal-Wide		120,000.00	02/01/2025	GOG	15/01/2025	21/12/2025	98,000.00	22,000.00	80%		Ensure timely funding, efficient procurement, and strict project monitoring	Community members monitored progress and reported concerns to the Assembly.	On-going
	Completion of Double Bituminous Surfacing American Down-Newtown Link Roads	Environment Infrastructure And Human Settlements	Municipal-Wide	Bea –Newt company limited	5,108,056.00	04/04/2024	GSCSP	18/04/2024		6,181,331.49		95%		Ensure timely funding, efficient procurement, and strict project monitoring	Community members monitored progress and reported concerns to the Assembly.	completed
	Completion Of Precast Block Paving Of Kasoa Hfc Timber Market Road Walkway	Environment Infrastructure And Human Settlements	New Market	Mooshie Limited	3,345,225.07	04/04/2024	GSCSP	18/04/2024	04/05/2025	3,246,564.37	98,660.7	96%		Ensure timely funding, efficient procurement, and strict project monitoring	Community members monitored progress and reported concerns to the Assembly.	completed
	Completion Of Triple 3mx2.5m Box Culvert And Approach Roads	Environment Infrastructure And Human Settlements	Rock city	Bea –Newt company limited	72,639.20	04/04/2024	GSCSP	18/04/2024		596,778.47		95%		Ensure timely funding, efficient procurement, and strict project monitoring	Community members monitored progress and reported concerns to the Assembly.	completed
	Complete Ofaakor Jei-River Road	Environment Infrastructure	Ofaakor Jei-River	Memphis metropolitan limited	33,954,207.70	29/09/2024	GSCSP	14/10/2024	09/2024	26,631,636.42	7,322,571.28	90.68%		Ensure timely funding, efficient procurement,	Community members monitored progress and	completed

Project Description		Development Dimension	Location	Contractor	Contract Sum	Date Of Award	Source Of Funding	Date Started	Expected Date Of Completion	Expenditure To Date	Out Standing Balance	Implementation Status		Strategies To Improve Project Completion Rate	How Citizens Were Involved in Monitoring of Works Contract	Remarks Summary On Land Acquisition and Resettlement
Code	Name											%	Pictures			
		And Human Settlements												and strict project monitoring	reported concerns to the Assembly.	
	Pothole Patching (1km Equals 100m2)	Environment Infrastructure And Human Settlements	Municipal-Wide		98,938.56	02/01/2025	IGF/MP	15/01/2025	31/12/2025	74,543.43	24,395.00	78%		Ensure timely funding, efficient procurement, and strict project monitoring	Community members monitored progress and reported concerns to the Assembly.	completed
	Cleaning Of Open Drains	Environment Infrastructure And Human Settlements	Municipal-Wide		14,922.51	02/01/2025	IGF	15/01/2025	31/12/2025	13,000.00	1,922.51	80%		Ensure timely funding, efficient procurement, and strict project monitoring	Community members monitored progress and reported concerns to the Assembly.	completed
	Grading And Patching	Environment Infrastructure And Human Settlements	Selected Areas		418,666.14	02/01/2025	IGF/DACF/MP	15/01/2025	31/12/2025	300,000.00	118,666.14	60%		Ensure timely funding, efficient procurement, and strict project monitoring	Community members monitored progress and reported concerns to the Assembly.	On-going
	Dredging/Desilting	Environment Infrastructure And Human Settlements	Municipal-Wide		140,946.6	02/01/2025	IGF/DACF	15/01/2025	31/12/2025	100,000.00	40,946.6	80%		Ensure timely funding, efficient procurement, and strict project monitoring	Community members monitored progress and reported concerns to the Assembly.	On-going
	Construct Speed Humps At Selected Locations In Kasoa	Environment Infrastructure And Human Settlements	Selected Areas		119,278.18	02/01/2025	DACF/MP	15/01/2025	31/12/2025	89,000.00	30,278.18	70%		Ensure timely funding, efficient procurement, and strict	Community members monitored progress and reported concerns to the Assembly.	On-going

Project Description		Development Dimension	Location	Contractor	Contract Sum	Date Of Award	Source Of Funding	Date Started	Expected Date Of Completion	Expenditure To Date	Out Standing Balance	Implementation Status		Strategies To Improve Project Completion Rate	How Citizens Were Involved in Monitoring of Works Contract	Remarks Summary On Land Acquisition and Resettlement
Code	Name											%	Pictures			
														project monitoring		
	Construct Pipe Culvert At Selected Locations In Kasoa (0.9m Single)	Environment Infrastructure And Human Settlements	Selected Areas		131,252.47	02/01/2025	IGF/DACF/MP	16/01/2025	31/12/2025	90,000.00	41,252.47	80%		Ensure timely funding, efficient procurement, and strict project monitoring	Community members monitored progress and reported concerns to the Assembly	On-going
	Construction ( Double Bituminous Surfacing )Of Alico-Amuzukope (3.3) Road With Side Drain And Culverts	Environment Infrastructure And Human Settlements	Alico-Amuzukope	M/S Big Dream Investment	27,993,926.13	04/04/2024	GSCSP	02/05/2024	16,438,926.40	11,555,024.70	16,438,901.43	59%		Ensure timely funding, efficient procurement, and strict project monitoring	Community members monitored progress and reported concerns to the Assembly	completed

### 2.3. Project Register Analysis

The Project Register indicates that the bulk of projects implemented during the year fall under the Environment, Infrastructure and Human Settlements dimension, highlighting the Assembly's strong focus on infrastructure expansion, urban mobility, sanitation, and basic service delivery. A significant number of large-scale infrastructure projects, particularly those funded under the Ghana Secondary Cities Support Programme (GSCSP); including major road, drainage, and culvert works recorded high completion rates ranging between 90% and 96%, reflecting effective contractor performance, timely disbursement of funds, and strong supervision mechanisms.

However, a clear contrast is observed with DACF-funded projects, many of which recorded low progress (typically between 0% and 35%) or remained at procurement/feasibility stages. This situation is largely attributable to the late release of DACF funds in 2025, which significantly affected implementation timelines. As a result, several projects scheduled for execution within the year were only awarded as late as December 2025, with some extending into January 2026, while others were still undergoing procurement processes. This delay explains the minimal or non-existent physical progress recorded for such projects within the reporting period.

In addition, a number of projects captured in the register are pipeline or newly initiated projects, particularly those awarded toward the end of the year, which naturally recorded low completion rates. Conversely, IGF-funded activities, especially routine maintenance interventions such as drain cleaning, grass cutting, and minor road works, recorded relatively high completion rates (generally 80% - 100%), demonstrating the Assembly's ability to implement smaller-scale interventions efficiently using internally generated funds.

An important observation is that several GSCSP projects continue to appear in the Project Register despite being physically completed. This is not due to non-completion but rather because final payments have not been fully settled. In accordance with financial reporting requirements, such projects were captured in the 2025 Annual Action Plan to facilitate budgeting and settlement of outstanding certificates.

Furthermore, a few anomalies were identified where expenditure figures appear to exceed contract sums, which may indicate variations in project scope, additional works, or possible data entry inconsistencies that require further validation

Overall, while the Assembly demonstrated strong performance in executing externally funded infrastructure projects, implementation of DACF-funded interventions was constrained by funding delays, procurement timing, and cash flow challenges, thereby affecting overall project completion within the year under review.

**Table 6 - Project Age Analysis**

Project Age	No. of Projects	Time Overruns (years/months)	Cost Overruns	Completion Status		
				Average Completion Rate (%)	Highest (%)	Least (%)
5-6 years	0	0	0	0	0	0
4-5 years	2	3 years 6 months	0	92.5	95	90
3-4 years	3	2 years 6 months	0	90.7	95	87
2-3 years	6	1 year 10 months	0	78.5	100	60
1-2 years	8	1 year 2 months	0	52.5	100	30
0-1 year	10	0	0	39.8	90	5
TOTAL	29	1 year 9 months (avg)	0			

The Project Age Analysis for 2025 reveals that a total of 29 projects were under implementation, with an average project age of approximately 1 year 9 months. While this suggests that most projects fall within an acceptable implementation window, the distribution of completion rates indicates underlying inefficiencies in timely delivery.

Projects within the 4-5 year and 3-4 year categories recorded high completion rates of 92.5% and 90.7% respectively, reflecting that older projects tend to reach completion over extended periods. However, this trend is not ideal, as development projects are expected to be completed within one to two years to ensure timely service delivery and value for money.

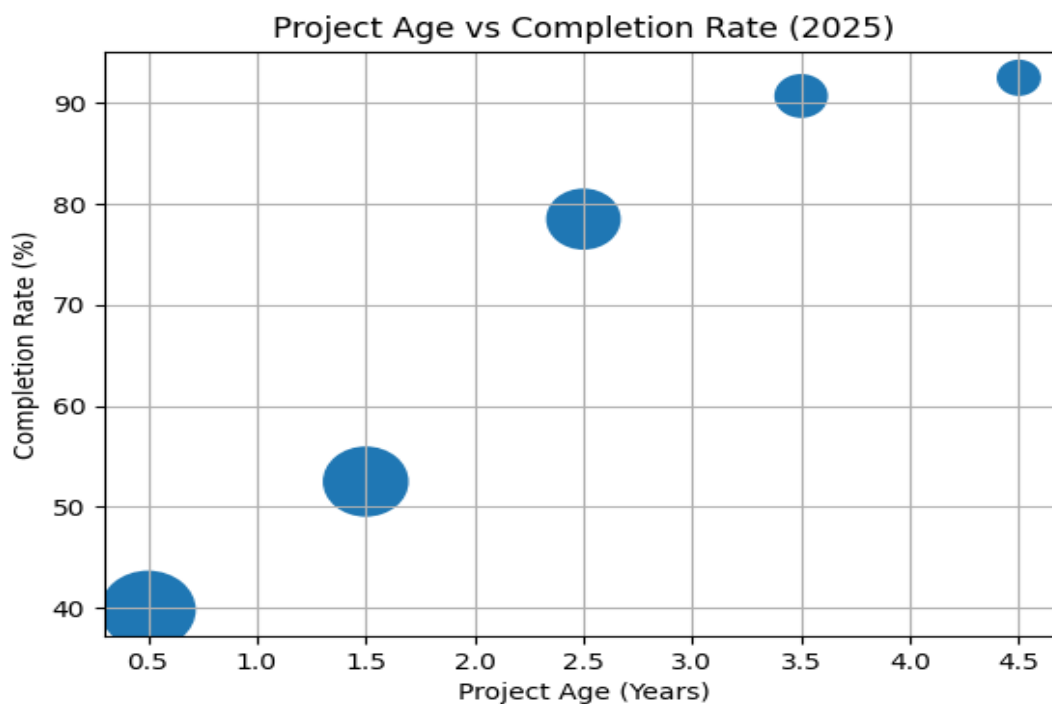
More critically, projects within the 1-2 year and 0-1 year categories recorded significantly lower average completion rates of 52.5% and 39.8% respectively, despite constituting the

majority of ongoing interventions. This indicates that many projects are not progressing at the pace required to achieve completion within the expected timeframe, thereby increasing the risk of spillovers into subsequent years.

The persistence of projects beyond two years points to delays in procurement, late commencement, and funding flow challenges, particularly associated with the late release of DACF funds in 2025. As a result, several projects remained at early stages of implementation, including procurement and mobilization phases, rather than advancing toward completion.

Although no cost overruns were recorded-indicating sound financial management; the primary challenge remains time overruns, which undermine efficiency and delay the realization of development benefits.

In conclusion, while overall implementation is progressing, the current pattern suggests a need to strengthen project planning, ensure timely fund releases, and enforce stricter implementation timelines, so that projects are completed within the optimal one- to two-year period, thereby improving service delivery and development outcomes in the Municipality.



**Figure 4 - Project Age Analysis**

## **2.4. Operation and Maintenance**

The Assembly undertook several repair and maintenance activities on existing infrastructure during the year under review. The data indicates that while significant efforts were made, funding gaps affected full implementation. Maintenance of road infrastructure recorded the highest expenditure of GHS 245,453 against an estimated cost of GHS 300,000, leaving a gap of GHS 54,547. Similarly, market infrastructure maintenance experienced a substantial shortfall of GHS 74,110. Other activities, including maintenance of official vehicles, office block, and equipment, also recorded moderate funding gaps. Despite these constraints, all released funds were fully utilized, reflecting prudent financial management. The gaps highlight the need for increased resource allocation to ensure timely and comprehensive maintenance of critical infrastructure

**Table 7 - Repair and Maintenance of Existing Infrastructure**

<b>Asset/ infrastructure</b>	<b>Location</b>	<b>Type of maintenance</b>	<b>Estimated Cost</b>	<b>Actual Release</b>	<b>Gap</b>	<b>Expenditure</b>	<b>Recommendation</b>
Maintenance of market infrastructure	New and old market	General maintenance of market infrastructure	150,000.00	75,890.00	74,110.00	75,890.00	
Maintenance of Assembly Residential Buildings	Jei-River	Changing of doors and painting	8,500.00	5,340.00	3,160.00	5,340.00	
Maintenance of office block	Jei-River	Repairs of doors, locks, windows etc	15,000.00	10,034.00	4,966.00	10,034.00	
Maintenance of road infrastructure	Jei-River	Pot hole patching	300,000.00	245,453.00	54,547.00	245,453.00	
Maintenance of official vehicles	Jei-River	Servicing and replacement of vehicle parts	30,000.00	23,569.00	6,431.00	23,569.00	
Repair and maintenance of office equipment and fixtures	Jei-River	Repairs of computers and laptops, chairs and desk etc	25,000.00	15,984.32	9,015.68	15,984.32	

**Table 8 - Programmes Register**

PROGRAMME DESCRIPTION	DEVELOPMENT DIMENSION OF POLICY FRAMEWORK	AMOUNT INVOLVED SUM GH¢	SOURCE OF FUNDING	DATE STARTED	EXPECTED DATE OF COMPLETION	EXPENDITURE TO DATE	OUTSTANDING BALANCE	IMPLEMENTATION STATUS		REMARKS
								(%)	Pictures (If any)	
<b>CENTRAL ADMINISTRATION</b>										
Support Community Initiated Projects (CIP)	<b>Management and administration</b> General administration	255,000.00	DACF	2-01-25	29-12-25	200,000.00	55,000.00	80%		Ongoing
Procure Office Facilities	<b>Management and administration</b> General administration	5,430.00	GOG/IGF	2-01-25	29-12-25	5,430.00	NIL	100%		Completed
Organize Committee Meetings	<b>Management and administration</b> General administration	165,752.24	GOG	2-01-25	29-12-25	160,700.00	5,052.24	100%		Completed
Purchase fuel for official vehicle	<b>Management and administration</b> General administration	6,000.00	GOG/IGF	2-01-25	29-12-25	6,000.00	NIL	100%		Completed
Repairs and Maintenance of official vehicle	<b>Management and administration</b> General administration	42,917.00	DACF	2-01-25	29-12-25	40,500.00	2,417.00	100%		Completed

Undertake Community and Stakeholder Consultation	<b>Management and administration</b> General administration	7,000.00	IGF	2-01-25	29-12-25	7,000.00	NIL	100 %		Completed
Maintain official Vehicles	<b>Management and administration</b> General administration	138,804.01	IGF	2-01-25	29-12-25	122,800.00	16,004.01	90%		Ongoing
Maintenance of Equipment	<b>Management and administration</b> General administration	7,000.00	IGF	2-01-25	29-12-25	5,900.00	1,100.00	95%		Ongoing
Documentation of Assembly lands	<b>Management and administration</b> General administration	50,000.00	GSCSP	2-01-25	29-12-25	42,000.00	8,000.00	90%		Ongoing
General administrative duties	<b>Management and administration</b> General administration	8,000.00	IGF	2-01-25	29-12-25	8,000.00	NIL	100 %		Completed
Procure logistics for development control	<b>Management and administration</b> General administration	14,400.00	DACF	2-01-25	29-12-25	10,000.00	4,400.00	92%		Ongoing
Staff welfare expenses	<b>Management and administration</b> General administration	50,000.00	IGF	2-01-25	29-12-25	45,000.00	5,000.00	100 %		Completed

Support Culture and Tourism in the Municipality	<b>Management and administration</b> General administration	72,069	IGF/GOG	2-01-25	29-12-25	71,800.00	269.00	98%		Completed
Procure Office Equipment	<b>Management and administration</b> General administration	57,250.00	IGF	2-01-25	29-12-25	57,250.00	NIL	100 %		Completed
MCE's Engagement with the Community	<b>Management and administration</b> General administration	155,000	IGF/DACF	2-01-25	29-12-25	150,000.00	5,000.00	100 %		Completed
Procurement of Logistics	<b>Management and administration</b> General administration	120,000.00	IGF	2-01-25	29-12-25	120,000.00	NIL	100 %		Completed
Support Security Related Activities.	<b>Management and administration</b> General administration	100,000	IGF/DACF	2-01-25	29-12-25	100,000.00	NIL	100 %		Completed
Conduct public sensitization on LUSPA and permitting	<b>Management and administration</b> General administration	10,000.00	IGF	2-01-25	29-12-25	7,895.00	2,105.00	90%		Ongoing
Protocol for Visitors and Officials.	<b>Management and administration</b> General administration	50,000.00	IGF	2-01-25	29-12-25	31,000.00	19,000.00	70%		Ongoing

Retainer and Legal Fee Services	<b>Management and administration</b> General administration	50,000.00	IGF	2-01-25	29-12-25	48,000.00	2,000.00	95%		Ongoing
Public Education and Sensitization	<b>Management and administration</b> General administration	45,000.00	IGF/DACF	2-01-25	29-12-25	45,000.00	NIL	100 %		Completed
Organize Training Programs for Stakeholders & Community Leaders on Climate Change	<b>Management and administration</b> General administration	50,000.00	IGF	2-01-25	29-12-25	32,000.00	18,000.00	85%		Ongoing
Organize Capacity Building Program.	<b>Management and administration</b> General administration	50,000.00	IGF	2-01-25	29-12-25	50,000.00	NIL	100 %		Completed
Procure Office Furniture, Equipment, Facilities, Supplies and Accessories	<b>Management and administration</b> General administration	170,450.00	IGF/DACF	2-01-25	29-12-25	170,450.00	NIL	100 %		Completed
Procure one (1) Photocopier Machine	<b>Management and administration</b> General administration	29,000.00	IGF	2-01-25	29-12-25	29,000.00	NIL	100 %		Completed
Electricity Charges.	<b>Management and administration</b> General administration	120,000.00	IGF	2-01-25	29-12-25	120,00.00	NIL	100 %		Completed

Water	<b>Management and administration</b> General administration	10,000.00	IGF	2-01-25	29-12-25	10,000.00	NIL	100 %		Completed
Telecommunication	<b>Management and administration</b> General administration	40,000.00	IGF	2-01-25	29-12-25	40,000.00	NIL	100 %		Completed
Organize 3 Meeting with Business Community to Link Business Communities within the Assembly.	<b>Management and administration</b> General administration	15,000.00	IGF	2-01-25	29-12-25	12,700.00	2,300.00	89%		Ongoing
Conduct Socio-Economic Data Collection Exercise for Revenue Improvement.	<b>Management and administration</b> General administration	25,000.00	IGF	2-01-25	29-12-25	25,000.00	NIL	100 %		Completed
Support Traditional Authority	<b>Management and administration</b> General administration	40,000.00	IGF	2-01-25	29-12-25	25,000.00	15,000.00	90%		Ongoing
Organize 2 no. Social Intervention Programme.	<b>Management and administration</b> General administration	70,000	IGF	2-01-25	29-12-25	70,000	NIL	100 %		Completed
Organize pay your Levy Campaign in the Municipality.	<b>Management and administration</b> General administration	35,000.00	IGF	2-01-25	29-12-25	27,000.00	8,000.00	80%		Ongoing

Support the functionality of the Audit committee.	<b>Management and administration</b> General administration	67,000.00	IGF	2-01-25	29-12-25	60,000.00	7,000.00	95%		Ongoing
Organize Town Hall Meetings	<b>Management and administration</b> General administration	54,662.37	IGF	2-01-25	29-12-25	54,000.00	662.30	100 %		Completed
Support Regional and National Programmes.	<b>Management and administration</b> General administration	50,000.00	IGF	2-01-25	29-12-25	48,000.00	2,000.00	100 %		Completed
Provide Internet Facilities at the Offices.	<b>Management and administration</b> General administration	30,000.00	IGF	2-01-25	29-12-25	20,000.00	10,000.00	90%		Ongoing
EPA certification on projects	<b>Management and administration</b> General administration	762,034.11	GSCSP	2-01-25	29-12-25	705,000.00	57,034.11	95%		Ongoing
Procure Computers and Accessories.	<b>Management and administration</b> General administration	75,000.00	IGF/DACF	2-01-25	29-12-25	70,000.00	NIL	100 %		Completed
Rent of office Building	<b>Management and administration</b> General administration	67,000.00	IGF	2-01-25	29-12-25	67,000.00	NIL	100 %		Completed

Preparation of 2026-2029 MTDP	<b>Management and administration</b> General administration	150,000.00	IGF	2-01-25	29-12-25	150,000.00	NIL	100 %		Completed
Procure dispatch Motorbike.	<b>Management and administration</b> General administration	15,000.00	IGF	2-01-25	29-12-25	13,000.00	2,000.00	100 %		Completed
Running Cost of Official Vehicles	<b>Management and administration</b> General administration	246,162.55	IGF/GOG	2-01-25	29-12-25	240,000.00	4,162.55	100 %		Completed
Maintain Official Buildings	<b>Management and administration</b> General administration	79,149.77	IGF	2-01-25	29-12-25	72,000.00	7,149.77	100 %		Completed
Support Assembly Members Community Engagement	<b>Management and administration</b> General administration	68,276.6	IGF/GOG	2-01-25	29-12-25	68,200.00	76.60	100 %		Completed
Organize Assembly and other Meetings.	<b>Management and administration</b> General administration	50,000.00	IGF	2-01-25	29-12-25	45,000.00	5,000.00	100 %		Completed
Support Community Initiated Projects in the Municipality.	<b>Management and administration</b> General administration	505,000.00	IGF/DACF/M P	2-01-25	29-12-25	400,900.00	104,100	96%		Ongoing

Conduct Monitoring and Evaluation on Projects.	<b>Management and administration</b> General administration	832,034.11	IGF /GOG/DACF	2-01-25	29-12-25	830,000.00	2,034.11	100 %		Completed
Organization of Assembly's sub-committee meetings, Executive Committee meetings, Ordinary General Assembly meetings and others	<b>Management and administration</b> General administration	190,000.00	IGF	2-01-25	29-12-25	190,00.00	NIL	100 %		Completed
Prepare 2026-2029 Composite Budget and Rates and Fees Fixing Resolution.	<b>Management and administration</b> General administration	50,000	IGF AND DACF	2-01-25	29-12-25	45,900.00	4,100.00	100 %		Completed
Procure Office Equipment	<b>Management and administration</b> General administration	4,000.00	GOG	2-01-25	29-12-25	4,000.00	NIL	100 %		Completed
Procure PPEs	<b>Management and administration</b> General administration	2,500.00	GOG	2-01-25	29-12-25	2,500.00	NIL	100 %		Completed
Purchase of Fuel	<b>Management and administration</b> General administration	72,000.00	IGF	2-01-25	29-12-25	70,000.00	2,000.00	100 %		Completed
Utility Bills	<b>Management and administration</b> General administration	355,116.98	GOG/IGF/DACF/MP	2-01-25	29-12-25	350,600.00	4,516.98	100 %		Completed

Purchasing of Fuel	<b>Management and administration</b> General administration	18,587.95	GOG/IGF	2-01-25	29-12-25	18,000.00	587.95	100 %		Completed
Capacity Building for staff	<b>Management and administration</b> General administration	8,000.00	DACF	2-01-25	29-12-25	7,840.00	160.00	100 %		Completed
Servicing and Maintenance of Official Vehicles	<b>Management and administration</b> General administration	664,597	GOG/IGF	2-01-25	29-12-25	660,000.00	4,597.00	100 %		Completed
Internet Connectivity	<b>Management and administration</b> General administration	2,508.99	GOG/IGF	2-01-25	29-12-25	2,000.00	508.00	100 %		Completed
Servicing and maintenance of printers and air-conditioners	<b>Management and administration</b> General administration	6,992.98	GOG/IGF	2-01-25	29-12-25	6,000.00	992.98	100 %		Completed
Office Consumables	<b>Management and administration</b> General administration	6,326.98	GOG/IGF	2-01-25	29-12-25	6,000.00	326.98	100 %		Completed
Procure Office furniture	<b>Management and administration</b> General administration	3,200.00	IGF/DACF	2-01-25	29-12-25	3,200.00	NIL	100 %		Completed

Procure computer and Printer	<b>Management and administration</b> General administration	9,045.00	IGF/DACF	2-01-25	29-12-25	8,000.00	1,045.00	95%		Ongoing
Organize Public education and sensitization	<b>Management and administration</b> General administration	1,973.46	IGF/DACF	2-01-25	29-12-25	1,900.00	73.46	100%		Completed
Maintenance of office	<b>Management and administration</b> General administration	1,260.00	IGF	2-01-25	29-12-25	1,260.00	NIL	100%		Completed
Pay Utilities	<b>Management and administration</b> General administration	700.00	IGF	2-01-25	29-12-25	700.00	NIL	100%		Completed
Rent	<b>Management and administration</b> General administration	1,500.00	IGF	2-01-25	29-12-25	1,500.00	NIL	100%		Completed
Organize Council Meetings	<b>Management and administration</b> General administration	8,045.00	IGF	2-01-25	29-12-25	7,500.00	545.00	100%		Completed
Pay Commissions to Revenue collectors	<b>Management and administration</b> General administration	3,154.20	IGF	2-01-25	29-12-25	3,154.20	NIL	100%		Completed

Organize clean-up exercise	<b>Management and administration</b> General administration	800.00	IGF	2-01-25	29-12-25	800	NIL	100 %		Completed
Procure office supplies	<b>Management and administration</b> General administration	2,723.80	IGF/DACF	2-01-25	29-12-25	2,723.80	NIL	100 %		Completed
Procure Office furniture	<b>Management and administration</b> General administration	1,960.00	IGF	2-01-25	29-12-25	1,940.00	20.00	100 %		Completed
Procure computer and Printer	<b>Management and administration</b> General administration	11,881.15	IGF/DACF	2-01-25	29-12-25	11,600.00	281.15	100 %		Completed
Organize Public education and sensitization	<b>Management and administration</b> General administration	2,704.00	IGF	2-01-25	29-12-25	2,700.00	4.00	100 %		Completed
Maintenance of office	<b>Management and administration</b> General administration	700.00	IGF	2-01-25	29-12-25	700.00	NIL	100 %		Completed
Pay Utilities	<b>Management and administration</b> General administration	750.00	IGF	2-01-25	29-12-25	750.00	NIL	100 %		Completed

Organize Council Meetings	<b>Management and administration</b> General administration	7,651.00	IGF	2-01-25	29-12-25	7,500.00	151.00	100 %		Completed
Pay Commissions to Revenue collectors	<b>Management and administration</b> General administration	4,501.00	IGF	2-01-25	29-12-25	4,501.00	NIL	100 %		Completed
Organize clean-up exercise	<b>Management and administration</b> General administration	1,200.00	IGF	2-01-25	29-12-25	1,200.00	NIL	100 %		Completed
Procure office supplies	<b>Management and administration</b> General administration	3,492.31	IGF/DACF	2-01-25	29-12-25	3,000.00	492.31	100 %		Completed
Procure Office furniture	<b>Management and administration</b> General administration	1,200.00	IGF	2-01-25	29-12-25	1,200.00	NIL	100 %		Completed
Procure computer and Printer	<b>Management and administration</b> General administration	4,000.00	DACF	2-01-25	29-12-25	4,000.00	NIL	100 %		Completed
Organize Public education and sensitization	<b>Management and administration</b> General administration	4,697.46	IGF/DACF	2-01-25	29-12-25	4,000.00	697.46	100 %		Completed

Maintenance of office	<b>Management and administration</b> General administration	2,000.00	IGF	2-01-25	29-12-25	2,000.00	NIL	100 %		Completed
Pay Utilities	<b>Management and administration</b> General administration	500.00	IGF	2-01-25	29-12-25	500	NIL	100 %		Completed
Rent	<b>Management and administration</b> General administration	5,000.00	DACF	2-01-25	29-12-25	5,000.00	NIL	100 %		Completed
Organize Council Meetings	<b>Management and administration</b> General administration	11,100.00	IGF	2-01-25	29-12-25	11,000.00	100.00	100 %		Completed
Pay Commissions to Revenue collectors	<b>Management and administration</b> General administration	4,381.00	IGF	2-01-25	29-12-25	4,381.00	NIL	100 %		Completed
Organize clean-up exercise	<b>Management and administration</b> General administration	900.00	IGF	2-01-25	29-12-25	900.00	NIL	100 %		Completed
Procure office supplies	<b>Management and administration</b> General administration	500.00	IGF	2-01-25	29-12-25	500.00	NIL	100 %		Completed

Procure Office furniture	<b>Management and administration</b> General administration	1,000.00	IGF	2-01-25	29-12-25	900.00	100.00	100 %		Completed
Procure computer and Printer	<b>Management and administration</b> General administration	6,500.00	DACF	2-01-25	29-12-25	6,500.00	NIL			Not Implemented
Organize Public education and sensitization	<b>Management and administration</b> General administration	1,800.00	IGF	2-01-25	29-12-25	1,500.00	300.00	100 %		Completed
Maintenance of office	<b>Management and administration</b> General administration	1,120.00	IGF	2-01-25	29-12-25	1,120.00	NIL	100 %		Completed
Pay Utilities	<b>Management and administration</b> General administration	1,300.00	IGF	2-01-25	29-12-25	1,300.00	NIL	100 %		Completed
Rent	<b>Management and administration</b> General administration	6,892.31	IGF/DACF	2-01-25	29-12-25	6,892.31	NIL	100 %		Completed
Organize Council Meetings	<b>Management and administration</b> General administration	9,175.00	IGF	2-01-25	29-12-25	9,175.00	NIL	100 %		Completed

Pay Commissions to Revenue collectors	<b>Management and administration</b> General administration	3,110.00	IGF	2-01-25	29-12-25	3,110.00	NIL	100 %		Completed
Organize clean-up exercise	<b>Management and administration</b> General administration	800.00	IGF	2-01-25	29-12-25	800.00	NIL	100 %		Completed
Procure office supplies	<b>Management and administration</b> General administration	1,394.15	IGF/DACF	2-01-25	29-12-25	1,394.15	NIL	100 %		Completed
Procure Office furniture	<b>Management and administration</b> General administration	1,600.00	DACF	2-01-25	29-12-25	1,600.00	NIL	100 %		Not Implemented
Procure computer and Printer	<b>Management and administration</b> General administration	8,000.00	DACF	2-01-25	29-12-25	8,000.00	NIL	100 %		Not Implemented
Organize Public education and sensitization	<b>Management and administration</b> General administration	3,035.00	IGF/DACF	2-01-25	29-12-25	3,035.00	NIL	100 %		Completed
Maintenance of office	<b>Management and administration</b> General administration	1,096.60	IGF	2-01-25	29-12-25	1,096.00	NIL	100 %		Completed

Pay Utilities	<b>Management and administration</b> General administration	820.00	IGF	2-01-25	29-12-25	820.00	NIL	100 %		Completed
Organize Council Meetings	<b>Management and administration</b> General administration	10,798.00	IGF	2-01-25	29-12-25	10,000.00	798.00	100 %		Completed
Pay Commissions to Revenue collectors	<b>Management and administration</b> General administration	4,284.80	IGF	2-01-25	29-12-25	4,284.80	NIL	100 %		Completed
Organize clean-up exercise	<b>Management and administration</b> General administration	1,907.46	IGF/DACF	2-01-25	29-12-25	1,900.00	7.46	100 %		Completed
Procure office supplies	<b>Management and administration</b> General administration	2,255.60	IGF/DACF	2-01-25	29-12-25	2,000.00	255.60	100 %		Completed
Procure office furniture	<b>Management and administration</b> General administration	6,500.00	IGF/DACF	2-01-25	29-12-25	6,000.00	500.00	100 %		Completed
Organize Public education and sensitization	<b>Management and administration</b> General administration	4,192.31	IGF/DACF	2-01-25	29-12-25	4,100.00	92.31	100 %		Completed

Maintenance of office	<b>Management and administration</b> General administration	4,000.00	IGF/DACF	2-01-25	29-12-25	4,000.00	NIL	100 %		Completed
Pay Utilities	<b>Management and administration</b> General administration	950.00	IGF	2-01-25	29-12-25	950.00	NIL	100 %		Completed
Rent	<b>Management and administration</b> General administration	1000.00	IGF	2-01-25	29-12-25	1000.00	NIL	100 %		Completed
Organize Council Meetings	<b>Management and administration</b> General administration	7,000.00	IGF	2-01-25	29-12-25	7,000.00	NIL	100 %		Completed
Pay Commissions to Revenue collectors	<b>Management and administration</b> General administration	6,000.00	IGF	2-01-25	29-12-25	6,000.00	NIL	100 %		Completed
Organize clean-up exercise	<b>Management and administration</b> General administration	1,981.15	IGF/DACF	2-01-25	29-12-25	1,900.00	81.15	100 %		Completed
Procure office supplies	<b>Management and administration</b> General administration	2,200.00	IGF/DACF	2-01-25	29-12-25	1,800.00	400.00	95%		Ongoing
<b>CLIENT SERVICE</b>										

Organize a Day's workshop in the Six (6) Zonal Councils (Substructures)	<b>Management and administration</b> General administration	8,190.00	IGF/DACF	2-01-25	29-12-25	8,190.00	NIL	100 %		Completed
<b>FINANCE</b>										
Provide logistics for revenue collectors	<b>Management and administration</b> <b>Finance and Revenue Mobilization</b>	100,000.00	IGF/DACF	2-01-25	29-12-25	80,000.00	20,000.00	90%		Ongoing
<b>HUMAN RESOURCE</b>										
Organize Capacity Building programmes	<b>Management and administration</b> Human resource management	60,000.00	IGF/DACF	2-01-25	29-12-23	42,000.00	18,000.00	90%		Ongoing
Procure Office Facilities and Supplies.	<b>Management and administration</b> Human resource management	10,000.00	GOG	2-01-25	29-12-25	85,000.00	15,000.00	85%		Ongoing
Train HR Staff.	<b>Management and administration</b> Human resource management	1,500.00	IGF	2-01-25	29-12-25	1,200.00	300.00	95%		Ongoing
Conduct Interviews for IGF Staff.	<b>Management and administration</b> Human resource management	2,000.00	IGF	2-01-25	29-12-25	1,500.00	500.00	95%		Ongoing
Monitor Personnel at the Zonal Council.	<b>Management and administration</b>	1,000.00	IGF	2-01-25	29-12-25	1,000.00	NIL	100 %		Completed

	Human resource management									
Procure Data for Validation.	<b>Management and administration</b> Human resource management	1,500.00	IGF	2-01-25	29-12-25	1,500.00	NIL	100 %		Completed
Procure first aid kits	<b>Management and administration</b> Human resource management	700.00	IGF	2-01-25	29-12-25	700.00	NIL	100 %		Completed
Submit Reports to RCC.	<b>Management and administration</b> Human resource management	1,100.00	IGF	2-01-25	29-12-25	1,000.00	100.00	100 %		Completed
Train Client Service Supervisor on Effective Client Service Delivery	<b>Management and administration</b> Human resource management	2,000.00	IGF	2-01-25	29-12-25	2,000.00	NIL	100 %		Completed
Capacity Building	<b>Management and administration</b> Human resource management	700.00	IGF	2-01-25	29-12-25	700.00	NIL	100 %		Completed
<b>STATISTICS</b>										
Data on temporary structures	<b>Management and administration</b> Human resource management	5,000.00	IGF	2-01-25	29-12-25	5,000.00	NIL	100 %		Completed

Collect Data on Temporal Structures and Market Reading Exercise.	<b>Management and administration</b> Human resource management	11,500.00	GOG/IGF	2-01-25	29-12-25	10,000.00	1,500.00	95%		Ongoing
Train Staff on the use of Statistical Tool	<b>Management and administration</b> Human resource management	4,000.00	GOG/IGF	2-01-25	29-12-25	NIL				Not Implemented
Quarterly administrative Data Collection	<b>Management and administration</b> Human resource management	2,000.00	IGF	2-01-25	29-12-25	2,000.00	NIL	100%		Completed
Procure canon Pixma Printer	<b>Management and administration</b> Human resource management	3,000.00	GOG	2-01-25	29-12-25	2,800.00	200.00	100%		Completed
<b>AGRICULTURE DEPARTMENT</b>										
Improve management of assets and liabilities	<b>Management and administration</b> Human resource management	23,098.00	IGF/GOG/MAG	2-01-25	29-12-25	23,098.00	NIL	100%		Completed
Maintain office Equipment and purchase stationery	<b>Management and administration</b> Human resource management	8,101.00	GOG/IGF/DACF	2-01-25	29-12-25	7,000.00	1,101.00	100%		Completed
Utilities	<b>Management and administration</b> Human resource management	4,000.00	GOG/IGF/DACF	2-01-25	29-12-25	4,000.00	NIL	100%		Completed

Maintenance of Official Vehicle	<b>Management and administration</b> Human resource management	10,500.00	GOG/IGF/DA CF	2-01-25	29-12-25	10,000.00	500.00	99%		Completed
Maintenance of official motorbikes	<b>Management and administration</b> Human resource management	15,000.00	GOG/IGF/DA CF	2-01-25	29-12-25	10,000.00	5,000.00	95%		Ongoing
Monitoring and evaluation	<b>Management and administration</b> Human resource management	14,000.00	GOG/IGF/DA CF	2-01-25	29-12-25	14,000.00	NIL	100 %		Completed
Organize technical meetings	<b>Management and administration</b> Human resource management	8,200.00	GOG/IGF/DA CF	2-01-25	29-12-25	8,000.00	200.00	100 %		Completed
Conduct Multi Round Annual Crops and Livestock Survey	<b>Management and administration</b> Human resource management	6,800.00	GOG/IGF/DA CF	2-01-25	29-12-25	6,000.00	800.00	100 %		Completed
Implement Planting for Food and Jobs	<b>Management and administration</b> Human resource management	5,763.66	GOG/IGF/DA CF	2-01-25	29-12-25	5,500.00	263.66	100 %		Completed
Monitoring and Evaluation of PFJ 2.0	<b>Management and administration</b> Human resource management	5,100.00	GOG/IGF/DA CF	2-01-25	29-12-25	5,000.00	100.00	100 %		Completed

Formation FBOs	<b>Management and administration</b> Human resource management	3,200.00	IGF/DACF	2-01-25	29-12-25	3,200.00	NIL	100 %		Completed
Train FBOs	<b>Management and administration</b> Human resource management	2,400.00	IGF/DACF	2-01-25	29-12-25	2,400.00	NIL	100 %		Completed
Organize Training on good Agricultural Practices	<b>Management and administration</b> Human resource management	9,400.00	GOG/IGF/DACF	2-01-25	29-12-25	9,000.00	400.00	100 %		Completed
Organize Gender Mainstreaming Training	<b>Management and administration</b> Human resource management	9,993.44	IGF/DACF	2-01-25	29-12-25	8,500.00	1,493.44	95%		Ongoing
Establish Tree Crops Production	<b>Management and administration</b> Human resource management	5,600.00	IGF/DACF	2-01-25	29-12-25	5,500.00	100.00	100 %		Completed
Undertake Demonstration on Food-to-Food Fortification	<b>Management and administration</b> Human resource management	4,800.00	IGF/DACF	2-01-25	29-12-25	4,000.00	800.00	100 %		Completed
Organize training on Gender Equality and Food Security	<b>Management and administration</b> Human resource management	9,000.00	IGF/DACF	2-01-25	29-12-25	8,500.00	500.00	100 %		Completed

Organize Training on Value Chain Applications	<b>Management and administration</b> Human resource management	3,200.00	IGF/DACF	2-01-25	29-12-25	3,000.00	200.00	100 %		Completed
Demonstration on Weanimix Preparation.	<b>Management and administration</b> Human resource management	2,800.00	IGF/DACF	2-01-25	29-12-25	2,800.00	NIL	100 %		Completed
Train at least forty famers on the Production Of Grass Cutter, Rabbits and Snail Farming.	<b>Management and administration</b> Human resource management	5,789.28	IGF/DACF	2-01-25	29-12-25	5,000.00	789.28	100 %		Completed
Train at least Forty Livestock Farmers on Characteristics and Selection of High Performing Stock for Breeding, to Avoid Inbreeding.	<b>Management and administration</b> Human resource management	7,789.28	IGF/DACF	2-01-25	29-12-25	7,000.00	789.28	100 %		Completed
Conduct Municipal wide Anti-Rabies Campaign and Vaccination of all Dogs, Cats and Pet Monkeys	<b>Management and administration</b> Human resource management	6,789.28	IGF/DACF	2-01-25	29-12-25	6,700.00	89.20	100 %		Completed
Organize Mass Vaccinations	<b>Management and administration</b> Human resource management	6,789.28	IGF/DACF	2-01-25	29-12-25	6,780.00	9.20	100 %		Completed
Conduct Intensive Disease Surveillance	<b>Management and administration</b> Human resource management	8,000.00	IGF/DACF	2-01-25	29-12-25	8,000.00	NIL	100 %		Completed

Organize training on nursery management and GAPs	<b>Management and administration</b> Human resource management	7,000.00	IGF/DACF	2-01-25	29-12-25	7,000.00	NIL	100 %		Completed
Monitor PERD Activities	<b>Management and administration</b> Human resource management	5,500.00	GOG/IGF/DACF	2-01-25	29-12-25	5,000.00	500.00	100 %		Completed
Organize Research-Extension-Farmer Liaison Committee (RELC) Planning Session.	<b>Management and administration</b> Human resource management	6,093.14	IGF/DACF	2-01-25	29-12-25	6,000.00	93.14	100 %		Completed
Organize 12 Management Review meetings	<b>Management and administration</b> Human resource management	4,200.00	IGF/DACF	2-01-25	29-12-25	4,200.00	NIL	100 %		Completed
Organize a radio programme to disseminate agricultural information	<b>Management and administration</b> Human resource management	1,200.00	IGF/DACF	2-01-25	29-12-25	1,200.00	NIL	100 %		Completed
Organize at least 3 times a week visit to farmers by AEAs	<b>Management and administration</b> Human resource management	15,500.00	GOG/IGF/DACF	2-01-25	29-12-25	10,000.00	5,500.00	90%		Ongoing
Municipal Development Officers to supervisor and monitor activity implementations.	<b>Management and administration</b> Human resource management	9,800.00	GOG/IGF/DACF	2-01-25	29-12-25	9,000.00	800.00	100 %		Completed

Register farmers to establish database within the value chain	<b>Management and administration</b> Human resource management	2,600.00	IGF/DACF	2-01-25	29-12-25	2,600.00	NIL	100 %		Completed
Collate And Compile 12 Sets of Market Information on Commodity Prices and Movements.	<b>Management and administration</b> Human resource management	3,000.00	GOG/IGF/DACF	2-01-25	29-12-25	2,750.00	250.00	95%		Ongoing
Organize Farmers Day	<b>Management and administration</b> Human resource management	50,000.00	IGF/DACF	2-01-25	29-12-25	50,000.00	NIL	100 %		Completed
<b>SOCIAL WELFARE AND COMMUNITY DEVELOPMENT</b>										
Strengthen the functionality of social welfare and community development	<b>Social Service Delivery</b> Social welfare and community development	24,000.00	IGF/GOG/DACF	2-01-25	29-12-25	20,000.00	4,000.00	100 %		Completed
Conduct of Quarterly Monitoring Visits & Inspections In (150) Early Childhood Care Dev't Centres (ECCD) / Day Care Centres & Residential Homes for Children (RHC), Profiling and Training.	<b>Social Service Delivery</b> Social welfare and community development	1,600.00	IGF	2-01-25	29-12-25	1,600.00	NIL	100 %		Completed
Embark on Women & Other Groups Formation and Development in Communities	<b>Social Service Delivery</b> Social welfare and community development	2,000.00	IGF	2-01-25	29-12-25	2,000.00	NIL	100 %		Completed

Train Women Groups on Income Generating Activities	<b>Social Service Delivery</b> Social welfare and community development	2,500.00	IGF	2-01-25	29-12-25	2,500.00	NIL	100 %	Completed
Ensure effective monitoring of 10 CSOs	<b>Social Service Delivery</b> Social welfare and community development	1,500.00	IGF	2-01-25	29-12-25	1,500.00	NIL	100 %	Completed
Skills Training Acquisition & Monitoring	<b>Social Service Delivery</b> Social welfare and community development	2,500.00	IGF	2-01-25	29-12-25	2,500.00	NIL	100 %	Completed
Field Follow Ups & Home Visits	<b>Social Service Delivery</b> Social welfare and community development	2,500.00	IGF	2-01-25	29-12-25	2,500.00	NIL	100 %	Completed
Staffs Capacity Building, Workshops & Seminars	<b>Social Service Delivery</b> Social welfare and community development	2,200.00	IGF	2-01-25	29-12-25	2,000.00	200.00	100 %	Completed
Assist 80children to receive proper care from their parents through effective case work	<b>Social Service Delivery</b> Social welfare and community development	56,000.00	GOG/IGF	2-01-25	29-12-25	50,000.00	6,000.00	100 %	Completed

Prevent children from exploitative work through sensitization	<b>Social Service Delivery</b> Social welfare and community development	7,000.00	GOG/IGF	2-01-25	29-12-25	7,000.00	NIL	100 %		Completed
Organize social and public education in 5 communities on the role of parents	<b>Social Service Delivery</b> Social welfare and community development	3,400.00	GOG/IGF	2-01-25	29-12-25	3,000.00	400.00	100 %		Completed
Attend court regularly and write 20 social enquiry report to speed up work at the family tribunal level	<b>Social Service Delivery</b> Social welfare and community development	3,500.00	GOG/IGF	2-01-25	29-12-25	3,500.00	NIL	100 %		Completed
Help 20 patients with psycho-social problems	<b>Social Service Delivery</b> Social welfare and community development	2,500.00	IGF	2-01-25	29-12-25	2,500.00	NIL	100 %		Completed
Cases Management Using Case Management. Tools & Social Welfare Information Management. System. (SWIMS)	<b>Social Service Delivery</b> Social welfare and community development	12,000.00	GSCSP	2-01-25	29-12-25	12,000.00	NIL	100 %		Completed

Family Tracing & Reunification and Reintegration of Found Missing & Vulnerable Children in Need of Care and Protection with Families	<b>Social Service Delivery</b> Social welfare and community development	10,650.00	GSCSP	2-01-25	29-12-25	10,000.00	NIL	100 %		Completed
Community Awareness Creation & Sensitization in (20) Communities, follow-ups in schools on Child Protection & Family Welfare & Gender Based Violence (Child Labour, Early Child Marriage, Domestic Violence, Etc)	<b>Social Service Delivery</b> Social welfare and community development	7,500.00	DACF	2-01-25	29-12-25	7,500.00	NIL	100 %		Completed
Identify, Assess and Register / Renew Cards for 350 Children and Other Vulnerable Persons / Indigents unto the NHIS / Policy.	<b>Social Service Delivery</b> Social welfare and community development	3,600.00	DACF	2-01-25	29-12-25	3,600.00	NIL	100 %		Completed
Organize Review Meeting for Key Inter – Sectoral Stakeholders and Staffs on Child Protection & Family Welfare.	<b>Social Service Delivery</b> Social welfare and community development	3,600.00	DACF	2-01-25	29-12-25	3,600.00	NIL	100 %		Completed
Procure of Logistics for Effective Office Running, Case Management & Reporting.	<b>Social Service Delivery</b> Social welfare and community development	18,286	IGF/GOG/DACF	2-01-25	29-12-25	18,000.00	286.00	100 %		Completed

Activities Relating to Rescue & Medical Support for Persons With Disabilities (PWDs) & Persons With Mental Health Disabilities (PVMHD), Destitute & Indigents NHIS Referrals & Registration, etc	<b>Social Service Delivery</b> Social welfare and community development	40,000.00	GOG	2-01-25	29-12-25	40,000.00	NIL	100 %		Completed
Assist 10 PWDs to get access to education/admission to special schools	<b>Social Service Delivery</b> Social welfare and community development	24,748	IGF	2-01-25	29-12-25	24,700.00	48.00	100 %		Completed
Sensitize 4 communities in disability management	<b>Social Service Delivery</b> Social welfare and community development	1000.00	GOG	2-01-25	29-12-25	1000.00	NIL	100 %		Completed
Support & Assist 50 Persons With Disabilities (PWDs) & other OPWDs' Common Fund Disbursements / Activities.	<b>Social Service Delivery</b> Social welfare and community development	150,000.00	DACF	2-01-25	29-12-25	150,000.00	NIL	100 %		Completed
Conduct Monthly Data Validation At The District Level	<b>Social Service Delivery</b> Social welfare and community development	4,500.00	IGF	2-01-25	29-12-25	4,100.00	400.00	100 %		Completed
Carry out Bi-Monthly Data Verification in Selected Facilities	<b>Social Service Delivery</b> Social welfare and community development	4,000.00	IGF	2-01-25	29-12-25	4,000.00	NIL	100 %		Completed

Conduct Refresher Training on DHIMS 2 for 45 Health Staff.	<b>Social Service Delivery</b> Social welfare and community development	4,500.00	IGF	2-01-25	29-12-25	3,500.00	1,000.00	100 %		Completed
Pick Geographic coordinate of all operating facilities	<b>Social Service Delivery</b> Social welfare and community development	4,500.00	IGF	2-01-25	29-12-25	4,000.00	500.00	100 %		Completed
Train 40 Community Health Nurses on Nutrition Reporting Forms and Registers.	<b>Social Service Delivery</b> Social welfare and community development	4,000.00	IGF	2-01-25	29-12-25	4,000.00	NIL	100 %		Completed
Conduct an Integrated Supportive Supervision in all Facilities.	<b>Social Service Delivery</b> Social welfare and community development	3,000.00	IGF	2-01-25	29-12-25	2,000.00	1000.00	90%		Ongoing
Train 40 Relevant Health Staff on Infant, Young and Child Feeding.	<b>Social Service Delivery</b> Social welfare and community development	4,500.00	IGF	2-01-25	29-12-25	4,000.00	500.00	100 %		Completed
Quarterly Mop Ups to Identify Malnourished Cases.	<b>Social Service Delivery</b> Social welfare and community development	3,000.00	IGF	2-01-25	29-12-25	3,000.00	NIL	100 %		Completed

Train Relevant Staff on the use of the Stadiometer.	<b>Social Service Delivery</b> Social welfare and community development	3,500.00	IGF	2-01-25	29-12-25	3,500.00	NIL	100 %		Completed
Train 30 Community Health Nurses on New Family Planning Reporting Forms and Registers.	<b>Social Service Delivery</b> Social welfare and community development	3,000.00	IGF	2-01-25	29-12-25	3,000.00	NIL	100 %		Completed
Establish 3 Pregnancy Schools in the Sub-Districts.	<b>Social Service Delivery</b> Social welfare and community development	5,000.00	IGF	2-01-25	29-12-25	4,500.00	500.00	100 %		Completed
Train 24 CHOs on the use of Vero pack for Family Planning Home Services.	<b>Social Service Delivery</b> Social welfare and community development	2,320.00	IGF	2-01-25	29-12-25	2,300.00	20.00	100 %		Completed
Train 30 Midwives on Focused A.N.C.	<b>Social Service Delivery</b> Social welfare and community development	2,000.00	IGF	2-01-25	29-12-25	2,000.00	NIL	100 %		Completed
Train 10 CHNs & 5 ENs On Task Sharing To Assist Midwives	<b>Social Service Delivery</b> Social welfare and community development	3,000.00	IGF	2-01-25	29-12-25	3,000.00	NIL	100 %		Completed

Create 5 Adolescent Corners in each Sub District	<b>Social Service Delivery</b> Social welfare and community development	3,000.00	IGF	2-01-25	29-12-25	3,000.00	NIL	100 %		Completed
Form Adolescent Clubs in the Senior High School in the District.	<b>Social Service Delivery</b> Social welfare and community development	2,000.00	IGF	2-01-25	29-12-25	2,000.00	NIL	100 %		Completed
Appraisal Training for all Staff.	<b>Social Service Delivery</b> Social welfare and community development	5,000.00	IGF	2-01-25	29-12-25	5,000.00	NIL	100 %		Completed
Train Health Workers on Health Promotion Registers and Report Forms.	<b>Social Service Delivery</b> Social welfare and community development	5,000.00	IGF	2-01-25	29-12-25	5,000.00	NIL	100 %		Completed
To Appoint Community Health Workers as Health Promotion Focal Persons to Ensure High Coverage of Promotional Activities.	<b>Social Service Delivery</b> Social welfare and community development	2,100.00	IGF	2-01-25	29-12-25	2,000.00	100.00	100 %		Completed
Organize Screening and Management Programs for Diabetes, Hypertension, Sickle Cell and Asthma in the Municipality.	<b>Social Service Delivery</b> Social welfare and community development	5,500.00	IGF	2-01-25	29-12-25	5,500.00	NIL	100 %		Completed

Train Health Workers Staff on National Behavior Change Communication Strategy for Lifestyle Change, Regenerative Health & Essential Nutrition	<b>Social Service Delivery</b> Social welfare and community development	5,500.00	IGF	2-01-25	29-12-25	5,000.00	500.00	100 %		Completed
Conduct Health Education in Schools, Church & Mosques on Healthy Lifestyle and Regenerative Health.	<b>Social Service Delivery</b> Social welfare and community development	5,500.00	IGF	2-01-25	29-12-25	5,200.00	300.00	100 %		Completed
Organize Stakeholders Meeting in the Municipality on Cholera and other Diarrhea Diseases.	<b>Social Service Delivery</b> Social welfare and community development	5,500.00	IGF	2-01-25	29-12-25	5,100.00	400.00	100 %		Completed
Organize 96 Community Durbars in the Municipal on Diarrhea Diseases - Cholera	<b>Social Service Delivery</b> Social welfare and community development	9,500.00	IGF	2-01-25	29-12-25	8,400.00	1,100.00	100 %		Completed
Radio Programmes on Malaria, Cholera, Ebola, Meningitis and Other Diseases Of Public Health Importance/Key Health Issues	<b>Social Service Delivery</b> Social welfare and community development	6,230.00	IGF	2-01-25	29-12-25	6,000.00	230.00	100 %		Completed
Promotion of world malaria day	<b>Social Service Delivery</b> Social welfare and community development	5,500.00	IGF	2-01-25	29-12-25	5,000.00	500.00	100 %		Completed

Painting of Facilities	<b>Social Service Delivery</b> Social welfare and community development	5,500.00	IGF	2-01-25	29-12-25	4,000.00	1,500.00	90%		Ongoing
Mounting of Signpost for Facilities	<b>Social Service Delivery</b> Social welfare and community development	3,000.00	IGF	2-01-25	29-12-25	2,800.00	200.00	100%		Completed
Equipment for Operationalizing Two CHPS Compound	<b>Social Service Delivery</b> Social welfare and community development	278,800	IGF/DACF	2-01-25	29-12-25	270,000.00	8,800.00	90%		Ongoing
Complete CHPS Compound	<b>Social Service Delivery</b> Social welfare and community development	302,590.00	DACF	2-01-25	29-12-25	300,000.00	2,590.00	95%		Ongoing
<b>GENDER</b>										
Sensitization on Hygiene and sanitation in the Municipality	<b>Social Service Delivery</b> Social welfare and community development	8,000.00	IGF	2-01-25	29-12-25	8,000.00	NIL	100%		Completed
<b>EDUCATION</b>										

Organize mock exams in the municipality	<b>Social Services Delivery</b> Education Youth and Development	50,000.00	IGF/DACF	2-01-25	29-12-25	47,508.84	2,491.16	100 %		Completed
Support Students to Access Education	<b>Social Service Delivery</b> Social welfare and community development	7,600.00	IGF	2-01-25	29-12-25	7,000.00	600.00	100 %		Completed
Support Sports in Schools	<b>Social Service Delivery</b> Social welfare and community development	27,600.00	IGF/DACF	2-01-25	29-12-25	26,000.00	1,000.00	100 %		Completed
Organize Independence Anniversary	<b>Social Service Delivery</b> Social welfare and community development	48,000.00	IGF/DACF	2-01-25	29-12-25	48,000.00	NIL	100 %		Completed
Organize My First Day at School	<b>Social Service Delivery</b> Social welfare and community development	14,250.00	IGF	2-01-25	29-12-25	14,000.00	250.00	100 %		Completed
Monitor B.E.C.E and W.A.S.S.C.E. in the Municipality	<b>Social Service Delivery</b> Social welfare and community development	9,500.00	IGF	2-01-25	29-12-25	9,000.00	500.00	100 %		Completed

Maintenance of School Buildings	<b>Social Service Delivery</b> Social welfare and community development	109,706.3	IGF/DACF	2-01-25	29-12-25	100,000.00	9,706.00	90%		Ongoing
Sensitize girls about prevention of teenage pregnancy and early marriage of our young girl	<b>Social Service Delivery</b> Social welfare and community development	6,650.00	IGF	2-01-25	29-12-25	6,500.00	150.00	100 %		Completed
Organize career guidance for all B.E.C.E candidates	<b>Social Service Delivery</b> Social welfare and community development	6,650.00	IGF	2-01-25	29-12-25	6,000.00	650.00	100 %		Completed
Organize inter-circuit cultural festival in the municipality	<b>Social Service Delivery</b> Social welfare and community development	5,700.00	IGF	2-01-25	29-12-25	5,000.00	700.00	100 %		Completed
Procure Furniture for Schools	<b>Social Service Delivery</b> Social welfare and community development	793,260.00	GOG	2-01-25	29-12-25	793,260.00	NIL	100 %		Completed
Construct a Platform for the Office's 40ft. Container and Roofing.	<b>Social Service Delivery</b> Social welfare and community development	9,500.00	IGF	2-01-25	29-12-25	9,200.00	300.00	100 %		Completed

HEALTH										
Sensitize the public on substance abuse	<b>Social Services Delivery</b> Health Delivery	40,000.00	IGF/DACF	2-01-25	29-12-25	40,000.00	NIL	100 %		Completed
PHYSICAL PLANNING										
Purchase of stationery for data collection and various equipment	Environment, Infrastructure and Human Settlements	67,638.30	IGF/GoG/DACF	2-01-25	29-12-25	54,638.30	13,000.00	95%		Ongoing
Design and Revise the Spatial Development Framework Structural Plan and Local Plan	Environment, Infrastructure and Human Settlements	20,000.00	IGF	2-01-25	29-12-25	0.00	NIL	0%		Not implemented
Conduct as Built Survey Designing Of Layout	Environment, Infrastructure and Human Settlements	30,000.00	IGF	2-01-25	29-12-25	0.00	NIL	0%		Not implemented
Update Street Naming	Environment Infrastructure and Human Settlements	100,000.00	IGF	2-01-25	29-12-25	95,000.00	5,000.00	100 %		Completed
Green the Assembly Compound and other Public Facility	Environment Infrastructure and Human Settlements	12,000.00	IGF	2-01-25	29-12-25	11,000.00	1,000.00	100 %		Completed
ENVIRONMENTAL HEALTH AND SANITATION										
NADMO/CLIMATE CHANGE										
Organize Sensitization programme on disaster management	<b>Environmental and Sanitation Management</b> Disaster Prevention and Management	15,000.00	IGF/DACF	2-01-25	29-12-25	15,000.00	NIL	100 %		Completed

Acquire Sanitary Tools.	<b>Environmental and Sanitation Management</b> Disaster Prevention and Management	35,000.00	IGF	2-01-25	29-12-25	30,000.00	5,000.00	100 %		Completed
Clearing Existing Heap of Refuse Sites.	<b>Environmental and Sanitation Management</b> Disaster Prevention and Management	200,000.00	IGF/DACF	2-01-25	29-12-25	150,000.00	50,000.00	95%		Ongoing
Disinfect & Disinfest of Markets, Public Toilets and drains.	<b>Environmental and Sanitation Management</b> Disaster Prevention and Management	280,000.00	IGF/DACF	2-01-25	29-12-25	250,000.00	30,000.00	95%		Ongoing
Purchase of 3 Skip Containers	<b>Environmental and Sanitation Management</b> Disaster Prevention and Management	30,000.00	DACF	2-01-25	29-12-25	30,000.00	NIL	100 %		Completed
Cost of Haulage of Refuse from New Market to Disposal Site.	<b>Environmental and Sanitation Management</b> Disaster Prevention and Management	175,000.00	IGF	2-01-25	29-12-25	170,000.00	5,000.00	100 %		Completed
Dumping Cost / Maintenance of Disposal Site.	<b>Environmental and Sanitation Management</b> Disaster Prevention and Management	269,543.07	IGF/DACF	2-01-25	29-12-25	260,000.00	9,543.07	100 %		Ongoing

Organize 12 Clean Up Exercises.	<b>Environmental and Sanitation Management</b> Disaster Prevention and Management	20,000.00	IGF	2-01-25	29-12-25	20,000.00	NIL	100 %	Completed
Maintenance and Servicing of Refuse Trucks.	<b>Environmental and Sanitation Management</b> Disaster Prevention and Management	170,000.00	IGF/DACF	2-01-25	29-12-25	170,000.00	NIL	100 %	Completed
Disposal of the Dead ( Pauper)	<b>Environmental and Sanitation Management</b> Disaster Prevention and Management	24,000.00	IGF	2-01-25	29-12-25	24,000.00	NIL	100 %	Completed
Enforcement of Bye-Laws on the Construction of Household Latrines.	<b>Environmental and Sanitation Management</b> Disaster Prevention and Management	12,000.00	IGF	2-01-25	29-12-25	12,000.00	NIL	100 %	Completed
Promotion of Household Latrine Construction.	<b>Environmental and Sanitation Management</b> Disaster Prevention and Management	15,000.00	IGF	2-01-25	29-12-25	15,000.00	NIL	100 %	Completed
Public Education on Bathhouses Construction and Sullage Disposal.	<b>Environmental and Sanitation Management</b> Disaster Prevention and Management	10,000.00	IGF	2-01-25	29-12-25	10,000.00	NIL	100 %	Completed

Organize Desilting of Public Drains	<b>Environmental and Sanitation Management</b> Disaster Prevention and Management	10,000.00	IGF	2-01-25	29-12-25	10,000.00	NIL	100 %		Completed
Intensify House to House Inspection and Education	<b>Environmental and Sanitation Management</b> Disaster Prevention and Management	3,000.00	IGF	2-01-25	29-12-25	3,000.00	NIL	100 %		Completed
To organize WASH activities in collaboration with MSHAT.	<b>Environmental and Sanitation Management</b> Disaster Prevention and Management	5,000.00	IGF	2-01-25	29-12-25	5,000.00	NIL	100 %		Completed
To Organize Learning and Sharing Program with Awutu Senya District Assembly (ASDA).	<b>Environmental and Sanitation Management</b> Disaster Prevention and Management	5,000.00	IGF	2-01-25	29-12-25	5,000.00	NIL	100 %		Completed
Registration, Health Screening and Certification of Food Vendors in the Municipality.	<b>Environmental and Sanitation Management</b> Disaster Prevention and Management	12,000.00	IGF	2-01-25	29-12-25	12,000.00	NIL	100 %		Completed
Purchase a Sound Level Meter	<b>Environmental and Sanitation Management</b> Disaster Prevention and Management	21,000.00	IGF	2-01-25	29-12-25	NIL				Not Implemented

Control of Rearing and Straying of Animals Including Dogs (Education).	<b>Environmental and Sanitation Management</b> Disaster Prevention and Management	5,000.00	IGF	2-01-25	29-12-25	5,000.00	NIL	100 %		Completed
Capacity building and orientation of 3000 food/drink vendors on Food Nutrition, hygiene and Safety.	<b>Environmental and Sanitation Management</b> Disaster Prevention and Management	20,000.00	IGF	2-01-25	29-12-25	20,000.00	NIL	100 %		Completed
Purchase 1 Motorbike for Environmental Health Staff	<b>Environmental and Sanitation Management</b> Disaster Prevention and Management	15,000.00	IGF	2-01-25	29-12-25	15,000.00	NIL	100 %		Completed
Train Disaster Volunteering Groups	<b>Environmental and Sanitation Management</b> Disaster Prevention and Management	7,000.00	IGF	2-01-25	29-12-25	7,000.00	NIL	100 %		Completed
Support Disaster Victims	<b>Environmental and Sanitation Management</b> Disaster Prevention and Management	10,000.00	IGF	2-01-25	29-12-25	10,000.00	NIL	100 %		Completed
Sensitization And Education	<b>Environmental and Sanitation Management</b> Disaster Prevention and Management	3,000.00	IGF	2-01-25	29-12-25	3,000.00	NIL	100 %		Completed

Inaugurate Municipal Disaster Committee	<b>Environmental and Sanitation Management</b> Disaster Prevention and Management	7,000.00	IGF	2-01-25	29-12-25	7,000.00	NIL	100 %		Completed
Staff Capacity Building	<b>Environmental and Sanitation Management</b> Disaster Prevention and Management	3,000.00	IGF	2-01-25	29-12-25	3,000.00	NIL	100 %		Completed
Campaign on Disaster Prevention	<b>Environmental and Sanitation Management</b> Disaster Prevention and Management	4,000.00	IGF	2-01-25	29-12-25	4,000.00	NIL	100 %		Completed
<b>TOURISM</b>										
Promotion of Awutu Awubea Festival	<b>Management and administration</b> General administration	25,000.00	IGF	2-01-25	29-12-25	25,000.00	NIL	100 %		Completed
<b>NCCE</b>										
Sensitization on national cohesion and peaceful coexistence	<b>Management and administration</b> General administration	2,000.00	GoG	2-01-25	29-12-25	2,000.00	NIL	100 %		Completed

## **2.5. Programmes Register Analysis**

The Programmes Register indicates that a significant proportion of programmes implemented during the year were concentrated within the Social Development and Economic Development dimensions, reflecting the Assembly's focus on improving livelihoods, service delivery, and community welfare. Most programmes under these dimensions recorded high completion rates, suggesting effective coordination and relatively lower resource intensity compared to capital projects.

A notable trend is that capacity-building, sensitisation, and training programmes were largely completed as planned, mainly due to their reliance on IGF and donor support, which are more predictable and easier to mobilise. In contrast, a few programmes, particularly those dependent on DACF funding, recorded delays or partial implementation. This is largely attributable to the late release of DACF funds in 2025, which affected timely execution.

Additionally, some programmes scheduled for implementation later in the year were either ongoing or yet to commence, indicating scheduling and funding alignment challenges. Despite these constraints, the overall implementation rate remains high, demonstrating strong institutional coordination.

Overall, programme implementation was more consistent compared to projects, largely due to lower financial requirements and shorter implementation timelines, although funding delays still posed challenges in specific cases.

## 2.5. Updates on Funding Sources and Disbursements

**Table 9 - Update on revenue sources**

Revenue Sources	Estimates				Performance		
	2022	2023	2024	2025	2022	2023	2024
<b>GOG</b>	4,026,009.14	4,410,253.49	10,039,722.72	16,862,362.16	5,608,146.42	8,896,205.50	16,412,061.80
<b>IGF</b>	5,695,169.23	5,695,194.23	6,266,842.31	76,110,70.31	4,724,897.02	4,580,273.18	6,994,001.38
<b>Donor</b>	22,500,769.52	30,490,968.07	128,251,409.49	77,892,785.95	60,238.82	36,443,771.33	48,638,970.16
<b>DACF-RFG</b>	1,195,422.00	1,198,947.01	1,086,000.00	1,616,370.00	1,175,207.10	1,305,254.12	1,355,306.00

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**2.6. Analysis of Funding Sources and their Performance (2022-2025)**

Table 7 and the accompanying graphical representations (revenue trend line chart and variance chart) provide a comprehensive overview of revenue performance across the major funding sources over the period 2022–2025, with particular emphasis on the 2025 reporting year.

In 2025, GoG transfers recorded a significant increase, rising from GHS 16,412,061.80 in 2024 to GHS 30,559,315.61. This represents the highest level of GoG inflows within the period and is clearly reflected in the upward trajectory of the trend line chart. The variance chart further shows that actual GoG receipts in 2025 exceeded the estimated figure of GHS 16,862,362.16 by a wide margin, indicating a positive variance.

Similarly, DACF-RFG recorded the most substantial growth in 2025, increasing sharply from GHS 1,355,306.00 in 2024 to GHS 38,467,535.22. As shown in both the trend line chart and the variance chart, actual receipts significantly exceeded the estimated figure of GHS 1,616,370.00. This resulted in DACF-RFG becoming the largest contributor to total revenue in 2025.

Internally Generated Funds (IGF) showed consistent and moderate growth over the period, increasing from GHS 6,994,001.38 in 2024 to GHS 7,848,114.72 in 2025. The trend line chart illustrates a stable upward movement, while the variance chart shows that actual IGF performance slightly exceeded the 2025 estimate of GHS 7,611,070.31, indicating close alignment between planning and actual performance.

In contrast, Donor funding declined sharply in 2025, dropping from GHS 48,638,970.16 in 2024 to GHS 60,104.89. This sharp decline is evident in the trend line chart, which shows a steep fall in donor inflows in 2025. The variance chart also highlights a significant negative variance when compared to the estimated figure of GHS 77,892,785.95.

Overall, the revenue trend indicates a shift in the composition of funding sources in 2025, with GoG and DACF-RFG dominating total inflows. While IGF maintained steady growth, donor funding recorded a substantial decline, resulting in a redistribution of revenue contributions across the sources during the year under review.

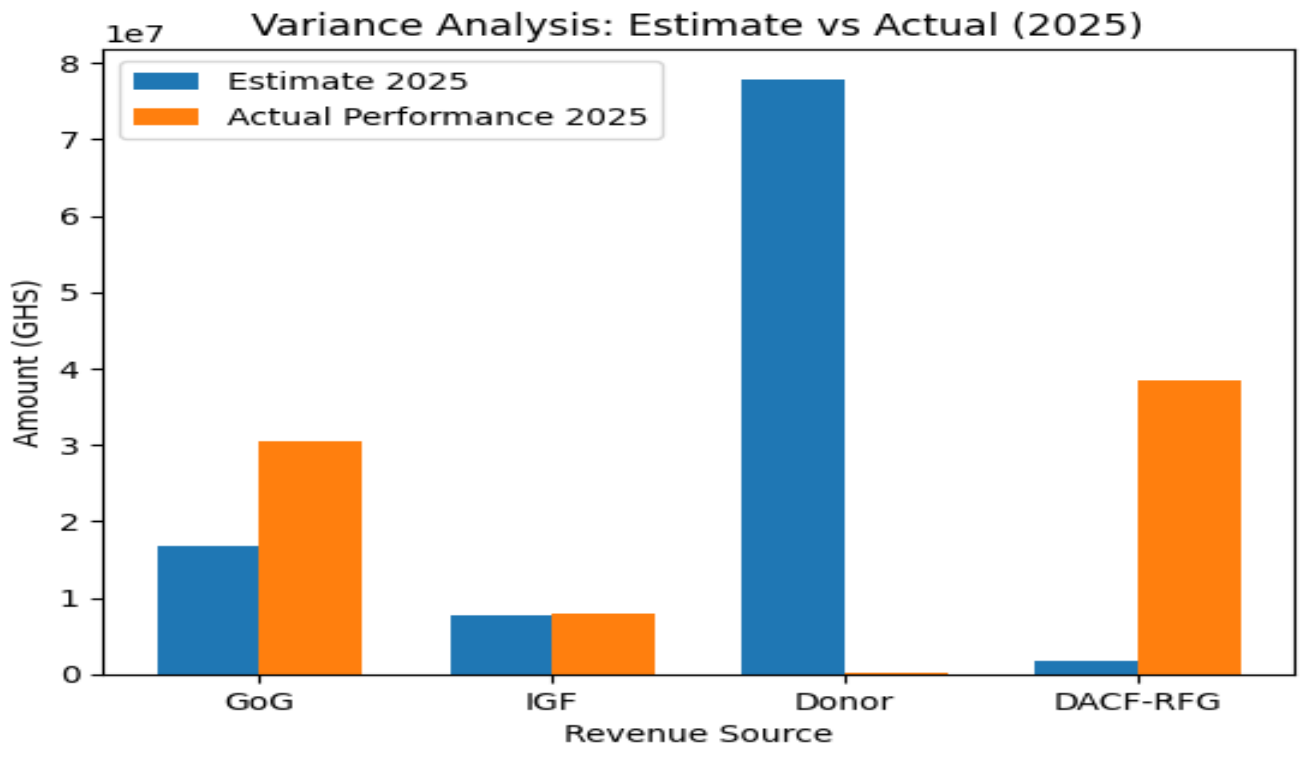


Figure 5: Variance analysis of funding sources (Estimate vs Actual)

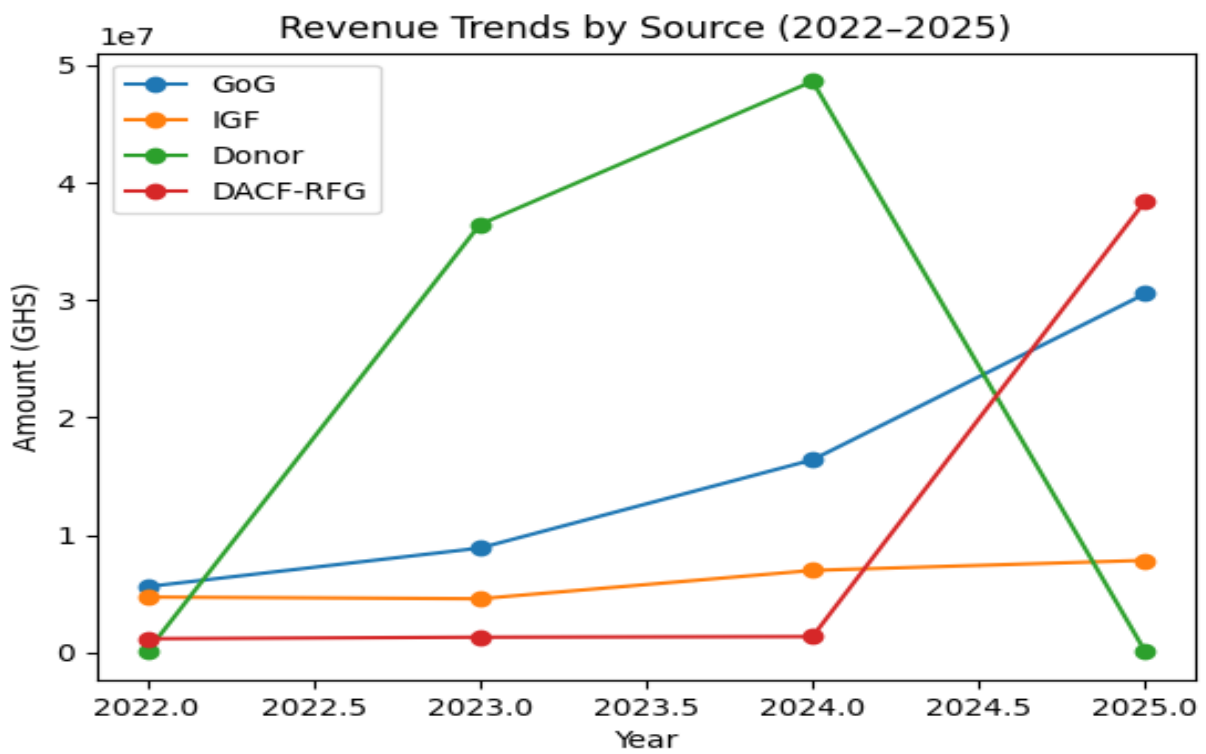


Figure 6: Analysis of Funding Sources (2022-2025)

**Table 10 - Update on expenditure**

Budget Items	2022			2023			2024			2025		
	Approved	Released	Expenditure	Approved	Released	Expenditure	Approved	Released	Expenditure	Approved	Released	Expenditure
<b>Compensation</b>	347,475.68	355,071.81	355,071.81	4,743,953.41	9,304,123.53	9,304,123.53	6,327,686.00	12,661,698.00	12,661,698.00	13,000,344.28	13,830,897.71	13,830,897.71
<b>Goods and Services</b>	3,395,821.41	4,156,115.77	4,156,115.77	15,073,218.66	6,680,337.38	6,680,337.38	143,000.00	498.00	0.00	150,000.00	46,389.89	9,304,348.00
<b>CAPEX</b>	1,951,897.14	115,400.00	115,400.00	27,758,125.89	9,509,187.30	9,509,187.30	128,206,409.49	48,573,672.16	48,565,340.97	77,782,285.92	77,782,285.92	8,962,676.59
<b>Total</b>	5,695,194.23	4,626,587.58	4,626,587.58	47,575,297.96	25,493,648.21	25,493,648.21	134,677,095.49	61,235,868.16	61,227,038.97	90,932,630.20	91,659,573.52	32,097,922.21

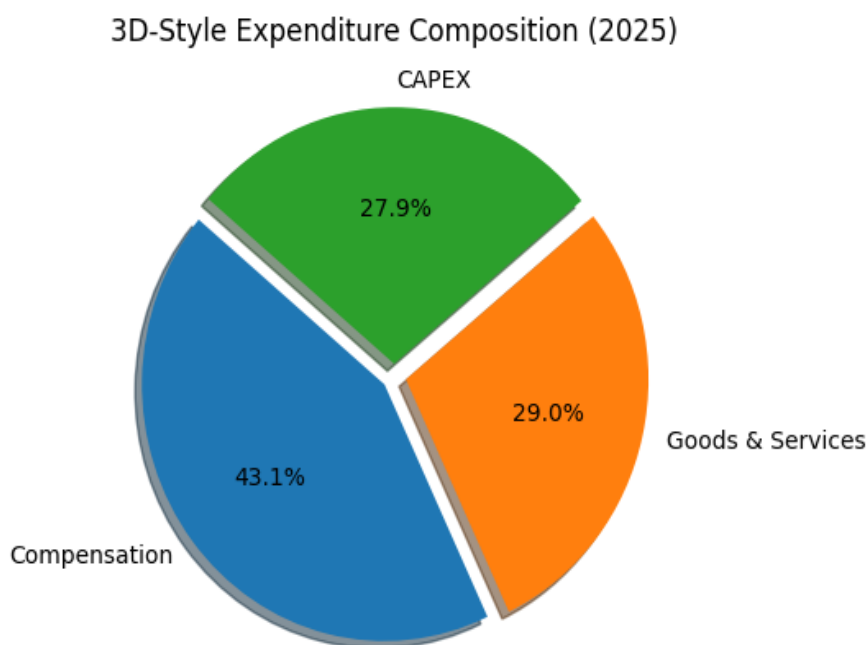
Table 10 presents the expenditure performance across the major budget items over the period 2022–2025, with 2025 showing notable variations between approved budgets, releases, and actual expenditures.

In 2025, total approved expenditure amounted to GHS 90,932,630.20, out of which GHS 91,659,573.52 was released, while actual expenditure stood at GHS 32,097,922.21. This indicates that although releases slightly exceeded the approved budget, actual expenditure was significantly lower, reflecting a substantial gap between funds released and utilized within the year.

Under Compensation, full utilisation was recorded, with both releases and expenditure at GHS 13,830,897.71, indicating efficient absorption of funds in this category. However, Goods and Services recorded a significant disparity, with an approved budget of GHS 150,000.00, releases of GHS 46,389.89, and a notably higher expenditure of GHS 9,304,348.00, suggesting that expenditure in this category extended beyond the recorded releases.

For CAPEX, the approved budget stood at GHS 77,782,285.92, with the same amount released, but only GHS 8,962,676.59 was expended. This indicates a very low level of capital expenditure relative to both approved and released amounts, reflecting delays in project execution and implementation within the year.

Overall, the 2025 expenditure profile is characterised by full utilisation of compensation, irregular goods and services expenditure, and low absorption of capital expenditure, contributing to the gap between total releases and actual spending.



**Figure 7: Expenditure allocation chart**

## 2.4 2025 CAPEX PERFORMANCE

**Table 11 - Capex Performance Analysis, 2025**

	Estimate		Release	Expenditure	Variance		
	Unconstrained (A)	Constrained (B)	C	(D)	(A-B)	(B-C)	C-D
<b>GOG</b>	<b>1,419,822.58</b>	22,110,746.92	77,782,285.92	77,782,285.92	-20,690,924.34	-55,671,539.00	0.00
<b>IGF</b>	<b>458,739.61</b>	758,105.99	170,000	170,000	-299,366.38	588,105.99	0.00
<b>Donor</b>	<b>97,130,087.6</b>	73,300,128.64	9,421,389.93	9,421,389.93	23,829,958.96	63,878,738.71	0.00
<b>Total</b>	<b>98,549,910.18</b>	96,168,981.55	9,668,789.92	9,668,789.92	2,380,928.63	86,500,191.63	0.00

Annex 9 presents the CAPEX performance for the year 2025, comparing unconstrained estimates (A), constrained estimates (B), actual releases (C), and expenditure (D), as well as the resulting variances. The overall performance


indicates significant deviations between planned allocations and actual releases, particularly across funding sources.

For GoG, the constrained estimate was GHS 22,110,746.92, while actual releases amounted to GHS 77,782,285.92, with expenditure matching the released amount. This resulted in a negative variance of GHS 20,690,924.34 (A-B) and a significant negative variance of GHS 55,671,539.00 (B-C). The negative variance is attributable to the substantial increase in DACF inflows in 2025, which far exceeded the amount initially planned under the Annual Action Plan. This surge in government transfers, particularly DACF, reflects an atypical funding pattern for the year and explains the divergence between planned and actual figures.



In the case of IGF, the constrained estimate (GHS 758,105.99) was higher than both the unconstrained estimate and actual release (GHS 170,000), resulting in a negative variance of GHS 299,366.38 (A-B) and a positive variance of GHS 588,105.99 (B-C). Expenditure was fully aligned with releases.


For Donor funding, a different pattern is observed. Although the constrained estimate was GHS 73,300,128.64, actual releases were significantly lower at GHS 9,421,389.93, resulting in a large positive variance of GHS 63,878,738.71 (B-C). This indicates that expected donor inflows were not realized within the reporting period. Overall, total CAPEX releases (GHS 9,668,789.92) were significantly lower than the constrained estimate, despite variations across funding sources. The analysis highlights a shift in funding dynamics, driven largely by exceptional GoG inflows and underperformance in donor funding, while expenditure remained consistent with actual releases across all sources.

**Table 12 - CAPEX Expenditure**


Multi-Year CAPEX throw forward			MTBF Envelope		Performance		Details on Capital Projects, 2025												
Total Medium-Term Plan Estimate (plan)	Annual Estimate	Annual Estimate	Annual ceilings		Approved/Released	Expenditure	Project												
							Code	Name	Age	Original Estimate cost	Revised cost	Expenditure to date	Outstanding balance	Completion status	Time overruns	Cost overruns	Land acquisition and resettlement		
												%	Picture						
<b>2025-2029</b>	2026	2025	2026	2025	2025	2025		Construction of Double Seal Bituminous 3.7km of Ofaakor Jei River Road with Side Drains, Culverts and Side Walks from Ofaakor	2		33,954,207.70	0.00	25,502,187.7	8,452,020.00	100%				



	with Approach Roads at Rock City, Kasoa									
	Construction of Storm Drain and Box Culvert from Wallantu to Kasoa (1000m) in Awutu Senya East Municipality	1	13,183,510.25				100%			
	Construction (Double Bituminous Surfacing) of American Down-Newton Link Road (1.00km) with Side Drains and	1	7,898,246.25				100%			

	Culvert in Awutu Senya East Municipality									
	Construction (Double Bituminous Surfacing) of Alico Amuzuko pe Road (3.3km) with Side Drains and Culvert in Awutu Senya East Municipality	1	27,993,926.13				100%			
	Construction of 8500sqm External Pavement Works with Precast Concrete Paver	1	3,345,225.07				100%			

	Blocks for Kasoa New Market in the Awutu Senya East Municipality										
	Construction of 1 No. 6-unit classroom block with office, store, staff common room and 2 seater W/C toilets (1st Phase) at Nahadatu school for the Awutu Senya East Municipality	2	696,159.48								

							l Assembl y										
							Completi on and fencing of 1No CHPS compoun d at Dr. Jesus	1	302,6 70.00				100 %				
	C308,6 86,026 .11	C104,14 2,607.18					a. Precast block paving of Kasoa HFC- Timber market road walkway	2	2,332 ,318. 66				100 %				
							b. Construc tion of 1No. 3m x 2m box culvert on HFC										

							road (0.84km ) c. Second Bitumen surfacing and selection al precast blocks. Paving of HFC- Timber market road (1.20km )											
							Construct ion of INo Zonal council office at Kasoa New Market junction	1	420,9 93.10					100 %				

								along Oboom road in the Awutu Senya East Municipa lity												

**Table 13 - Cumulative CAPEX Throw forward and MTBF Envelope, 2025-2027**

<b>Item</b>	<b>Amount</b>
Capex throw Forward	18,711,980.94
MTBF (Ceilings)	75,200,941.00
Variation	56,488,960.06

**Table 14: Amount of capital envelope spent on active projects**

Sub sectors	Capital envelope amount	Amount spent on rollover projects	Amount spent on new projects
<b>Economic Development</b>		0.00	0.00
<b>Social Development</b>	302,670.00	0.00	302,670.00
<b>Environment, Infrastructure and Human Settlement</b>	97,826,247.08	45,405,339.38	52,420,907.70
<b>Governance, Corruption and Public Accountability</b>	420,993.10	0.00	420,993.10
<b>Emergency Planning and Response</b>		0.00	0.00
<b>Total</b>	98,549,910.18	45,405,339.38	53,144,570.80

**Table 15: Estimated cost and cost overruns of active projects**

Sub sectors	Total Contract Sum	Revised Contract Sum	Cost overruns	Actual Payment	Outstanding Balance	% Work Done
Social Development	302,670.00	302,670.00	0.00	302,670.00	0.00	100.0%
Environment, Infrastructure and Human Settlement	97,826,247.08	97,826,247.08	0.00	79,114,266.14	18,711,980.94	80.9%
Governance, Corruption and Public Accountability	420,993.10	420,993.10	0.00	420,993.10	0.00	100.0%

## 2.7 Critical Development and Poverty Issues

**Table 16: Update on critical development and Poverty Issues**

Critical development and poverty issues	Allocation GHs	Actual Receipt GHs	No. of beneficiaries	
			Targets	Actuals
Ghana School Feeding Programme			16,501	16,501
Capitation grants	200,000.00	190,541.82	52 Basic schools	47 Basic schools
National Health insurance Scheme			50,000	Male=20,598 Female=29,402
Livelihood Empowerment Against Poverty (LEAP) Programme	248,350.00	248,350.00	5,000	TT = 751 M= 220 F= 531
Youth Employment Agency			261	375
Free SHS Programme			500	M=357 F=389 TT=746

**Table 17: Staff Strengths of Awutu Senya East**

Departments	Requirements		Actual	% Covered	Training Required
	Minimum	Maximum	2025		
Central Admin	4	5	16	400%	Records keeping/report writing
Human Resource Department	3	4	2	66.7%	Performance Management System
Works Department	57	84	15	26.3%	Records keeping/report writing
Physical Planning	17	24	3	17.6%	Training in environmental and social impact assessment
Budget	3	5	15	500%	Local Government service protocols
Procurement	4	4	6	150%	Local Government service protocols
Internal Audit	5	8	6	120%	Local Government service protocols
Development Planning	3	5	5	166.7%	Capacity building in project/contract management
SWCD	10	13	25	250%	Community Entry Skills /Approaches

EHSD	18	29	25	138.9%	Training on community entry skills for all staff
Stats	2	3	3	150%	Training in Excel
Agric	52	78	9	17.3%	Training on community entry skills for all staff
Procurement	2	3	5	250%	Records keeping/report writing
Sub-Procurement	3	3	1	33.3%	Capacity building in project/contract management
Urban Roads	18	29	4	22.2%	Records keeping/report writing
Secretary	2	3	4	200%	Records keeping/report writing
Records	4	4	15	375%	Records keeping/report writing
Accounts	6	9	6	100%	Records keeping/report writing
Estate	0	0	0	0%	Records keeping/report writing

MIS	5	6	3	60%	Refresher training in ICT
Sub-MIS	5	5	2	40%	Refresher training in ICT
Security	2	4	1	50%	Records keeping/report writing
Revenue	12	18	10	83.3%	Skills and techniques in revenue mobilization
Transport	11	22	5	45.5%	
<b>Total</b>	<b>250</b>	<b>371</b>	<b>186</b>	<b>74.4%</b>	

**Table 18: Staff Training of Assembly Staff**

Name or type of the Capacity Development	Venue/Location	Purpose of the programme	Source of funding	Target group	Facilitators	No. of beneficiaries		
						Total	M	F
Local Government Service Protocols: Human Resource Manual	Assembly's Conference Room	To improve understanding of Human Resource policies and service protocols by ensuring that staff clearly understand employment rules, standards of conduct, leave procedures, disciplinary processes, and other	IGF	All Staff	IN HOUSE	154	84	70

		administrative requirements within the Local Government Service.						
Orientation for Newly Recruited Internally General Fund (IGF) Staff	Assembly's Conference Room	To enable effective performance of duties by equipping staff with the knowledge and skills required to carry out IGF-related tasks efficiently, transparently, and in full compliance with Assembly regulations.	IGF	New Entrant (IGF) Staff	IN HOUSE	64	9	74
Community Leadership and Mobilization for Assembly and Unit Committee Members	Assembly's Conference Room	To improve community mobilization and participation by enabling members to effectively mobilize residents, resources, and stakeholder support to promote active engagement in Assembly programmes and decision-making processes.	IGF & DACF	Hon. Assembly Members & Government Appointee (19), Unit Committee Members (65)	IN HOUSE	84	65	15
Sensitization workshop on post-election Revenue Mobilization	Assembly's Conference Room	To sensitize key stakeholders on practical and transparent post-election revenue mobilization strategies aimed at strengthening public trust, improving	IGF	Revenue Collectors	IN HOUSE	57	36	21

Strategies		compliance, and enhancing sustainable domestic revenue generation within the Municipality.						
Training on Mental Health	Assembly's Conference Room	To increase awareness and understanding of mental health by reducing stigma and equipping participants with practical skills to support their own well-being and that of others effectively.	IGF	All Staff	IN HOUSE	150	87	63

**Table 19: Assembly Logistics Assets**

<b>Required</b>	<b>Required</b>	<b>Actual</b>	<b>Remarks</b>
Computers	32	26	6 more computers must be procured to augment the administrative work of the Assembly
Printers	20	11	9 more printers must be procured to augment the administrative work of the Assembly
Projectors	6	1	5 more projectors must be procured to augment the administrative work of the Assembly
Office Space	2	1	A new administrative Block is being constructed by DACF but project has stalled
Vehicle	15	4	11 Additional vehicles must be procured to help officers work effectively and efficiently

## 2.8 Evaluation Conducted, Findings and Recommendations

**Table 20: Update on Evaluations Conducted**

Name of the Evaluation	Policy/programme /project involved	Consultant or resource persons involved	Methodology used	Findings	Recommendations
Terminal Evaluation	Construction Of 1No. 2-Unit Classroom Block at Awushie Tetteh	Works Engineer, District Planning Officer/GES Director, Environmental health officers (as Facilitators)	Student enrollment data /Surveys (Teachers, food vendors, parents, opinion leaders, Assembly members, community members and traditional authorities	Inadequate classroom blocks for the teaming school going age. Increase in number per classroom in the schools The sanitation situation is cannot be guaranteed due to overcrowding in other classrooms. Decreased in enrolment. Parents contemplating sending their children to other schools	The community leaders should ensure regular maintenance of the facility. PA meetings should be regular. Enough resources should be committed to M&E activities. Community leaders should encourage their wards to go to school regularly. Sanitation situation should be enhanced in the school. Environmental health officers should conduct regular assessment and ensure frequent sanitation exercises.
Terminal Evaluation	Complete Triple 3.0m X 3.0m Triple Box Culvert with Approaches Roads and Side Drains	District Planning Officer/ Works Engineer, Urban Roads Engineer, PPD Officer, Env. Health Officer (as Facilitators)	Flood data analysis/ Traffic flow surveys/ Focus group discussions (Community members, opinion	Steady project progress was achieved due to timely availability of funds, resulting in improved drainage and traffic flow; however, increased activity in the area is placing pressure on sanitation systems,	The community leaders should ensure regular maintenance of the facility. Clearing along the pathways and around the culverts. Enough resources should be committed to M&E activities

			leaders, Assembly members, and Traditional Authorities, Health professional)	highlighting the need for sustained maintenance.	
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### 2.8.1 Participatory Monitoring and Evaluation Undertaken

This section highlights the involvement of relevant stakeholders in the Monitoring and Evaluation (M&E) design and implementation processes during the year under review. The Assembly conducted Participatory Monitoring and Evaluation (PM&E) using the Participatory Rural Appraisal (PRA) approach and the Community Score Card methodology to ensure inclusiveness, transparency, and accountability in project assessment. Key stakeholders who actively participated in the PM&E processes included Traditional Authorities, Assembly Members, Unit Committee Members, Opinion Leaders, Contractors, Civil Society Organisations (CSOs), and representatives from User Departments and Agencies. Their engagement facilitated community feedback, enhanced ownership of projects, and strengthened evidence-based decision-making. Details of the PM&E activities undertaken in 2025 are presented in Table 11.

**Table 21: Participatory M&E Matrix**

Name of the PM&E Tool	Policy/programme/project involved	Consultant or resource persons involved	Methodology used	Findings	Recommendations
1. Participatory Rural Appraisal Approach	Completion Of Triple 3mx2.5m Box Culvert and Approach Roads	Director, Social Welfare and Community Development, Municipal Works Engineer & Municipal Development Planning officer	Use of maps to gather information <ul style="list-style-type: none"> <li>• Transect Walk</li> <li>• Observations</li> <li>• Report Writing</li> </ul>	The implementation of the projects was progressing steadily <ul style="list-style-type: none"> <li>• Delay in the release of DACF</li> <li>• Low communal spirit in some communities</li> </ul>	Funds should be released timeously for the completion of the projects <ul style="list-style-type: none"> <li>• Ensuring effective implementation of revenue Improvement Action Plans</li> <li>• Organise sensitization programmes for communities on self-help projects</li> </ul>
1. Participatory Rural Appraisal Approach	Construction Of 3no.3 Pickup Sites at Joemens and Zongo	Director, Social Welfare and Community Development, Municipal Environmental Health Officer, Municipal Works Engineer & Municipal Development Planning officer	Use of maps to gather information <ul style="list-style-type: none"> <li>• Transect walk</li> <li>• Observations</li> <li>• Focus group discussions</li> <li>• Report writing</li> </ul>	The implementation of the projects was progressing steadily <ul style="list-style-type: none"> <li>• Delay in the release of DACF</li> <li>• Low communal spirit in some communities</li> </ul>	Funds should be released timeously for the completion of the projects <ul style="list-style-type: none"> <li>• Ensuring effective implementation of revenue improvement action plans</li> <li>• Organise sensitization programmes for communities on self-help projects</li> </ul>
1. Participatory Rural Appraisal Approach	Construction (Double Bituminous Surfacing) of Alico - Amuzokope Road	Director, Social Welfare and Community	Use of maps to gather information <ul style="list-style-type: none"> <li>• Transect walk</li> <li>• Observations</li> </ul>	The implementation of the projects was progressing steadily	Funds should be released timeously for the completion of the projects <ul style="list-style-type: none"> <li>• Ensuring effective implementation of revenue</li> </ul>

	(3.3km) with Side Drains and Culverts	Development, Municipal Works Engineer & Municipal Development Planning officer.	<ul style="list-style-type: none"> <li>• Focus group discussions</li> <li>• Report writing</li> </ul>	<ul style="list-style-type: none"> <li>• Delay in the release of funds</li> <li>• Low communal spirit in some communities</li> </ul>	<p>improvement action plans</p> <ul style="list-style-type: none"> <li>• Organise sensitization programmes for communities on self-help projects</li> </ul>
1. Participatory Rural Appraisal Approach	Construction of Storm Drain and Box Culvert from Wallantu to Kasoa (1000m)	NADMO, Municipal Works Engineer & Municipal Development Planning officer	<ul style="list-style-type: none"> <li>• Flood data analysis</li> <li>• Site observations</li> <li>• Community consultations</li> <li>• Report writing</li> </ul>	<p>The implementation of the project was progressing steadily</p> <ul style="list-style-type: none"> <li>• Delay in the release of DACF</li> <li>• Need for continuous monitoring due to the drainage and flood control function of the facility</li> </ul>	<p>Funds should be released timeously for the completion of the project</p> <ul style="list-style-type: none"> <li>• Community leaders should support maintenance of drainage channels</li> <li>• Adequate resources should be committed to M&amp;E activities</li> </ul>
1. Participatory Rural Appraisal Approach	Completion Of 1no.4 Unit Classroom Block And 1no.3 Unit Toilet Facility at Kasoa New Market.	GES, Director, Social Welfare and Community Development, Municipal Works Engineer & Municipal Development Planning officer	<ul style="list-style-type: none"> <li>• Site observations</li> <li>• Interviews with teachers and community members</li> <li>• Focus group discussions</li> <li>• Report writing</li> </ul>	<p>The project was progressing steadily</p> <ul style="list-style-type: none"> <li>• Delay in the release of DACF affected the pace of work</li> <li>• The facility remains important to improving teaching and learning conditions</li> </ul>	<p>Funds should be released timeously for the completion of the project</p> <ul style="list-style-type: none"> <li>• School authorities and community leaders should support routine supervision</li> <li>• Adequate resources should be committed to M&amp;E activities</li> </ul>

1. Participatory Rural Appraisal Approach	Completion and Renovation Of Pavement Works and Barricade at Kasoa CBD Underpass and New Market	Director, Social Welfare and Community Development, Municipal Works Engineer, Urban Roads Engineer & Municipal Development Planning officer	<ul style="list-style-type: none"> <li>• Site observations</li> <li>• Traffic flow observations</li> <li>• Stakeholder consultations</li> <li>• Report writing</li> </ul>	<p>The project was progressing steadily</p> <ul style="list-style-type: none"> <li>• Delay in the release of DACF affected the pace of implementation</li> <li>• The project is important for improving traffic management and pedestrian safety within the market area</li> </ul>	<p>Funds should be released timeously for the completion of the project</p> <ul style="list-style-type: none"> <li>• Traders and users should support proper use and upkeep of the facility</li> <li>• Adequate resources should be committed to M&amp;E activities</li> </ul>
1. Participatory Rural Appraisal Approach	Construction Of Maternity Block at Opeikuma	Municipal Health Directorate, Director, Social Welfare and Community Development, Municipal Works Engineer & Municipal Development Planning officer	<ul style="list-style-type: none"> <li>• Site observations</li> <li>• Interviews with health staff and community members</li> <li>• Focus group discussions</li> <li>• Report writing</li> </ul>	<p>The project was progressing steadily</p> <ul style="list-style-type: none"> <li>• Delay in the release of DACF affected the pace of work</li> <li>• The facility is important for improving maternal health service delivery in the area</li> </ul>	<p>Funds should be released timeously for the completion of the project</p> <ul style="list-style-type: none"> <li>• Health authorities and community leaders should support regular monitoring of the facility</li> <li>• Adequate resources should be committed to M&amp;E activities</li> </ul>
1. Participatory Rural Appraisal Approach	Rehabilitation Of Gada And New Market Health Centers and Completion Of Children Ward at Kasoa Polyclinic	Municipal Health Directorate, Director, Social Welfare and Community Development, Municipal Works Engineer & Municipal	<ul style="list-style-type: none"> <li>• Site observations</li> <li>• Interviews with health staff and beneficiaries</li> <li>• Focus group</li> </ul>	<p>The project was progressing steadily</p> <ul style="list-style-type: none"> <li>• Delay in the release of DACF affected the pace of implementation</li> <li>• The intervention</li> </ul>	<p>Funds should be released timeously for the completion of the project</p> <ul style="list-style-type: none"> <li>• Health authorities should ensure regular supervision and maintenance of the facilities</li> </ul>

		Development Planning officer	discussions • Report writing	remains critical for improving access to health care services	• Adequate resources should be committed to M&E activities
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## CHAPTER THREE

### CONCLUSION AND THE WAY FORWARD

#### 3.1. Conclusion

This 2025 Annual Progress Report presents a comprehensive assessment of the implementation of programmes and projects under the 2025 Annual Action Plan, which is aligned with the 2022-2025 Medium-Term Development Plan (MTDP). Overall performance for the year under review was strong, with 92.2 percent of planned interventions implemented. This reflects the Assembly's sustained commitment to delivering on its development priorities despite operational and financial constraints.

The report indicates steady progress across all development dimensions, particularly in social development, infrastructure, and environmental management, where implementation rates remained high. Notable achievements were recorded in areas such as education, health service delivery, agricultural extension services, local economic development, and social protection interventions, including the LEAP programme and NHIS registration. Improvements in road maintenance through the District Road Improvement Programme (DRIP) and enhanced security outcomes further demonstrate the Assembly's efforts to improve living conditions within the Municipality.

The cumulative implementation of the MTDP reached was high in 2025, reflecting consistent progress over the planning period. However, the Assembly was unable to achieve full implementation targets, largely due to delays in the release of statutory funds, particularly the District Assemblies Common Fund (DACF), as well as logistical and capacity constraints. These challenges affected project commencement, completion timelines, and overall service delivery.

Notwithstanding these constraints, the Assembly demonstrated resilience and adaptability through improved coordination among departments, strengthened Monitoring and Evaluation systems, and increased stakeholder engagement. As the Municipality transitions into the 2026-2029 planning cycle, there is a strong foundation to build upon, with lessons learned from the current cycle informing future planning and implementation strategies.

#### 3.2. Key Issues Identified

The implementation of programmes and projects during the year under review revealed several critical issues that influenced performance across sectors.

A major issue identified was the delay in the release of funds, particularly the DACF and donor inflows, which disrupted implementation schedules and contributed to the high proportion of ongoing and yet-to-start projects. This had a direct impact on capital-intensive interventions and affected the Assembly's ability to meet planned targets within the year.

Another key issue was rapid urbanisation and land pressure, which continues to reduce available agricultural land and increase demand for infrastructure and services. This has necessitated a shift toward small-scale and peri-urban agricultural practices, particularly livestock farming and vegetable production, as a means of sustaining livelihoods.

The report also highlights weak revenue mobilisation capacity, particularly in relation to Internally Generated Funds (IGF), which limits the Assembly's ability to finance development interventions independently and respond promptly to emerging needs.

In addition, inconsistencies and delays in data reporting from some Departments and Units affected the quality and timeliness of Monitoring and Evaluation processes. Instances of data disparities and double counting were also observed, particularly where non-decentralised agencies were involved.

Furthermore, infrastructure deficits, especially in road networks, sanitation, and educational facilities, remain a significant concern. A large proportion of roads, particularly unpaved roads, are in poor condition, affecting mobility and economic activities.

Finally, limited adoption of technology and inadequate extension services in agriculture, coupled with restricted access to credit for farmers and SMEs, continue to constrain productivity and economic growth within the Municipality

### ***3.2.1. Outstanding Challenges***

Despite the progress made, several challenges persist and require urgent attention to enhance development outcomes. A major challenge is inadequate and untimely funding, which continues to affect the effective implementation of planned programmes and projects. The erratic release of DACF and other external funding sources undermines project planning, delays procurement processes, and contributes to incomplete or rolled-over interventions.

The Assembly also faces logistical constraints, including inadequate vehicles, field equipment, and technical resources required for effective Monitoring and Evaluation, project supervision, and service delivery. These limitations reduce operational efficiency and constrain field activities.

Another significant challenge is limited institutional and human resource capacity, particularly in Monitoring and Evaluation and data management. Some Departments and Units lack the technical expertise required for accurate data collection, analysis, and reporting.

The Municipality also continues to experience increasing infrastructure demand due to rapid urbanisation, which puts pressure on existing facilities and leads to congestion, poor sanitation, and inadequate service coverage.

In the agricultural sector, low adoption of science and technology, inadequate extension service delivery, rapid urbanization and insufficient access to credit facilities remain key constraints affecting productivity and farmer incomes.

Additionally, social challenges, including poverty, child protection issues, and limited coverage of social intervention programmes such as LEAP and school feeding, persist and require scaling up to reach more vulnerable populations.

### **3.3 Recommendations and Way Forward**

In order to address the identified issues and challenges and improve future performance, the following recommendations are proposed:

The Assembly should intensify efforts to strengthen Internally Generated Fund (IGF) mobilisation through the expansion of revenue sources, improved revenue collection systems, and enhanced monitoring of revenue activities. This will reduce over-reliance on external funding and improve financial sustainability.

Government should ensure the timely and adequate release of statutory funds, particularly the DACF, to enable the Assembly to effectively implement planned programmes and projects within the stipulated timelines.

There is a need to strengthen Monitoring and Evaluation systems by building the capacity of staff in data collection, analysis, and reporting, as well as improving data management systems to ensure accuracy, consistency, and timeliness of information.

The Assembly should prioritise infrastructure development and maintenance, particularly in road networks, sanitation, and educational facilities, to meet the growing demands of the rapidly urbanising Municipality.

Efforts should be made to enhance agricultural productivity through increased investment in extension services, promotion of climate-smart agriculture, and improved access to credit and inputs for farmers.

The Assembly should also scale up social protection programmes, including LEAP, NHIS, and school feeding initiatives, to expand coverage and improve support for vulnerable groups.

Furthermore, there is a need to strengthen stakeholder engagement and coordination among Departments, Units, Agencies, and development partners to ensure effective planning, implementation, and monitoring of interventions.

Finally, lessons learned from the implementation of the 2022-2025 MTDP should be integrated into the preparation and execution of the 2026-2029 Medium-Term Development Plan, with emphasis on realistic planning, improved resource allocation, and strengthened institutional capacity.