



# AFADZATO SOUTH DISTRICT ASSEMBLY

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Republic of Ghana

17

Our Ref: ASDA/01/20/02/07


Date: 18/02/2026

Your Ref:

## SUBMISSION OF ANNUAL PROGRESS REPORT (APR) FOR 2025

I submit, herewith, Annual Progress Report for 2025 for the Afadzato South District Assembly for your information and necessary action, please.

Thank you Sir.

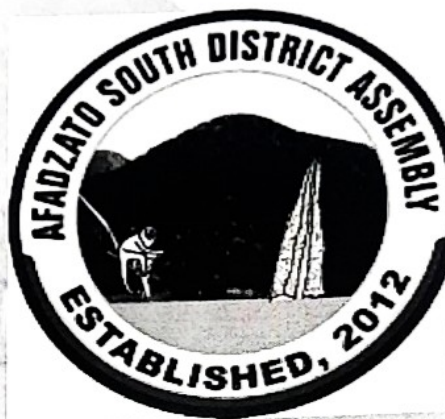
  
for: DISTRICT CHIEF EXECUTIVE  
(KODJO MAWUGBE)  
DISTRICT CO-ORD. DIRECTOR (Ag.)

THE HON. REG. MINISTER  
REGIONAL COORD. COUNCIL  
HO.

cc: 1. REGIONAL PLANNING OFFICER  
REGIONAL COORD. COUNCIL  
HO

2. THE DIRECTOR GENERAL  
NATIONAL DEV'T PLANNING COMMISSION  
ACCRA

# AFADZATO SOUTH DISTRICT ASSEMBLY



ANNUAL PROGRESS REPORT  
JANUARY - DECEMBER 2025  
IMPLEMENTATION OF THE MEDIUM-TERM DEVELOPMENT PLAN (2022- 2025)  
*AGENDA FOR JOBS II: CREATING PROSPERITY AND EQUAL OPPORTUNITY FOR ALL*

*Prepared by:*  
District Planning Co-ordinating Unit  
Afadzato South District Assembly  
Ve - Golokuati

## EXECUTIVE SUMMARY

In accordance with the terms of the Local Governance, 2016, (Act 936), the Metropolitan, Municipal, and District Assemblies (MMDAs) are mandated to plan, mobilize revenue, and implement development programs in their respective jurisdictions. As a result, MMDAs are required to design development plans, implement those plans, and monitor and assess the activities, projects, and programs included in those plans to ensure that those activities, initiatives, and programs achieve the desired results.

This APR is based on the status of indicators and targets used for monitoring and evaluating the achievements of activities/interventions planned for the period under review. It also emphasizes key physical project activities that took place during the period under consideration to bring about the desired changes in the people's lives.

The report is presented in three chapters. Chapter one presents an introduction which entails the summary of achievements and challenges with the implementation of the 2025 Annual Action Plan, the purpose of the M&E activity for the year, processes involved as well as challenges encountered. Chapter two contains programmes and project register, updates on funding sources and disbursements, updates on indicators and targets as well as updates on critical development and poverty issues. Also presented here include findings and recommendations on development evaluations conducted during the year and findings and recommendations on participatory monitoring and evaluations conducted. Chapter Three focused on key issues addressed and those yet to be addressed as well as recommendations for the way forward.

The AAP for 2025, as presented on Table 1, contained Ninety-Two (92) activities, projects, and programmes. A total of Seventy-Eight (80) of the activities/programmes in the AAP were implemented, representing 87%. Four (4) No. physical projects were on-going. Table 1 below shows a summary of the achievements of the 2025 action plan.

The Assembly targeted a total sum of Six Million, Four Hundred and Two Thousand, Two Hundred and Ten Cedis, Forty-Five Pesewas (**GHC11,555,241.45**) for the year 2025. During the end of the year, the Assembly received Two Million, Six Hundred and Thirty-Four Thousand, Seven Hundred and Fifty-Six Ghana Cedis, Sixteen Pesewas (**GHC21,641,294.17**), and representing **187.3%** of the total revenue target for the year. It is shown that most of the expenditure was incurred on employees' Compensation, followed by Goods and Services and CAPEX accounting for **19.3%**, **16.4%** and **64.3%** respectively. This means that greater of the funds was to be spent on CAPEX, thus more funding for capital projects for the development

of the district. Also, the amount of **GHC8,988,979.72** was expended out of the **GHC25,877,290.06** released. It could also be observed that the funds approved of for the year were less than what was released and expended. This might be due to payment of the full complement of the DACF allocation as mentioned earlier.

The Assembly's performance with respect to both the core and district specific indicators was satisfactory. It revealed that the Assembly was moving towards achieving its medium-term objectives that bears directly on creating equal opportunity for all, building a prosperous society, Safeguarding the natural environment, and ensuring a resilient, built environment and maintaining a stable, united, and safe society.

Monitoring and Evaluation (M&E) was conducted on on-going projects and completed projects. Participatory Monitoring and Evaluation was carried out and the lessons from the outcome of the exercise served as inputs for improved performance going forward. It afforded stakeholders the opportunity to ask questions and express their views on issues concerning slow pace of project implementation in their communities.

Infrastructure in the form classroom block and tourism information Centre were at various levels of completion. It is to ease congestion and promote accessibility to education, including that of ICT, in the district if completed. The Assembly also focused more on climate change through sensitization of communities in the district. Waste Management services and clean-up exercises were carried out to promote environmental hygiene and prevent outbreak of communicable disease in the district. The Assembly ensured that security was guaranteed, in view of the general elections, through DISEC meetings.

However, one of the major challenges that need to be addressed is poor Internally Generated Fund (IGF). This is so because the Assembly lacks viable markets, vibrant Area Councils which serve as sources for effective revenue generation and mobilization and adequate revenue collectors. Thus, over-reliance on the DACF for running of the Assembly and provision of infrastructure for development of the district. This negatively impacted the Assembly's efforts at achieving its objectives.

Contents	ii
EXECUTIVE SUMMARY	vi
LIST OF ACRONYMS	vii
LIST OF TABLES	1
CHAPTER ONE	1
<i>INTRODUCTION</i>	1
<i>1.1 Background</i>	2
1.1.1 Vision	2
1.1.2 Mission	2
<b>1.2 Summary of Achievement and Challenges with Implementation of the 2025 AAP and MTDP 2022-2025</b>	5
1.2.1 Proportion of MTDP Implemented	6
1.2.2: Challenges with the Implementation of the MTDP	6
<b>1.3: Purpose and Objectives of the M&amp;E for the Stated Period</b>	7
1.4 Processes Involved and Difficulties Encountered	7
1.4.1 Processes Involved	9
1.4.2: Difficulties Encountered	10
CHAPTER TWO	10
<i>MONITORING AND EVALUATION ACTIVITIES REPORT</i>	10
<i>2.0 Introduction</i>	10
2.1 Project Status for the year 2025	13
Active projects under the development dimensions	15
Distribution of Physical projects among departments	15
Project Age Analysis	16
Summary on land acquisition and resettlement	17
2.2: Repairs and Maintenance of Existing Infrastructure	18
2.3 Programmes Register	39
2.4: Summary of Implementation of Annual Action Plan	39
<i>2.5: Update on Funding Sources and Disbursements</i>	40
<i>2.5.1 Revenue Mobilization</i>	43
<i>2.5.2 Expenditure Management</i>	45
<i>2.5.3: Capital Expenditure Analysis</i>	45
2.5.3 CAPEX Budget Allocation and Implementation of Active Projects	49
2.5.4 Cumulative CAPEX Throw Forward and MTBF Envelope, 2025-2028	49

2.5.5 Amount of Capital Envelope Spent on Active Projects .....	49
2.5.6 Estimated Cost and Cost overruns of Active Projects .....	50
2.6: <i>Update on Indicators and Targets</i> .....	50
2.6.2 Economic Development .....	63
2.6.3 Social Development .....	65
2.7: Update on Critical Development and Poverty Issues .....	70
2.8: Human Resource Capacity .....	72
2.8.1: <i>Human Resource Development</i> .....	73
2.8.2 <i>Logistics Capacity and Functionality</i> .....	76
2.9 Evaluations Conducted, Findings and Recommendations .....	76
2.10 Participatory Monitoring and Evaluation (PM&E) Conducted.....	80
CHAPTER THREE .....	82
<i>THE WAY FORWARD</i> .....	82
3.0 <i>INTRODUCTION</i> .....	82
3.1 Key Issues Addressed and Those Yet to Be Addressed. ....	82
3.2 Recommendations .....	82
3.3 Conclusion.....	83

## LIST OF ACRONYMS

AAP	Annual Action Plan
APR	Annual Progress Report
ASDA	Afadzato South District Assembly
CBOs	Community Based Organizations
CPESDP	Coordinated Programme of Economic and Social Development Policies
CLTS	Community-Led Total Sanitation
CSO	Civil Society Organization
DACF	District Assembly Common Fund
DCD	District Coordinating Director
DCE	District Chief Executive
DDF	District Development Facility/Fund
DED	District Education Directorate
DFO	District Finance Officer
DM&E	District Monitoring and Evaluation
DMTDP	District Medium-Term Development Plan
DPCU	District Planning and Co-ordinating Unit
DPO	District Planning Officer
DDA	District Department of Agriculture
DPMD	Disaster Prevention and Management Department
GHS	Ghana Health Service
GES	Ghana Education Service
GPSNP	Ghana Productive Safety Net Project
GSFP	Ghana School Feeding Programme
LEAP	Livelihood Empowerment against Poverty
LIPW	Labour Intensive Public Works
MMDAs	Metropolitan, Municipal and District Assemblies
MOFA	Ministry of Food and Agriculture
M&E	Monitoring and Evaluation
MoTCCA	Ministry of Tourism, Culture and Creative Arts
MTDP	Medium Term Development Plan
NABCO	Nation Builders Corps
NDPC	National Development Planning Commission
NGOs	Non- Governmental Organizations
PERD	Planting for Export and Rural development
PFJ	Planting for Food and Jobs
PPE	Personal Protective Equipment

## LIST OF TABLES

Table 1: Details on the Annual Action Plan Implemented .....	3
Table 2: Proportion of the DMTDP implemented .....	5
Table 3: Project Register .....	11
Table 4: Repair and maintenance of existing infrastructure .....	17
Table 5: Activity Reports / Register .....	18
Table 6: Update on Revenue Sources .....	34
Table 7: Update on Expenditure .....	36
Table 8: MMDAs Capex Analysis, 2024 .....	37
Table 9: CAPEX budget allocation and implementation for active projects.....	38
Table 10: Performance of District Indicators .....	41
Table 11: District Specific Indicators .....	59
Table 12: Update on Critical Development and Poverty Issues .....	65
Table 13: Staff Strength of Afadzato South District Assembly .....	67
Table 15: Update on evaluations conducted .....	71
Table 16: Update on Participatory Monitoring and Evaluation (PM&E) Conducted .....	74

## LIST OF FIGURES

Figure 1: Planned and Executed Activities .....	3
Figure 2: Proportion of MTDP Implemented .....	5
Figure 3: Total Output in Agricultural Production .....	52
Figure 4: Livestock Production (Cattle, Sheep, Goat, Pig & Poultry) .....	53
Figure 5: Change in IGF .....	54
Figure 6: Net Enrolment Rate (NER) .....	55
Figure 7: Proportion Of Health Facilities That Are Functional .....	56
Figure 8: Proportion of population with valid NHIS card.....	57
Figure 9: Critical Development and Poverty Issues .....	66

# CHAPTER ONE

## INTRODUCTION

### 1.1 Background

The Metropolitan, Municipal and District Assemblies (MMDAs) are officially mandated, to plan, mobilize revenue and implement development programmes in their respective jurisdictions in accordance with the provisions of the Local Governance, 2016 (Act 936) and National Development Planning (System) Act 1994 (Act 480). In line with the above objective, MMDAs are mandated to prepare their development plans, prosecute such plans, monitor and evaluate the activities and programmes in those plans as a way of ensuring that those activities, projects and programmes achieve the desired outcome.

As part of its responsibility to ensure the district's all-inclusive development, the Afadzato South District Assembly (ASDA) has been implementing a four-year Medium Term Development Plan (MTDP) under the Medium-Term National Development Policy Framework (MTNDPF); Agenda for Jobs: Creating Prosperity and Equal Opportunities for All. It's the seventh in a series of development policy frameworks that have been developed over the last two decades. The framework builds on the successes of its immediate predecessor, the Ghana Shared Growth and Development Agenda (GSGDA) II, which was implemented from 2014 to 2017.

The purpose of the MTNDPF is to operationalize the vision, policies and programmes outlined in the President's Coordinated Programme of Economic and Social Development Policy (CPESDP). This medium-term national development policy framework, 2022-2025, becomes the guide as far as the overall economic and social development of the district was concerned.

The implementation of the Annual Action Plan (AAP) for 2024 considered topics such as the Sustainable Development Goals (SDGs), the African Union Agenda 2063, and the Paris Climate Change Agreement (COP21). The plan was carried out in accordance with the six (6) main Development Dimensions outlined below:

1. Economic development.
2. Social development.
3. Environment, infrastructure and human settlements.
4. Governance, corruption and public accountability.

5. Emergency Planning and Response (Including Covid-19 Recovery Plan);
6. Implementation, Coordination, Monitoring and Evaluation.

The report adopted a set of performance indicators as the basis for measuring progress made in the implementation progress of the 2022-2025 DMTDP with 2021 as a base line and 2024 as the current year of assessment. It also presents challenges faced during implementation to enable the Assembly to reconsider the various implementation measures adopted with a view of improving subsequent performance and impact. This report is the result of several monitoring activities, review and other consultative meetings and has been presented in three chapters. The first chapter focuses on the status of the 2024 implementation of the 2022- 2025 DMTDP, purpose of the project monitoring and evaluation and processes involved in the preparation of this report. The second chapter presents information on the Monitoring and Evaluation Activities while the third chapter outlines the issues addressed as well as the way forward towards addressing challenges identified during the implementation process of the Assembly's 2022-2025 DMTDP.

### **1.1.1 Vision**

The Afadzato South Assembly has a vision to become the epitome of sustainable development and a first-class District Assembly in Ghana. This vision plays significant role in planning and administrative activities of the district.

### **1.1.2 Mission**

The Afadzato South District Assembly exists to improve both social and economic life of her people through efficient and effective resource mobilization, maintaining a strong agricultural base for further industrial development, being a leading tourist Centre in Ghana and preserving cultural heritage of her people and the Region at large.

## **1.2 Summary of Achievement and Challenges with Implementation of the 2025 AAP and MTDP 2022-2025**

Activities and programmes of the AAP for 2025 were taken out of the 2022-2025 MTDP of the Assembly. The Assembly also focused more on climate change through community sensitization on illegal chain sawing, bush fires, and illegal sand winning. Similarly, the Assembly embarked on sustainable agriculture, HIV/AIDS issues, Support to people living with Disability through provision of assistive devices and educational support, Livelihood Empowerment Against Poverty (LEAP), strengthening Assembly structures, security, water and sanitation, educational and health services delivery and completion of on-going projects.

Also, work on the extension of pipe-borne water from Gbefi to Ve-Golokwati under the auspices of government was commenced to address the issues in relation to inadequate water supply and its accompanying health issues such as prevalence of typhoid and diarrhea diseases.

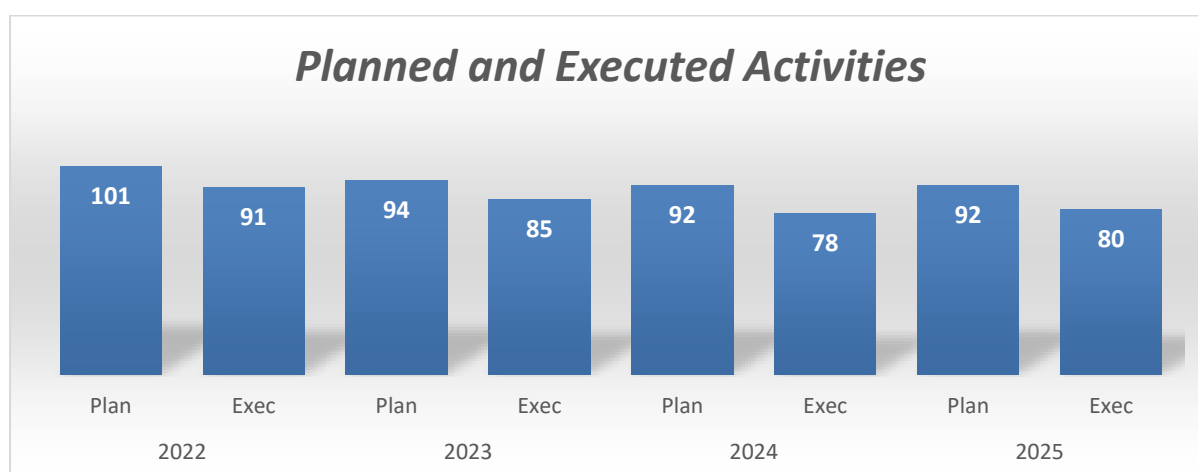
The AAP for 2025, as presented on Table 1, contained Ninety-Two (92) activities, projects, and programmes. A total of Seventy-Eight (80) of the activities/programmes in the AAP were implemented, representing 87%. Four (4) No. physical projects were on-going. Table 1 below shows a summary of the achievements of the 2025 action plan.

**Table1: Details on the Annual Action Plan implemented**

SN	D/2evelopment Dimension	2022		2023		2024		2025	
		Plan	Exec	Plan	Exec	Plan	Exec	Plan	Exec
1.	Economic development	19	18	15	13	18	17	19	16
2.	Social development	29	27	32	30	29	22	30	26
3.	Environment, infrastructure & human settlements	18	16	13	11	13	11	12	10
4.	Governance, corruption and public accountability	23	21	26	24	26	23	25	22
5.	Emergency Planning and Response	7	5	3	3	2	2	2	2
6.	Implementation, Coordination, Monitoring and Evaluation	5	4	5	4	4	3	4	4
	<b>TOTAL</b>	<b>101</b>	<b>91</b>	<b>94</b>	<b>85</b>	<b>92</b>	<b>78</b>	<b>92</b>	<b>80</b>

DPCU Analysis, January 2025

**Figure 1: Planned and Executed Activities.**



Basically, the economic development dimension focused on implementation of agricultural development, trade, industry and tourism activities, projects, and programmes. The

agriculture development programmes have improved production efficiency and yield in the district. These programmes have expanded the productive capacity of SMEs in the district and improved the income levels of the people, especially farmers.

Similarly, the implementation of the social development activities and programmes during the year contributed to the achievement of the district's goal of creating equal opportunity for all. It has meaningfully led to the achievement of affordable, equitable, easily accessible health services and participation in quality education at all levels. Furthermore, it has promoted the welfare and protection of children in the district.

Some significant strides were further achieved under the environment, infrastructure, and human settlement development dimension through the implementation and enforcement of development control activities. This has promoted a well-developed, spatially integrated and orderly human settlement. Also critical under the environment, infrastructure, human settlement development dimension, major projects were undertaken to improve businesses especially farmers and traders through the provision improved access roads to enhance movement of goods and services in the district.

Through the organization of DISEC, townhall and other stakeholder consultative meetings and implementation of other governance related activities, the district enjoyed a stable, united, and safer society. More so, the implementation of these governance programmes has resulted in deepening administrative decentralization, improved decentralized planning, and improved popular participation in the district.

Training of Public Health Nurses and Environmental Health Staff to manage emergency issues including disease outbreak was some of the implementation under the emergency planning and preparedness into Ghana's development planning agenda at all levels to respond to potential internal and external threats. Sanitary items and tools were also procured for effective management of any disease emergency.

Under the implementation, coordination, monitoring and evaluation development dimension, the M&E activities enabled discussion between the community members and the District Assembly on how to accelerate implementation of projects in the district to the benefit of the people. It also afforded the communities an opportunity to ask questions and express their views on issues concerning projects planning, procurement, contracting and implementation which served as positive feedback for future interventions.

### 1.2.1 Proportion of MTDP Implemented

The above Table 1 indicates the planned and executed activities and projects for the year 2024 and the proportion of the MTDP that has been implemented as at the end of 2025.

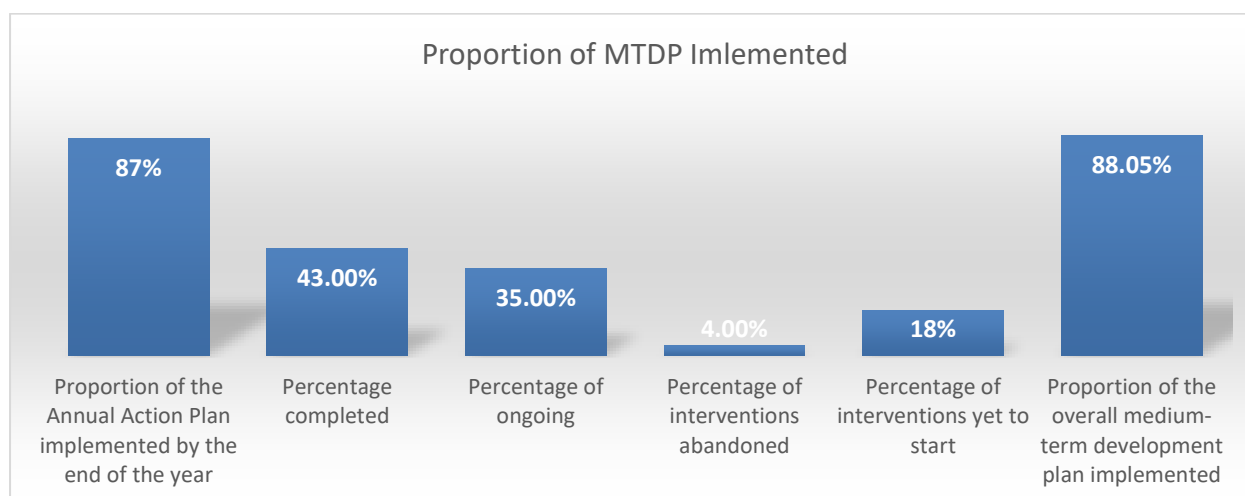
**Table 2: Proportion of the DMTDP Implemented**

Indicators	Baseline 2021	Actual 2022	Actual 2023	Actual 2024	Target 2025	Actual 2025
1. Proportion of the annual action plan implemented by the end of the year	91.6%	90.1	90.4%	84.8%	90%	87%
a. Percentage completed	47.8%	45.1%	40%	42.0%	45.0%	43.0%
b. Percentage of ongoing interventions	35.6%	38.3%	40.4%	38.8%	36.0%	35.0%
c. Percentage of interventions abandoned	8.2%	6.7%	10%	4.0%	3.0%	4.0%
d. Percentage of interventions yet to start	8.4%	9.9%	9.6%	15.2%	16%	18%
2. Proportion of the overall medium-term development plan implemented	<b>22.9%</b>	22.5%	45.1%	66.3%	88.8%	88.05%

DPCU Analysis, February 2025

Figure 2 below shows the percentage of MTDP executed. The achievement of 22.9% in 2021 of the previous term serves as the baseline for the 2022-2025 MTDP. It is indicated that 22.5 percent of activities of the MTDP were implemented during the first year (2022). Furthermore, about the same percentage (22.6%) and 21.2% were achieved in 2023 and 2024, respectively. The year under review also accounted for 21.75% which is slightly higher than that of year 2024. Therefore, an overall MTDP implementation of 88.05% was achieved. The achievement included completed and ongoing interventions.

**Figure 2: Proportion of MTDP Implemented**



### **1.2.2: Challenges with the Implementation of the MTDP**

Implementation of programmes and projects during the year 2025 was plagued with challenges including:

- ✓ Delayed release of funds for implementation of planned projects and activities.
- ✓ Inadequate staff and capacity of personnel for M&E activities.
- ✓ Lack of vehicles for effective Monitoring and Evaluation activities.
- ✓ Limited budgetary allocation and releases to support Monitoring and Evaluation activities.
- ✓ Delays in submission and inconsistencies in the reporting format of Departmental Reports as inputs into the compilation of the Quarterly/Annual Progress Report.

The above challenges militated against the effective implementation of some of the planned activities, projects and programmes of the Assembly. Consequently, provision of socio-economic infrastructure and services to support development of the district could not be realized.

### **1.3: Purpose and Objectives of the M&E for the Stated Period**

Basically, achieving the set goals and objectives of the plan depends on a well-structured M&E framework that tracks the use of resources and ensures a high level of efficiency. Monitoring and Evaluation (M&E) of the DMTDP and reporting will show the extent of progress made towards the implementation of the Action Plan/MTDP.

The goal is to implement effective monitoring and evaluation schemes to systematically measure the effectiveness of projects or programmes in meeting development objectives and provide useful lessons for review and formulation of evidence-based policies for effective service delivery.

The main M&E objective of the year was to provide information that will aid tracking of progress and decision-making towards the implementation of the Agenda for Jobs: Creating prosperity and equal opportunity for all. The specific objectives for the period under review were to:

- ✓ Assess whether DMTDP development targets were being met.
- ✓ Document lessons learnt from the implementation of programmes and projects.
- ✓ Improve service delivery and influence allocation of resources in the district.
- ✓ Give stakeholders a sense of ownership of development programmes.
- ✓ Identify achievements, constraints and failures so that improvements can be made to the DMTDP and project designs to achieve better impact.

- ✓ Provide information for effective co-ordination of district development at the regional and national levels; and inform policy direction.
- ✓ Strengthen the culture of accountability and transparency through demonstration of results to stakeholders.

#### **1.4 Processes Involved and Difficulties Encountered**

The processes involved in the preparation of an essential document such as the 2025 Annual Progress Report are as significant as its outcome. Therefore, it is important to adopt due processes guided by the necessary regulations in preparing it. The processes involved and the difficulties encountered are as follows:

##### **1.4.1 Processes Involved**

The M&E started with a District Planning Coordination Unit (DPCU) meeting during which discussion on the focus, tools and expected outcomes of the M&E were reached. Also, a work plan and budget were developed for the M&E. After, a working team of key stakeholders including the following was formed:

1. District Development Planning Officer
2. District Budget Analyst
3. District Director of Ghana Health Services
4. District Director of Education
5. District Director of Agriculture
6. District Social Welfare and Community Development Officer
7. District Statistical Officer
8. District Works Engineer
9. District Environmental Health Officer

The team visited various project sites and collected data necessary to measure the progress of project implementations against planned targets. After, a report about the identified issues was submitted to other stakeholders to inform them about the issues. The team also collated and utilized relevant information from the 2025 Annual Progress Reports submitted by various Departments/ Units.

Data from other Non-Decentralized Public Institutions operating in the District such as the National Youth Authority, Electricity Company of Ghana, National Health Insurance Scheme, Police Service, Ghana Water Company etc. Furthermore, there were instances where external

bodies also undertake monitoring on projects of interest to them. Examples are the Regional Coordinating Council (RCC) and the Office of the Administrator of DACF among others.

**(a) Data collection and collation**

The DPCU conducted monitoring visits to all the projects sites to collect relevant data on the status of implementation of planned projects and programmes. A monitoring checklist developed based on the agreed indicators was used for the field visits. The District Chief Executive was then briefed on the outcome of the monitoring exercise.

There were two (2) levels of monitoring. The first was the sector-specific by Sector Departments of their programmes and projects and the second level of monitoring was undertaken by the DPCU on the overall development programmes, projects, and activities of the district.

**b) Monitoring of the physical projects**

The DPCU Monitoring Team and the Works Sub-committee of the Assembly conducted quarterly site visits to monitor the implementation of physical projects as well as interact with Members of the Communities and other relevant stakeholders such as Traditional Authorities, Assembly Members, Project beneficiaries, Unit Committee Members, Area Council Members, Opinion Leaders and Civil Society Organizations through meetings, interviews, observation and phone calls.

**(c) Data validation and review meetings with departments**

The Assembly through the DPCU held the data validation and quarterly review meetings with the Heads of Departments and Units as well as representation of the non-decentralized agencies and other sub-vented departments to validate data presented for the preparation of the 2025 quarterly and Annual Progress Report. Feedback from the meeting was incorporated in the fine tuning of the M&E results. This is generally conducted at review or DPCU meetings, where departmental heads do power point presentations on the progress of the implementation of their sector plans.

**(d) Data Analysis and Use**

The DPCU lacks adequate skills to analysing data using scientific methods and data analysis software such as Micro-Soft Excel, Scientific Package for Social Scientists (SPSS). This makes analysis of and interpretation of primary and secondary data collected from the field and other

relevant data sources difficult. However, other conventional means that are equally reliable were adopted to analyse the data utilised for the intended purpose.

#### **1.4.2: Difficulties Encountered**

The difficulties encountered during the process included logistical constraints as well as uncoordinated data collection process and poor cooperation from some decentralized institutions. The implementation of projects and programmes during the period under review was as usual engulfed with challenges. Some of the challenges and constraints encountered were as follows.

- a. Reporting templates of decentralized departments are not coherent with that of the Progress Report of the DPCU.
- b. Lack of a dedicated vehicle for Monitoring and Evaluation.
- c. The DPCU lacks adequate skills to analysing data using scientific methods and data analysis software such as Micro-Soft Excel, Scientific Package for Social Scientists (SPSS). This makes analysis of and interpretation of primary and secondary data collected from the field and other relevant data sources difficult.
- d. Limited financial resources for effective monitoring of DMTDP.
- e. Delays in compilation and submission of Departmental Progress Reports as inputs into the compilation of the quarterly and Annual Progress Reports.

**Implication:** The effect of the above challenges makes it difficult for the DPCU to collect adequate data for compilation of this report. Quality, in terms of content, of the report is sometimes compromised. It also caused delay in preparation and submission of the report.

## **CHAPTER TWO**

### **MONITORING AND EVALUATION ACTIVITIES REPORT**





#### **2.0 Introduction**




This chapter focuses on monitoring and evaluation activities carried out in the period under review. Basically, the section briefly presents information on the programme and project status for the year 2025 and update funding sources and their disbursements of the Assembly. It also presents updates on the District Level Core Indicators as well as District specific Indicators being monitored and targets set out in the 2022 – 2025 MDTP of the Assembly. The position of the human resource and logistics position per the standard requirements of the Assembly including the requirements and actual performance are presented at the mid portions of this chapter. Furthermore, the chapter presents an update on critical development and poverty issues and provides information on evaluations conducted, their findings and recommendations. At the end of the chapter outlines the participatory monitoring and evaluation undertaken and the findings.

#### **2.1 Project Status for the year 2025**

This is presented in a tabular form below as the Program/Project/Activity Register. It contains the list of Programs, projects or activities in the 2025 Annual Action Plan, locations and their corresponding Development Dimensions of the National Development Policy Framework. Furthermore, indicated in the register are implementation details including names of contractors/Consultants, contract/activity sum, funding source, dates of award and completion, the expenditure made, and the level of implementation etc.

**Table 3: Project Register**

Project Description		Development Dimension	Location	Contractor	Contract Sum GH¢	Date of Award	Source of Funding	Date Started	Expected Date of Completion	Expenditure to Date GH¢	Out Standing Balance GH¢	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											%	Pic			
	1. Construction of 1No. 3-Unit Classroom block with ancillary facilities	Social Development	Leklebi - Dafor	Right First Time Ltd	323,610.65	4th June, 2019	DACF	21st Jun, 2019	21st Sep, 2023	242,692.78	113,329.66	85%		Ensure regular monitoring and payment	Site meeting	Assembly acquired land from traditional leaders
	2. Construction of 1No. 3-Unit Classroom Block with ancillary facilities	Social Development	Sadziko pe	Proximity Dev. Group Ltd	380,758.44	9/07/2020	DACF	23/07/2020	09/12/2023	57,113.77	359,391.10	100%		Ensure regular monitoring and payment	Site meeting	Assembly acquired land from traditional leaders
	3. Construction of 1No. ICT Centre	Social Development	Ve-Deme	S. P. K. Kosap	297,930.63	9/07/2020	DACF	23/07/2020	07/12/2023	138,026.60	159,904.03	95%		Ensure regular monitoring and payment	Site meeting	Assembly acquired land from traditional leaders
	4. Construction of 1 No. 2-Bedroom Semi-Detached Nurses	Social Development	Ve-Golokwati	Euwin Ltd	455,000.38	6/08/2022	DPAT V	6/08/2022	26/12/2023	432,250.18	22,750.20	95%		Ensure regular monitoring and payment	Site meeting	Assembly acquired land from traditional leaders

Project Description		Development Dimension	Location	Contractor	Contract Sum GH¢	Date of Award	Source of Funding	Date Started	Expected Date of Completion	Expenditure to Date GH¢	Out Standing Balance GH¢	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											%	Pic			
	5. Construction of 1No. 4-bedroom Quarters for District Coordinating Director	Governance	Ve - Golokwati	Kenkom Ventures Limited	451,335.76	10th Apr. 2019	DACF	23rd Apr. 2019	23rd Jul. 2023	267,334.63	184,001.13	70%		Ensure regular monitoring and payment	Site meeting	Assembly acquired land from traditional leaders
	6. Rehabilitation of Adzekope Junction – Adzekope Feeder Road (3.95km) at Adzekope	Social Development	Adzekope,	Sly Link Co. Ltd.	347,944.65	31 <sup>st</sup> May, 2023	GPSNP	30 <sup>th</sup> June, 2023	31 <sup>st</sup> April, 2024	25,000.00	322,944.65	20%		Ensure regular monitoring and payment	Site meeting	Existing road & no resettlement required
	7. Construction of Tourism Reception Centre	Economic development	Leklebi Agbesia	Jeamoah Blockers	244,990.51	4 <sup>th</sup> Oct, 2024	DPAT	8 <sup>th</sup> Nov, 2024	8 <sup>th</sup> May, 2025	228,950.00	16,040.51	100%		Ensure regular monitoring and payment	Site meeting	Community donation so no resettlement required
	8. Construction of Tourism Reception Centre	Economic development	Logba Tota	Nimek Company Ltd	260,151.16	4 <sup>th</sup> Oct, 2024	DPAT	8 <sup>th</sup> Nov, 2024	8 <sup>th</sup> May, 2025	247,000.00	13,151.16	80%		Ensure regular monitoring and payment	Site meeting	Community donation so no resettlement required


Project Description		Development Dimension	Location	Contractor	Contract Sum GH¢	Date of Award	Source of Funding	Date Started	Expected Date of Completion	Expenditure to Date GH¢	Out Standing Balance GH¢	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											%	Pic			
	9. Reshaping of Leklebi Dafor – Leklebi Agbesia Road	Economic	Leklebi Agbesia		70,000.00	1 <sup>st</sup> Oct, 2025	DACF	8 <sup>th</sup> Oct, 2025	31 <sup>st</sup> oct, 2025	70,000.00	0.00					

Table 3 above represents the Project Register of the Assembly. It shows the status of development projects executed by the Assembly and that of its development partners. The Assembly implemented a total of 9 physical projects, some of which started during the previous years, made up of three educational, two housing, one road and two tourism facilities. It represents 8.7% of the items contained in the Annual Action Plan for 2025. Total cost of the projects on the register was estimated to be GHc2,831,722.18 out of which Ghc1,708,367.96 was disbursed for payments to contractors, representing 59.32%. Thus, the amount of GHc1,123,354.22 is outstanding for payment.

Our major source of funding for the project is the DACF. In all, four of the projects were funded under the DACF. Three were under District Assemblies Common Fund Responsive Factor Grant (DACF-RFG/DPAT) and one under GPSNP. In terms of status of project completion, only two projects, representing 25%, have been completed and in use whereas four of the projects representing 50% were above 80% of completion. One is 70% complete and another one below 20% of completion.

It can also be realized from Table 3 that, out of the eight (8) projects on the register, two of the projects was under economic development, three was under that of social development, one was under the Environment, Infrastructure, Human settlement dimension and two of the projects was under Governance, Corruption, and Public Accountability dimensions. The projects focused on improving education, tourism, housing, and road infrastructure. Therefore, focus and improvement of the policy objectives under the social development dimension. This also contributes to the broader dimensional goal of creating opportunities for all.

### **Active projects under the development dimensions**

Out of the 9 projects on the register, 7 were under social development and 2 under economic development. Majority of the projects focused on improving education. It is therefore not surprising that, the policy objectives under the social development dimension, especially education, which is “creating opportunities for all” saw significant improvement and on track to contributing to the broader dimension goal. Table 4 further details the breakdown of rolled over projects from previous years and new projects introduced in the years.

**Table 4: Number of Active Projects**

Development Dimension	Number of Physical Projects in the District								Summary - 2025
	Roll over projects from previous years				Approved new projects introduced in the year				Old + New
	2022	2023	2024	2025	2022	2023	2024	2025	2025
Economic Development	0	0	0	2	0	0	2	0	2
Social Development	7	5	5	4	8	1	0	3	7
Environment/ Infrastructure/ Human Settlement	0	0	0	0	0	0	0	0	0
Governance/ Corruption/ Public Accountability	0	0	0	0	0	0	0	0	0
Emergency	0	0	0	0	0	0	0	0	0
ICME	0	0	0	0	0	0	0	0	0
Total	7	5	5	6	8	1	2	3	9

The table above shows that projects from previous years were not abandoned, indicating the Assembly’s commitment to continuing projects to ensure that the intended objectives for the initiation of such projects are achieved. Notably, no physical projects were implemented under three of the dimensions (Emergency Planning and Preparedness, and Implementation, Coordination, Monitoring & Evaluation) partly because most of their activities are soft in nature hence captured under the programme register.

### **Distribution of Physical projects among departments**

Similarly, the physical projects have also been categorized into the various departments of the Assembly who are responsible for the implementation of those projects. Table 5 details the distribution of Physical projects among the implementing departments.

*Table 5: Distribution of Projects among Departments of the Assembly*

Departments	Number of Projects		Total	Collaborating MDA
	Rollover	New		
Health (Including Environmental Health Unit)	0	0		Ministry
Education, Youth and Sports	3	0	3	Ministry of Education
Works	3	1	4	
Trade and Industry				NB: No collaborating MDAs since no physical projects were executed. Most of the activities under these departments were non-physical in nature.
Central Administration				
Human Resource				
Physical Planning				
Finance				
Statistics				
Agriculture				
NADMO				
<b>Agencies</b>				
Centre for National Culture/Tourism	2	0	2	Ministry of Tourism, Culture and Creative Arts (MoTCCA)

### **Project Age Analysis**

Table 6 below presents details of the project age analysis, indicating the time and cost overruns for each age group and the average completion status. No cost overrun incurred on any of the projects during the year under review. Some of them will be repackaged for award in due course during which any extra cost may be considered and reported.

**Table 6: Project Age Analysis**

Project Age	No. of Projects	Time Over runs (in years and months)	Cost overruns	Completion status		
				Average Completion Rate (%)	Highest (%)	Least (%)
Projects that 6years but less than 7years	1	6 years	0	85	85	85
Projects that are 4 years but less than 5 years	1	4 years	0	100	100	100
	1	4 years	0	85	85	85
Projects that are 2 years but less 3 years	1 DCD's	2 years		90	90	90
	1	2 years	0	90	90	90
Projects that are 1 year but less than 2 years	1	1 years, 6 months	0	20	20	20
	1	1 years, 6 months		100	100	100
	1	1 years, 2 months	0	80	80	80
Projects that are 0 years but less than 1yr	1	1 month	0	100	100	100
Total projects	9					

**Summary on land acquisition and resettlement**

Table 7 also provides details about land acquisition and resettlement strategies in the implementation of these physical projects.

**Table 7: Summary of Land Acquisition and Resettlement**

Departments	Total No. of Projects	How land was Acquired	Resettlement Strategies
Health (Including Environmental Health Unit)			
Education, Youth and Sports	3	School lands provided by the chiefs	Resettlement not needed
Works	4	Land provided by the Community	Resettlement not needed
Trade and Industry			There were no physical projects under these departments, so land acquisition or resettlement was not needed
Central Administration			
Human Resource			
Physical Planning			
Finance			
Statistics			
Agriculture			
NADMO			
<b>Agencies</b>			

Departments	Total No. of Projects	How land was Acquired	Resettlement Strategies
Centre for National Culture/Tourism	2	Land provided by the Community	Resettlement not needed
Total projects	9		

The lands that were used for the execution of the physical projects during the year under review were provided for by the traditional authorities. The educational infrastructure was executed on the premises of already existing basic schools that were previously acquired and owned by the various institutions for such purposes. This contributed to reduction in the cost of such projects and achievement of the Assembly's development objectives.

## 2.2: Repairs and Maintenance of Existing Infrastructure

The period under consideration saw some repair and maintenance works carried out on key infrastructure and assets of the Assembly as stated in Table 4. These assets included office equipment, vehicles, water systems, roads, office, and residential buildings. The Assembly was challenged due to inadequate and untimely release of funds thereby making it difficult to fully maintain its assets. Thus, the staff could not function to capacity for a very effective delivery service. It is recommended that management should comply with the policy on maintenance by setting aside a percentage of the DACF to undertake maintenance works on the assets since the Assembly needs these assets and infrastructure to achieve results.

*Table 8: Repair and Maintenance of Existing Infrastructure*

Asset/ infrastructure	Location	Type of maintenance	Estimated Cost GH¢	Actual Release GH¢	Gap GH¢	Expenditure GH¢	Recommendation
Maintenance of official vehicles	Ve-Golokuati	Maintenace of two official vehicles	25,000.000	23,364.19	7,677.19	<b>43,551.03</b>	Adequate funds should be released timely
Maintenance of of Leklebi Dafor – Leklebi Agbesia Road	Ve-Golokuati	Road	70,000.00	70,000.00	0.00	70,000.00	Adequate funds should be released timely



## 2.3 Programmes Register

Table 9 below shows the Activities/Programmes Register of the Assembly for the period under review. It indicates that the Assembly focused on various activities based on the objectives

outlined for achievement. The Assembly implemented climate change through continuation of the establishment of a 60 acre (30-acre coconut with nursery, 30-acre oil-palm) under the Ghana Productive Safety Network Project (GPSNP) in the district and observed the Green Ghana Day as well. Also, it embarked on sustainable agriculture, HIV/AIDS issues, Livelihood Empowerment Against Poverty (LEAP), strengthening Assembly structures, security, water and sanitation, educational service delivery and completion of on-going projects. Also, government's flagship programmes including Planting for Food and Jobs (PFJ) as well as the National School Feeding Programme were some of the activities and programmes undertaken by the Assembly.

The AAP for 2025 contained Ninety-Two (92) activities, projects, and programmes. A total of Eighty (80) of the activities/programmes in the AAP were implemented, representing 87%. Eight (8) No. physical projects were on-going. It was realized from the achievement that 17.4% was implemented under Economic development, 28.3% under social development and 23.9% was also executed under the Governance, Corruption and Public Accountability development dimension. Similarly, 2.2% were attained under Emergency Planning and Response (Including Covid-19 Recovery Plan), 4.3% under Implementation, Coordination, Monitoring and Evaluation while 10.9% was achieved under Environment, Infrastructure and Human Settlement. This could lead to a conclusion that the Assembly is on track to achieving its goal of improving the standard of living of the people through enhanced access to basic social services and infrastructure as well as creation of enabling environment for economic growth.


**Table 9: Programme Register**

PROGRAMME DESCRIPTION	DEVELOPMENT DIMENSION OF POLICY FRAMEWORK	AMOUNT INVOLVED SUM (GH¢)	SOURCE OF FUNDING	DATE STARTED	EXPECTED DATE OF COMPLETION	EXPENDITURE TO DATE (GH¢)	OUT STANDING BALANCE (GH¢)	IMPLEMENTATION STATUS		REMARKS (NO. OF BENEFICIARIES)
								%	Pic	
1. Hold quarterly LED/SMEs meetings and update data on businesses, including SMEs in the district	Economic development	6,000.00	IGF	01/01/2025	31/12/2025	3,000.00	3,000.00	100		Districtwide
Facilitate the acquisition of DA, GEA and RGD certificates for MSMEs	Economic development	5,000.00	IGF	01/01/2025	31/12/2025	3,000.00	2,000.00	100	On-going	Districtwide
2. Organise training in entrepreneurial skills, Client Counselling for entrepreneurs and provision of advisory services	Economic Development	5,000.00	GOG	01/07/2025	27/09/2025	2,500.00	2,500.00	100		22 benefitted from counselling services,
3. Implementation BIZBOX	Economic Development	1,500.00	IGF	01/07/2025	27/09/2025	1,500.00	0.00	100		409 Beneficiaries

PROGRAMME DESCRIPTION	DEVELOPMENT DIMENSION OF POLICY FRAMEWORK	AMOUNT INVOLVED SUM (GH¢)	SOURCE OF FUNDING	DATE STARTED	EXPECTED DATE OF COMPLETION	EXPENDITURE TO DATE (GH¢)	OUT STANDING BALANCE (GH¢)	IMPLEMENTATION STATUS		REMARKS (NO. OF BENEFICIARIES)
								%	Pic	
4. Provide financial support and organise/ participate in trade exhibitions and fares (Volta Fair etc)										
5. Sensitization on classification of Micro Small Medium Enterprise (MSME) regulation	Economic Development	6,000.00	GASIP	01/07/2025	27/09/2025	6,000.00	0.00	100		Districtwide
6. Organize home and farm visits under extension	Economic Development	1000.00	DACF	01/07/2025	27/09/2025	1,000.00	0.00	100		Districtwide
7. Organize data collection on rice yield	Economic Development	2,500.00	DACF	01/07/2025	27/09/2025	2,500.00	0.00	100		Districtwide

PROGRAMME DESCRIPTION	DEVELOPMENT DIMENSION OF POLICY FRAMEWORK	AMOUNT INVOLVED SUM (GH¢)	SOURCE OF FUNDING	DATE STARTED	EXPECTED DATE OF COMPLETION	EXPENDITURE TO DATE (GH¢)	OUT STANDING BALANCE (GH¢)	IMPLEMENTATION STATUS		REMARKS (NO. OF BENEFICIARIES)
								%	Pic	
8. Conduct pest and disease surveillance	Economic Development	4,500.00	DACF	01/07/2025	27/09/2025	4,500.00	0.00	100		Districtwide
9. Training of women farmers on post-harvest management	Economic Development	3,000.00	DACF	01/07/2025	27/09/2025	3,000.00	0.00	100		Districtwide
10. Conduct training for extension officers/staff and FBOs on existing technologies	Economic Development	10,000.00	DACF	01/01/2025	01/12/2025	10,000.00	0.00	100	Completed	15 Benefitted
11. Training of students on gardening	Economic Development	1,500.00	DACF	01/07/2025	27/09/2025	1,500.00	0.00	100		Selected Schools

PROGRAMME DESCRIPTION	DEVELOPMENT DIMENSION OF POLICY FRAMEWORK	AMOUNT INVOLVED SUM (GH¢)	SOURCE OF FUNDING	DATE STARTED	EXPECTED DATE OF COMPLETION	EXPENDITURE TO DATE (GH¢)	OUT STANDING BALANCE (GH¢)	IMPLEMENTATION STATUS		REMARKS (NO. OF BENEFICIARIES)
								%	Pic	
12. Conduct field demonstration for women FBOs to enhance adoption of new technology	Economic Development	3,000.00	DACF	01/07/2025	27/09/2025	3,000.00	0.00	100		Districtwide
13. Provide the needed veterinary services and support to poultry and livestock farmers	Economic Development	1,120.00	MAG	01/07/2025	27/09/2025	1,120.00	0.00	100		Districtwide
14. Conduct annual crops and livestock data and survey and market data	Economic Development	1000.00	DACF	01/07/2025	27/09/2025	1000.00	0.00	100	Completed	Districtwide
15. Implement Govt. flagship programmes and interventions (Nkokor Nkitinkiti, WIAD and other initiatives)	Economic Development	10,000.00	DACF	01/07/2025	27/09/2025	10,000.00	0.00	100		Districtwide

PROGRAMME DESCRIPTION	DEVELOPMENT DIMENSION OF POLICY FRAMEWORK	AMOUNT INVOLVED SUM (GH¢)	SOURCE OF FUNDING	DATE STARTED	EXPECTED DATE OF COMPLETION	EXPENDITURE TO DATE (GH¢)	OUT STANDING BALANCE (GH¢)	IMPLEMENTATION STATUS		REMARKS (NO. OF BENEFICIARIES)
								%	Pic	
16. Organise a one-week tourism celebration to showcase the tourism potential of the district	Tourism	30,000.00	DACF	01/07/2025	27/09/2025	0.00	30,000.00	0	Not Conducted	-
17. Provide training and sensitisation to strengthen the management system of existing tourism sites/ communities	Tourism	6,000.00	DACF	01/01/2025	31/12/2025	4,000.00	0.00	100	Completed	Completed
18. Create website, develop fliers, construct billboards and directional signs to market all the Tourism Sites in the District	Tourism	25,000.00	DACF	01/01/2025	31/12/2025	5,000.00	0.00	100		On-going
19. Construct terraces and rest stops to facilitate easy hiking of Mountain Afadjato	Tourism	105,000.00	DACF	01/01/2025	31/12/2025	5,000.00	0.00	5	On-going	

PROGRAMME DESCRIPTION	DEVELOPMENT DIMENSION OF POLICY FRAMEWORK	AMOUNT INVOLVED SUM (GH¢)	SOURCE OF FUNDING	DATE STARTED	EXPECTED DATE OF COMPLETION	EXPENDITURE TO DATE (GH¢)	OUT STANDING BALANCE (GH¢)	IMPLEMENTATION STATUS		REMARKS (NO. OF BENEFICIARIES)
								%	Pic	
20. Sensitization of 6 Communities on Human Trafficking and Child Labour	Social Development	3,000.00	UNICEF	01/01/2025	01/12/2025	3,000.00	0.00	100	Completed	M-192 F-276 T-468
21. Execute family welfare and child right protection awareness and case management	Social Development	15,000.00	UNICEF	01/01/2025	01/12/2025	5,000.00	10,000.00	100	Completed	Districtwide
22. Monitor child labour and abuse cases, and facilitate prosecution of offenders	Social Development	10,000.00	DACF	01/01/2025	01/12/2025	5,000.00	5,000.00	100	Completed	Districtwide
23. Organise radio and community programmes on teenage pregnancy, sexual and gender-based violence etc	Social Development	5,000.00	DACF	01/01/2025	01/12/2025	2,000.00	3,000.00	100	Completed	Districtwide

PROGRAMME DESCRIPTION	DEVELOPMENT DIMENSION OF POLICY FRAMEWORK	AMOUNT INVOLVED SUM (GH¢)	SOURCE OF FUNDING	DATE STARTED	EXPECTED DATE OF COMPLETION	EXPENDITURE TO DATE (GH¢)	OUT STANDING BALANCE (GH¢)	IMPLEMENTATION STATUS		REMARKS (NO. OF BENEFICIARIES)
								%	Pic	
24. Implement PWDs activities (Meetings to disburse PWDs fund, update data on PWDs etc)	Social Development	150,000.00	DACF	01/01/2025	01/12/2025	100,000.00	50,000.00	60	Completed	Selected beneficiaries
25. Supervise the activities of Day Care Centres and train Daycare Attendants	Social Development	10,000.00	DACF	01/01/2025	01/12/2025	5,000.00	5,000.00	100	Completed	Districtwide
26. Implementation of the School Feeding Program in the district	Social Development	14,998.5	GoG	01/01/2025	01/12/2025	0.00	0.00	100		M- 3,933 F- 3,870 T- 7,803
27. Implement LEAP Programme to cover more communities (Monitor LEAP beneficiaries, payments etc.)	Social Development	159,980.00	GOG	01/07/2025	27/09/2025	96,600.00	0.00	100	Completed	324 Households

PROGRAMME DESCRIPTION	DEVELOPMENT DIMENSION OF POLICY FRAMEWORK	AMOUNT INVOLVED SUM (GH¢)	SOURCE OF FUNDING	DATE STARTED	EXPECTED DATE OF COMPLETION	EXPENDITURE TO DATE (GH¢)	OUT STANDING BALANCE (GH¢)	IMPLEMENTATION STATUS		REMARKS (NO. OF BENEFICIARIES)
								%	Pic	
28. Provide financial support to students, pupils, and Persons with Special Needs in the form of scholarship/ award schemes	Social Development	40,000.00	DACF (MP)	01/01/2025	31/12/2025	40,000.00	0.00	100	Completed	District Wide
29. Recruit 3No. foster parents and operationalise shelters for the vulnerable	Social Development	3,700.00	UNICEF	01/07/2025	27/09/2025	3,700.00	0.00	100		District Wide
30. Education of communities on positive parenting, human trafficking and changing behaviours in children	Social Development	3,000.00	GOG	01/07/2025	27/09/2025	3,000.00	0.00	100		M-41 F-79 T-120
31. Mentoring and coaching of P1 beneficiaries on five (5) IGAs on 5 communities	Social Development	-	GPSNP	01/07/2025	27/09/2025	-	0.00	100		M-68 F-155 T-223


PROGRAMME DESCRIPTION	DEVELOPMENT DIMENSION OF POLICY FRAMEWORK	AMOUNT INVOLVED SUM (GH¢)	SOURCE OF FUNDING	DATE STARTED	EXPECTED DATE OF COMPLETION	EXPENDITURE TO DATE (GH¢)	OUT STANDING BALANCE (GH¢)	IMPLEMENTATION STATUS		REMARKS (NO. OF BENEFICIARIES)
								%	Pic	
32. Orientation for GPSNP 2 (P1) enrolled beneficiaries	Social Development	-	GPSNP	01/07/2025	27/09/2025	-	0.00	100	Completed	M-48 F-89 T-137
33. Provide support for Education Directorate programs (Mock exams, Orientation, Sports & Culture, M&E etc)	Social Development	20,000.00	DACF	01/01/2025	31/12/2025	10,000.00	10,000.00	100		Districtwide
Provision of School furniture (Hexa-gonal set for KG, desks (2,000) for primary and JHS)	Social Development	1,000,000.00	DACF	01/01/2025	31/12/2025	10,000.00	0.00	100	On-going	Districtwide
34. Organise 6th Mach celebration and best teacher/ worker award scheme	Social Development	10,000.00	DACF	01/01/2025	31/12/2025	0.00	10,000.00	0		-

PROGRAMME DESCRIPTION	DEVELOPMENT DIMENSION OF POLICY FRAMEWORK	AMOUNT INVOLVED SUM (GH¢)	SOURCE OF FUNDING	DATE STARTED	EXPECTED DATE OF COMPLETION	EXPENDITURE TO DATE (GH¢)	OUT STANDING BALANCE (GH¢)	IMPLEMENTATION STATUS		REMARKS (NO. OF BENEFICIARIES)
								%	Pic	
35. Undertake my first day at school	Social Development	5,000.00	IGF	01/01/2025	31/12/2025	5,000.00	0.00	100	Completed	Selected schools
36. Provide equipment and logistics for effective operations of CHPS facilities in the district	Social Development	15,000.00	DACF	01/01/2025	31/12/2025	5,000.00	10,000.00	50	On going	District Wide
37. Support HIV/AIDS and STIs activities (Meetings, Counselling and Testing, stigmatisation against stigmatization etc)	Social Development	10,000.00	DACF/HIV	01/01/2025	31/12/2025	7,000.00	0.00	100	Completed	District Wide
38. Provide support for DRI (Malaria Prevention and Immunisation activities etc)	Social Development	17,500.00	DACF	01/01/2025	31/12/2025	0.00	17,500.00	0	Not carried out	District Wide

PROGRAMME DESCRIPTION	DEVELOPMENT DIMENSION OF POLICY FRAMEWORK	AMOUNT INVOLVED SUM (GH¢)	SOURCE OF FUNDING	DATE STARTED	EXPECTED DATE OF COMPLETION	EXPENDITURE TO DATE (GH¢)	OUT STANDING BALANCE (GH¢)	IMPLEMENTATION STATUS		REMARKS (NO. OF BENEFICIARIES)
								%	Pic	
39. Sensitize the Public on the need to register with the NHIS and its operations	Social Development	5,000.00	IGF	01/01/2025	31/12/2025	2,000.00	3,000.00	100	Completed	District Wide
40. Conduct House-to-house/shops inspection and monitoring of field officers	Social development	5,000.00	IGF	22/08/2025	28/08/2025	1,500.00	3,500.00	100		Districtwide
41. Organize Clean-up Campaign (routine cleansing of Central Business District, towns and other public places).	Social development	1500.00	IGF	11/07/2025	04/09/2025	1500.00	0.00	100		Districtwide
42. Implement CLTS/ WASH in all Communities (Promote the construction of 200 No. latrines, Hand Washing with Soap etc)	Social development	90,000.00	DACF	01/01/2025	01/12/2025	20,000.00	70,000.00	60		Districtwide

PROGRAMME DESCRIPTION	DEVELOPMENT DIMENSION OF POLICY FRAMEWORK	AMOUNT INVOLVED SUM (GH¢)	SOURCE OF FUNDING	DATE STARTED	EXPECTED DATE OF COMPLETION	EXPENDITURE TO DATE (GH¢)	OUT STANDING BALANCE (GH¢)	IMPLEMENTATION STATUS		REMARKS  (NO. OF BENEFICIARIES)
								%	Pic	
43. Celebrate World Toilet Day	Social development	30,000.00	DACF	01/10/2025	31/10/2025	30,000.00	0.00	100		
44. Carry out Sanitation Improvement Package (SIP) & Fumigation activities	Social development	150,000.00	DACF	01/01/2025	01/12/2025	150,000.00	0.00	100		District wide
45. Conduct Food Hygiene Education and medical screening of food vendors	Social development	3,000.00	IGF	24/07/2025	15/08/2025	3,000.00	0.00	100		2,190 Beneficiaries
46. Conduct stray animal arrest exercise	Social development	10,000.00	IGF	01/01/2025	31/12/2025	2,000.00	0.00	100		District wide


PROGRAMME DESCRIPTION	DEVELOPMENT DIMENSION OF POLICY FRAMEWORK	AMOUNT INVOLVED SUM (GH¢)	SOURCE OF FUNDING	DATE STARTED	EXPECTED DATE OF COMPLETION	EXPENDITURE TO DATE (GH¢)	OUT STANDING BALANCE (GH¢)	IMPLEMENTATION STATUS		REMARKS (NO. OF BENEFICIARIES)
								%	Pic	
47. Review and update DESSAP/ Bye Law	Social development	6,000.00	IGF	24/11/2025	15/08/2025	0.00	6,000.00	90		On-going
48. Sensitization on the importance of tree planting and illegal chain sawing	Environment	5,000.00	DACF	01/07/2025	27/09/2025	5,000.00	0.00	100		Completed
49. Carry out Green Ghana Day activities	Environment	3,000.00	IGF	01/06/2025	31/07/2025	3,000.00	0.00	100		District wide
50. Organise education campaign on the dangers associated with greenhouse gases	Environment	15000.00	IGF	01/01/2025	31/12/2025	5000.00	0.00	100		District wide

PROGRAMME DESCRIPTION	DEVELOPMENT DIMENSION OF POLICY FRAMEWORK	AMOUNT INVOLVED SUM (GH¢)	SOURCE OF FUNDING	DATE STARTED	EXPECTED DATE OF COMPLETION	EXPENDITURE TO DATE (GH¢)	OUT STANDING BALANCE (GH¢)	IMPLEMENTATION STATUS		REMARKS (NO. OF BENEFICIARIES)
								%	Pic	
51. Carry out surveillance activities to uncover early signals of disasters and take measures to reduce their impact	Environment	1000.00	IGF	01/07/2025	01/07/2025	1,000.00	0.00	100		Completed
52. Implement the Ghana Productive Safety Net Project (GPSNP) – Maintenance of 110 Acre Climate Change oil-palm Plantation	Environment	79,372.29	GPSNP	01/07/2025	27/09/2025	80,222.29	0.00	100		400 beneficiaries
53. Carry out Street Naming & Digital Property Addressing System	Environment	30,000.00	DACF	01/04/2025	04/06/2025	0.00	30,000.00	0	Not carried out	District Wide
54. Provide road safety signage at designated spots (Markets, schools, clinics etc)	Road &Transport	10,000.00	DACF	01/01/2025	31/12/2025	7,000.00	3,000.00	100		Selected spots




PROGRAMME DESCRIPTION	DEVELOPMENT DIMENSION OF POLICY FRAMEWORK	AMOUNT INVOLVED SUM (GH¢)	SOURCE OF FUNDING	DATE STARTED	EXPECTED DATE OF COMPLETION	EXPENDITURE TO DATE (GH¢)	OUT STANDING BALANCE (GH¢)	IMPLEMENTATION STATUS		REMARKS (NO. OF BENEFICIARIES)
								%	Pic	
55. Organize public education on tax payment and mobilise revenue	Governance	5,000.00	DACF	01/04/2025	04/06/2025	6,000.00	0.00	80	On going	District wide
56. Outsource portions of revenue collection to the private sector	Governance	3,000.00	DACF	01/04/2025	04/06/2025	3,000.00	0.00	80	On going	District wide
57. Carry out development control activities (building control, supervision and permitting)	Governance	2,500.00	DACF	01/01/2025	01/12/2025	2,500.00	0.00	45	On going	District wide
Complete acquisition of Assembly's lands / final disposal site	Environment	2,000,000.00	DACF	01/01/2025	01/12/2025	30,000.00	1,700,000.00	40	On-going	District Wide



PROGRAMME DESCRIPTION	DEVELOPMENT DIMENSION OF POLICY FRAMEWORK	AMOUNT INVOLVED SUM (GH¢)	SOURCE OF FUNDING	DATE STARTED	EXPECTED DATE OF COMPLETION	EXPENDITURE TO DATE (GH¢)	OUT STANDING BALANCE (GH¢)	IMPLEMENTATION STATUS		REMARKS (NO. OF BENEFICIARIES)
								%	Pic	
58. Update Asset Register of the Assembly	Governance	4,000.00	IGF	01/01/2025	01/12/2025	3000.00	0.00	100	Completed	Districtwide
59. Run and maintain official vehicles (Fuel, repairs, servicing, insurance etc)	Governance	70,000.00	DACF	01/01/2025	01/12/2025	50,000.00	40,000.00	50	On-going	Districtwide
60. Provide for utility charges (Electricity, Water etc)	Governance	50,000.00	DACF	01/01/2025	01/12/2025	50,000.00	20,000.00	40	On-going	Districtwide
61. Implement Internal Audit operations	Governance	25,000.00	DACF	01/01/2025	01/12/2025	20,000.00	5,000.00	100	Completed	Districtwide

PROGRAMME DESCRIPTION	DEVELOPMENT DIMENSION OF POLICY FRAMEWORK	AMOUNT INVOLVED SUM (GH¢)	SOURCE OF FUNDING	DATE STARTED	EXPECTED DATE OF COMPLETION	EXPENDITURE TO DATE (GH¢)	OUT STANDING BALANCE (GH¢)	IMPLEMENTATION STATUS		REMARKS (NO. OF BENEFICIARIES)
								%	Pic	
62. Carryout NACAP Activities	Governance	10,000.00	IGF	01/01/2025	01/12/2025	2,000.00	8,000.00	20	On-going	Districtwide
63. Organize statutory and other meetings (Gen. Assembly, Sub-Committees, Mgt, DPCU, Budget Committee, Entity Tender, DISEC, PRCC etc).	Governance	150,000.00	DACF	01/01/2025	01/12/2025	150,000.00	0.00	100		Districtwide
64. Provision of support to NALAG and VRCC activities	Governance	20,000.00	IGF	01/01/2025	01/12/2025	20,000.00	0.00	100	Completed	District wide
65. Provide support to Community Initiated Project (Self Help Projects)	Governance	20,000.00	DACF	01/01/2025	01/12/2025	20,000.00	0.00	100	Completed	District wide

PROGRAMME DESCRIPTION	DEVELOPMENT DIMENSION OF POLICY FRAMEWORK	AMOUNT INVOLVED SUM (GH¢)	SOURCE OF FUNDING	DATE STARTED	EXPECTED DATE OF COMPLETION	EXPENDITURE TO DATE (GH¢)	OUT STANDING BALANCE (GH¢)	IMPLEMENTATION STATUS		REMARKS (NO. OF BENEFICIARIES)
								%	Pic	
66. Collection and analyses of data for planning and budgeting	Governance	6000.00	IGF	01/01/2025	01/12/2025	3,000.00	3,000.00	100	Completed	District wide
67. Organise District Statistical Working group quarterly meetings	Governance	10,000.00	DACF	01/01/2025	01/12/2025	4,000.00	6,000.00	100	Completed	District wide
68. Build capacity of the Assembly persons, Unit Committees and staff in their related field of work.	Governance	40,000.00	DACF/DPAT	01/04/2025	04/06/2025	20,000.00	20,000.00	100		120 Beneficiaries
69. Carry out Updating of HRMIS and validation of Staff salary monthly	Governance	5,000.00	IGF	01/01/2025	01/12/2025	2,000.00	3,000.00	100	Completed	80 Beneficiaries

PROGRAMME DESCRIPTION	DEVELOPMENT DIMENSION OF POLICY FRAMEWORK	AMOUNT INVOLVED SUM (GH¢)	SOURCE OF FUNDING	DATE STARTED	EXPECTED DATE OF COMPLETION	EXPENDITURE TO DATE (GH¢)	OUT STANDING BALANCE (GH¢)	IMPLEMENTATION STATUS		REMARKS (NO. OF BENEFICIARIES)
								%	Pic	
70. Carry out staff promotion activity (Preparation of promotion schedule, conduct Staff Performance Appraisal etc)	Governance	10,000.00	IGF	01/01/2025	01/12/2025	2,000.00	8,000.00	80	On-going	80 Beneficiaries
71. Organise Durbar Staff to discuss issues relating to the staff and Assembly etc.	Governance	10,000.00	IGF	01/01/2025	01/12/2025	2,000.00	8,000.00	100	Completed	Districtwide
72. Conduct Town Hall Meetings/ District Chief Executive engagement with communities	Governance	40,000.00	DACF	01/01/2025	01/12/2025	41,000.00	0.00	100		
73. Provide infrastructure and logistics for maintenance of security, law and order (DISEC)	Governance	30,000.00	DACF	01/01/2025	01/12/2025	120,000.00	180,000.00	60	On-going	Districtwide

PROGRAMME DESCRIPTION	DEVELOPMENT DIMENSION OF POLICY FRAMEWORK	AMOUNT INVOLVED SUM (GH¢)	SOURCE OF FUNDING	DATE STARTED	EXPECTED DATE OF COMPLETION	EXPENDITURE TO DATE (GH¢)	OUT STANDING BALANCE (GH¢)	IMPLEMENTATION STATUS		REMARKS (NO. OF BENEFICIARIES)
								%	Pic	
74. Implement MP's activities (Scholarship, sponsorship etc)	Governance	600,000.00	DACF	01/01/2025	01/12/2025	600,000.00	0.00	100		Districtwide
75. Conduct monitoring of projects	Governance	40,000.00	GoG	01/01/2025	31/12/2025	30,000.00	10.00	100		District Wide
76. Organize Site Meetings of on-going projects	Implementation, Coordination, M&E	5,000.00	DACF	01/04/2025	04/06/2025	2,000.00	5,000.00	100		District wide
77. Hold Half yearly and End of Year Plan and budget Review Meetings	Implementation, Coordination, M&E	10,000.00	DACF	01/04/2025	04/06/2025	0.00	10,000.00	0		-

PROGRAMME DESCRIPTION	DEVELOPMENT DIMENSION OF POLICY FRAMEWORK	AMOUNT INVOLVED SUM (GH¢)	SOURCE OF FUNDING	DATE STARTED	EXPECTED DATE OF COMPLETION	EXPENDITURE TO DATE (GH¢)	OUT STANDING BALANCE (GH¢)	IMPLEMENTATION STATUS		REMARKS (NO. OF BENEFICIARIES)
								%	Pic	
78. Preparation of Plans and Budgets (Proc. Plan, AAP, MTDP, Annual Budget, RIAP, O&M Plan, Popular Participation Action Plan, etc) for 2026	Implementation, Coordination, M&E	150,000.00	DACF	01/04/2025	04/06/2025	10,000.00	140,000.00	100		District wide
79. Conduct Participatory M&E (Formulate checklist for team to carry out the PM&E)	Implementation, Coordination, M&E	3,000.00	DACF	01/04/2025	04/06/2025	5,000.00	10,000.00	100		District wide
80. Prepare reports and submit them to VRCC and NDPC (Annual/ Quarterly Progress Reports)	Implementation, Coordination, M&E	2,000.00	DACF	01/04/2025	04/06/2025	1,500.00	500.00	100	Completed	District wide

## **2.4: Summary of Implementation of Annual Action Plan**

The Assembly was able to execute most of its planned projects and activities of the 2025 Annual Action Plan. This contributed significantly to the achievement of the overall goal of the district which is to *“To improve the standard of living of the people through enhanced access to basic social services and infrastructure as well as creation of an enabling environment for economic growth.”*

It was observed from the various indicator outcomes that the quality of life of the people has improved. Additional economic and employment opportunities were created in the Complementary Livelihood and Asset Support Scheme (CLASS) component under the Ghana Productive Safety Net Project 2. Over 400 beneficiaries of GPSNP2-PI component received start-up kits and funds to start their agro-processing businesses. Also, jobs were created through aggregators and processors under the agricultural sector.

To be accountable and transparent to the people, Town Hall meetings were held during which much information was given to the people in respect of major activities of the Assembly. Other stakeholders' engagements, led by the Hon. DCE, were also held to give the people an idea of the programmes and projects of the Assembly and this promoted participation and inclusivity at the local level. Security in the district was also maintained through activities of the DISEC and collaboration between the security services. There was police presence through intensified patrols. This led to a significant reduction in criminal activities in the district.

Irrespective of the above gains, the Assembly could not execute some planned activities, projects, and programmes. This could be attributed to the following issues:

1. Weak substructures.
2. Delayed release of funds.
3. Poor IGF generation.
4. Failure of the citizens to demand accountability.
5. Inadequate official and residential accommodation for staff.
6. Inadequate logistics such as vehicles for monitoring activities.

## **2.5: Update on Funding Sources and Disbursements**

Basically, the Assembly's ability to implement development programmes/projects/activities is based on availability of funds. The major sources of revenue are basically from internal and external sources which include, Internally Generated Funds (IGF), District Assembly Common Fund, Special Central Government grants (DDF, GETFund etc) and Central Government direct support.

The District Assemblies' Common Fund (DACF) was used to fund developmental projects including completion of classroom blocks, renovation of bungalows, graveling of roads etc. The disbursement of the Disability Fund to Person's with Disability to improve their social and economic lives is pending, however, some of them were supported to pay their school fees and acquire assistive devices. This was monitored by the Department of Social Welfare and Community Development. The DPAT fund is yet to be received from the central government.

Table 10 below shows the details of the Revenue status of the Assembly as at the end of December 2025.

### ***2.5.1 Revenue Mobilization***

The various revenue funding sources, targets and respective amounts received by the Assembly as of December 2025 are presented on Table 10 below. It is shown on Table 10 that the Assembly targeted a total sum of Six Million, Four Hundred and Two Thousand, Two Hundred and Ten Cedis, Forty-Five Pesewas (**GHC11,555,241.45**) for the year 2025. During the end of the year, the Assembly received Two Million, Six Hundred and Thirty-Four Thousand, Seven Hundred and Fifty-Six Ghana Cedis, Sixteen Pesewas (**GHC21,641,294.17**), and representing **187.3%** of the total revenue target for the year. This could be attributable to the release of the full complement of the funds from the Central government by the new government. It implies that the Assembly will implement more of its planned projects for development of the district. Also, Table 10 reveals that the amount of IGF generated as of December 2025 was GHC231,927.06, which accounted for **69.0%** of the IGF target of GHC336,048.77. Thus, the revenue target for IGF for the year under review was not achieved and could be attributable to inadequate logistics for revenue mobilization and collection. This affected the level of implementation of activities during the year.

**Table 10: Update on Revenue Sources**

Revenue Sources	Estimates (GH¢)				Performance (GH¢)			
	2022	2023	2024	2025	2022	2023	2024	2025
IGF	290,951.32	320,046.45	336,048.77	336,048.77	298,140.99	225,365.93	235,922.85	231,927.06
DACF	7,238,667.46	7,625,043.55	7,222,747.18	7,205,665.34	1,829,243.49	1,272,689.08	1,902,564.36	19,584,461.51
MP's CF	1,031,250.08	1,031,250.00	1,031,250.00	1,031,250.00	363,889.98	476,544.89	649,214.41	1,079,954.02
PWDs CF	350,000.00	350,000.00	350,000.00	381,252.13	216,323.33	169,912.98	247,579.98	509,212.44
MSHAP	36,375.22	32,295.00	32,295.00	28,125.21	17,958.99	9,627.52	7220.64	22,823.66
DDF/DPAT	1,694,163.00	1,705,304.00	955,000.00	1,480,000.00	1,134,512.80	0.00	1,816,302.00	-
GPSNP	800,000.00	800,000.00	800,000.00	800,000.00	79,372.29	382,320.00	-	-
GoG	1,410,888.47	2,004,350.00	93,500.00	101,500.00	34,461.25	41,001.43	-	31,390.48
MAG	43,980.48	50,000.00	20,000.00	-	43,980.48	32,294.33	-	-
UNICEF/DACF RESERVE	158,964.92	108,965.00	25,000.00	25,000.00	12,500.00	25,000.00	25,000.00	15,125.00
ASSEMBLY MEMBERS ALLOWANCE	-	-	-	166,400.00	-	-	-	166,400.00
<b>Total</b>	<b>13,055,241.00</b>	<b>6,402,210.45</b>	<b>10,865,840.95</b>	<b>11,555,241.45</b>	<b>4,030,383.60</b>	<b>2,634,756.16</b>	<b>4,883,804.24</b>	<b>21,641,294.17</b>

Source: Source: Budget Unit, ASDA, Jan. 2026

### ***2.5.2 Expenditure Management***

Presented on Table 11 below is the expenditure performance for the period under review. It is shown that most of the expenditure was incurred on employees' Compensation, followed by Goods and Services and CAPEX accounting for **19.3%**, **16.4%** and **64.3%** respectively. This means that greater of the funds was to be spent on CAPEX, thus more funding for capital projects for the development of the district. Also, the amount of **GH¢8,988,979.72** was expended out of the **GH¢25,877,290.06** released. This could be attributed to delayed release of funds for implementation of capital projects of the Assembly. Management needs to strategize towards generation of more revenue internally to supplement that of the government's in order that prioritised projects could be implemented for the development of the district should government funds delays. It could also be observed that the funds approved of for the year were less than what was released and expended. This might be due to payment of the full complement of the DACF allocation as mentioned earlier.

**Table 11: Update on Expenditure**

Expenditure Item	2022			2023			2024			2025		
	Approved GH¢	Released GH¢	Expenditure GH¢	Approved GH¢	Released GH¢	Expenditure GH¢	Approved GH¢	Released GH¢	Expenditure GH¢	Approved GH¢	Released GH¢	Expenditure GH¢
Compensation	1,575,159.47	1,803,044.72	1,803,044.72	2,054,350.00	3,890,023.86	3,890,023.86	2,668,664.06	1,932,244.58	1,932,244.58	4,814,854.08	4,992,828.55	4,992,828.55
Goods and Service	13,101,607.87	5,245,459.39	5,245,459.39	9,370.012	2,884,651.30	2,884,651.30	6,302,002.44	1,158,551.48	1,158,551.48	6,444,467.45	4,237,669.23	2,891,066.22
CAPEX	4,539,338.00	1,475,943.76	1,475,943.76	4,705,304.00	1,141,075.90	1,141,075.90	4,495,058.41	699,573.38	699,573.38	4,944,374.00	16,646,792.28	1,105,084.95
<b>Total</b>	<b>19,216,105.34</b>	<b>8,524,447.87</b>	<b>8,524,447.87</b>	<b>6,769,024.01</b>	<b>7,915,751.06</b>	<b>7,915,751.06</b>	<b>13,465,724.91</b>	<b>3,790,369.44</b>	<b>3,790,369.44</b>	<b>16,203.695.53</b>	<b>25,877,290.06</b>	<b>8,988,979.72</b>

Source: District Finance Dept., January 2026

### 2.5.3: Capital Expenditure Analysis

It is realised from Table 12 below that the amount of GH¢16,646,792.28 was released for capital projects out of the constrained budget of GH¢33,991,031.80. This means some of the projects and programs could not be implemented. Further more, an expenditure of GH¢1,105,084.95 was incurred on CAPEX out of the released sum of GH¢16,646,792.28. This was due to the delay associated with the release of funds from the Central Government.

**Table 12: MMDAs Capex Analysis, 2025**




Estimates (GH¢)		Release (GH¢)	Expenditure (GH¢)	Variations (GH¢)			
Unconstrained (A)	Constrained (B)	(C)	(D)	(A-B)	(B-C)	C-D	
GOG	33,991,031.80	33,991,031.80	16,646,792.28	1,105,084.95	0.00	17,344,239.52	15,541,707.33
IGF	-	-	-	-	-	-	-
Donor	-	-	-	-	-	-	-
Total	33,991,031.80	33,991,031.80	16,646,792.28	1,105,084.95	0.00	17,344,239.52	15,541,707.33

### 2.5.3 CAPEX Budget Allocation and Implementation of Active Projects




Table 13 shows details on the specific capital projects, showing estimated cost, expenditure, implementation duration, time overruns, completion status and whether they are built on properly acquired lands. The low expenditure on capital projects seen from the data is partly because of insufficient and untimely release of funds to the Assembly. It is recommended that enough funds should be timely released to the Assembly to execute programmes and projects timeously for the benefit of the people. Also, the Assembly should use released funds for its specific purpose.

There were 9 active capital projects during the period with the least project age being 2 months and that of the maximum was 6 years. These projects were spread across the various sectors of Education, Road and Tourism. Educational infrastructure recorded the highest with 3 projects representing 33.3% of the total projects. Two (2) of the projects were completed with retentions to be paid on that of the Sadzikope classroom project.

**Table 13: CAPEX budget allocation and implementation for active projects**

Multi-Year CAPEX throw forward (GH¢)			MTBF Envelope (GH¢)		Performance (GH¢)		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 (GH¢)	Revised cost (GH¢)	Expenditure to date (GH¢)	Outstanding balance (GH¢)	Completion status		Time overruns	Cost overruns (GH¢)	Land acquisition and resettlement
														%	Picture			
<b>2022-2025</b>	2026	2025	2026	2025	2025	2025		Construction of 1No. 3-Unit Classroom block with ancillary facilities at Leklebi - Dafor	6 yrs	323,610.65	N/A	242,692.78	113,329.66	85%		6 yrs, 3 months	0.00	Existing school's land. No resettlement
30,465,500.00	45,049,826.36	33,991,031.80	45,049,826.36	33,991,031.80	25,877,290.06	8,988,979.72		Construction of 1No. 3-Unit Classroom Block with ancillary facilities at Sadzikope	4 yrs	380,758.44	N/A	57,113.77	359,391.10	100%		4 yrs	0.00	Existing school's land. No resettlement
								Construction of 1No. ICT Centre at Ve Deme	4 yrs	297,930.63	N/A	138,026.60	159,904.03	90%		4 yrs	0.00	Existing school's land. No resettlement



Multi-Year CAPEX throw forward (GH¢)			MTBF Envelope (GH¢)	Performance (GH¢)		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 (GH¢)	Revised cost (GH¢)	Expenditure to date (GH¢)	Outstanding balance (GH¢)	Completion status		Time overruns	Cost overruns (GH¢)	Land acquisition and resettlement
													%	Picture			
							Construction of Tourism Reception Centre at Leklebi	1 yr	244,990.51	N/A	228,950.00	16,040.51	100%		10 months	0.00	provided by Trad. Auth. No resettlement
							Construction of Tourism Reception Centre at Logba Tota	1 yr	260,151.16	N/A	247,000.00	13,151.16	80%		1 yr	0.00	provided by Trad. Auth. No resettlement
							Reshaping of Leklebi Dafor – Leklebi Agbesia Road	2 months	70,000.00	N/A	70,000.00	0.00	100%		N/A	0.00	N/A

Source: Finance/Budget/DPCU - Jan. 2026

\*\* The throw forward is informed by outstanding balance (outstanding payments on active projects)

#### 2.5.4 Cumulative CAPEX Throw Forward and MTBF Envelope, 2025-2028

Table 14 below presents estimates on multi-year capital expenditure throw forward for the total medium-term plan and annual action plans estimates. The total amount for the CAPEX Throw Forward for 2025 to 2028 is **GH¢33,991,031.80**, the MTEF (Ceiling) total amount is **GH¢12,933,754.57** and the variation amounts to a sum of **GH¢ 21,057,277.23** representing **61.9%** of the CAPEX throw forward. The assembly will adopt strategies such as proposal writing, public-private partnerships, etc. to solicit funding to cater for the variation.

**Table 14: Cumulative CAPEX Throw Forward and MTBF Envelope, 2025-2028**

Item	Amount (GH¢)
<b>Capex throw Forward</b>	33,991,031.80
<b>MTEF (Ceilings)</b>	12,933,754.57
<b>Variation</b>	<b>21,057,277.23</b>

#### 2.5.5 Amount of Capital Envelope Spent on Active Projects

Table 15 presents the capital envelope spent on active projects under the various sectors. It can be deduced from the table that most of the physical projects under environment, were captured under infrastructure, as per the budget categorization. Out of a total capital envelope amount of **GH¢45,049,826.36**, the Assembly utilized **GH¢2,761,722.18** on rollover projects and **GH¢70,000.00** on new project. This reveals that the Assembly executed negligible number of new projects. Also, the Assembly spent a total of **GH¢2831722.18** representing **6.3%** of the Capital Envelope Amount. Thus, the Assembly could not achieve its infrastructural development objective. This could be attributed to late release of the funds and delayed project implementation. The Assembly should put in place measures to execute new impending projects of 2025 alongside those of 2026 to bring about the desired developmental outcomes.

**Table 15: Amount of Capital Envelope Spent on Active Projects**

Department	Capital envelope amount (GH¢)	Amount spent on rollover projects (GH¢)	Amount spent on new projects (GH¢)
Management and Administration	549,534.24	0.00	0.00
Social Services Delivery	18,818,984.77	1,908,635.86	0.00

Department	Capital envelope amount (GH¢)	Amount spent on rollover projects (GH¢)	Amount spent on new projects (GH¢)
Infrastructure Delivery and Management	25,681,307.35	347,944.65	70,000.00
Economic Development	0.00	505,141.67	0.00
Environmental Management	0.00	0.00	0.00
<b>Total</b>	<b>45,049,826.36</b>	<b>2,761,722.18</b>	<b>70,000.00</b>

### 2.5.6 Estimated Cost and Cost overruns of Active Projects

Table 16 presents the estimated cost overruns for active projects of the various sectors of the district. It is revealed in the matrix that though the projects were rolled over, the contract sums were not revised as at the time of reporting. However, some of the contractors have requested revision of the contract sum which, if reviewed, will increase the cost of the project.

**Table 16: Estimated Cost and Cost overruns of Active Projects**

Departments	Total Contract Sum	Revised Contract Sum	Cost overruns	Actual Payment	Outstanding Balance	% Work Done
Health	455,000.38	0.00	0.00	432,250.18	22,750.20	90
Education, Youth and Sports	1,002,299.72	0.00	0.00	437,833.15	632,624.79	90
Central Administration	451,335.76	0.00	0.00	267,334.63	184,001.13	90
Feeder Road	417,944.65	0.00	0.00	95,000.00	322,944.65	60
Centre for National Culture/Tourism	505,141.67	0.00	0.00	475,950.00	29,191.67	90

### 2.6: Update on Indicators and Targets

Presented in this section is the status of indicators and targets that were adopted in tracking the achievements of key policy objectives, programmes, and projects of the 2022- 2025 DMTDP of the Assembly. Similarly, the district set out specific targets and indicators to guide the implementation process based on the activities and projects of the 2025 AAP. Also provided in Table 17 is information on the DACF indicators. The performance of all the indicators is presented below.

**Table17: Performance of District Indicators**

	<b>Indicator (Categorised by Development Dimension)</b>	<b>Baseline 2021</b>	<b>Actual 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>Departmental policy recommendations</b>
	<b>Economic Development</b>									
<b>1.</b>	<b>Total output in agric. production</b>							Extension services through farmer visits	Inadequate motorbikes and fuel	Provide motorbikes and timely release of funds
	I. Maize	28,719	22,607	34,128	27,043	3,000	2,541			
	II. Rice (milled),	20,626	14,203	22,158	18,134	3,500	31,042	Introduction of climate smart agriculture management,	High cost of agrochemicals and farming inputs,	Adequate budgetary allocation to the sector
	III. Millet	NA	NA	NA	NA	700	465			
	IV. Sorghum	NA	NA	NA	NA	1,400	1,100			
	V. Cassava	143,469	151,779	19,812	17,000	5,000	4,057			
	VI. Yam	25,197	26,363	39,132	31,890	4,000	3,423			
	VII. Cocoyam	1,341	1,415	38,712	22,712	1,650	1,254			
	VIII. Plantain	1,929	2,190	37,453	32,000	1,300	1,055			
	IX. Groundnut	NA	NA	NA	NA	1,054	805			
	X. Cowpea	NA	NA	NA	NA	800	650			
	XI. Soybean	NA	NA	NA	NA	6,750	5,813			
	XII. Cocoa	NA	NA	NA	NA	8,540	7,960			
	XIII. Shea nut	NA	NA	NA	NA	2,067	1,460			
	XIV. Oil palm	NA	NA	NA	NA	NA	NA			
	XV. Cashew nut	NA	NA	NA	NA	NA	NA			
	XVI. Cotton	NA	NA	NA	NA	NA	NA			
	XVII. Cattle	250	320	642	700	2,500	2,000			
	XVIII. Sheep	7,276	5,130	5,130	6,213	24,675	9,000			
	XIX. Goat	16,908	8,079	14,852	13,823	18,400	15,000			

	<b>Indicator (Categorised by Development Dimension)</b>	<b>Baseline 2021</b>	<b>Actual 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>Departmental policy recommendations</b>
	XX. Pig	2,596	1,570	19,521	16,000	3,000	1,000			
	XXI. Poultry	30,394	13,500	19,230	17,321	45,065	30,125			
2.	Average productivity of selected crops (mt/ha):									
	i. Maize									
	ii. Rice									
	iii. Cassava									
	iv. Yam									
	vi. Plantain									
3.	<b>Percentage of arable land under cultivation</b>	19%	21%	33%	35%	40%	36%			
4.	<b>Number of new industries established</b>							Training Business coaching and mentoring	Lack of funding opportunities for start-ups	Timely release of funds for skills training and other local economic development initiatives
	i. Agriculture	1	0	0	0		0			
	ii. Industry	0	0	0	0		0			
	iii. Service	0	0	0	0		0			
5.	<b>Number of new jobs created</b>							Promotion of apprenticeship	Inadequate funds & logistics	Provide funds & logistics
	iv. Agriculture	1,450	2,100	3,231	2,350	1,000	789			
	v. Industry	0	0	0	0	-	-			
	vi. Service	0	0	0	0	148	131			

	Indicator (Categorised by Development Dimension)	Baseline 2021	Actual 2022	Actual 2023	Actual 2024	Target 2025	Actual 2025	Key programmes undertaken during the year	Challenges encountered in the year	Departmental policy recommendations
6	Percentage change in IGF	0.4% 215,593.26	38.3% 298,140.99	24.4% 225,365.93	4.7% 235,922.85	42.4% 336,048.77	1.7% 231,927.06	Sensitisation of the people	Inadequate revenue collectors	Continuous sensitization of the people
<b>Social Development</b>										
7	<b>Net enrolment ratio</b>							School feeding programme and regular supervision of teaching and learning	Inadequate funds & logistics	Provide funds & logistics
	iii. Kindergarten	95%	44.9%	92%	60.41%	60%	58.7%			
	iv. Primary	98%	51.2%	83.20%	73.61%	75%	74.4%			
	v. JHS	98%	59.0%	75.60%	53.63%	55%	53.8%			
	vi. SHS	97.5%	82.7%	73.4%	24.54%	73.4%	24.54%			
8	<b>Gender Parity Index</b>									
	i. Kindergarten	1.02	1.1	1.0	0.9	1.1	1.01			
	ii. Primary	1.00	1.0	1.20	0.89	1.1	1.01			
	iii. JHS	1.1	1.7	1.10	0.86	1.1	1.01			
	iv. SHS	1.45	0.9	1.20	0.93	1.1	1.01			
9	<b>Completion rate</b>									
	i. Kindergarten	98%	96.1%	63.40%	95.84%	75%	74.01%			
	ii. Primary	97%	96.3%	55.30%	99.32%	80%	78.77%			
	iii. JHS	94%	63.9%	50.60%	95.35%	82%	81.3%			
	iv. SHS	97%	98.1%	60.20%	72.35%	90%	90.1%			
10	<b>Pass rate</b>									
	• JHS	62%	75.5%	78%	76.01%	75%	74%			
	• SHS	74%	76%	79.8%	79%	80%	78.05%			

	<b>Indicator (Categorised by Development Dimension)</b>	<b>Baseline 2021</b>	<b>Actual 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>Departmental policy recommendations</b>
11	<b>Proportion of health facilities that are functional</b>							Provision of hospital equipment	Inadequate funds & logistics	Provide funds & logistics
	i. CHPS Compound	13	13	18	18	20	17			
	ii. Clinic	2	2	2	0	2	0			
	iii. Health Center	8	8	8	8		8			
	iv. Polyclinic	1	1	1	1	2	1			
	v. Hospital	0	0	0	0	1	0			
12	<b>Prevalence of malnutrition (institutional)</b>							Sensitisation of the people/ communities	Inadequate funds and logistics	Provide funds and logistics
	• Wasting	0	0	0	0	0	0			
	• Underweight	0	0	0	0	0	0.16			
	• Stunting	0	0	0	0	0	0.26			
	• Overweight	0	0	0	0	0	0			
13	<b>Maternal mortality ratio (Institutional)</b>									
14	<b>Malaria case fatality (Institutional)</b>									
	i. District total	0	0	0	0	0	0			
	ii. Under five years	0	0	0	0	0	0			
	iii. Women between 15-49	0	0	0	0	0	0			
15	<b>Proportion of population who have</b>	35	0	0	0	0	0			

	Indicator (Categorised by Development Dimension)	Baseline 2021	Actual 2022	Actual 2023	Actual 2024	Target 2025	Actual 2025	Key programmes undertaken during the year	Challenges encountered in the year	Departmental policy recommendations
	tested positive for covid-19									
16	<b>Proportion of population with valid NHIS card</b>							Sensitisation of the people/ communities	Inadequate funds and logistics	Provide funds and logistics
	i. Total	51,245	46,703	50,444	48,376	73,030	64,015			
	ii. Indigents	15,373	14864	16,078	14,029	46,009	40,329			
	iii. Informal	12,811	14011	14,124	13,062	8,962	10,224			
	iv. Aged	2,255	2335	4,036	1,451	1,876	2,140			
	v. Under 18years	16,911	18681	15,133	13,545	8,514	9,173			
vi. Pregnant Women	1,332	1401	1,513	967	679	774				
17	<b>Number of births and deaths registered</b>							Sensitisation of the people/ communities	Inadequate funds and logistics	Provide funds and logistics
	i. Birth (sex)	215	-	1,411	1,338	1,500	1,338			
	Male	101	-	552	708	700	563			
	Female	114	-	859	630	800	775			
	ii. Death (sex, age group)	205	168	72	58	50	41			
	Male	-	-	37	31	30	20			
Female	-	-	35	27	20	21				
18	<b>Percent of population with sustainable access to safe drinking water sources<sup>1</sup></b>							Provision of mechanised boreholes &	Inadequate funds	Provide funds & logistics

<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

	<b>Indicator (Categorised by Development Dimension)</b>	<b>Baseline 2021</b>	<b>Actual 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>Departmental policy recommendations</b>
19	i. District	43%	39.7%	55.7%	72%	55.7%	82%	Implementation of CLTS		
	ii. Urban									
	iii. Rural	43%	39.7%	55.7%	72%	55.7%	82%			
	<b>Proportion of population with access to improved sanitation services</b>									
	i. District	43%	39.7%	55.7%	72%	55.7%	62%			
	ii. Urban									
20	iii. Rural	43%	39.7%	55.7%	72%	55.7%	62%	Community education on child protection	Inadequate funds & logistics	Provide funds & logistics
	<b>Recorded cases of child abuse</b>									
	i. Child trafficking,	0	0	0	0	3	0			
	ii. Child labour,	0	0	0	0	0	0			
	iii. Sexual abuse,	0	0	0	0	0	0			
	iv. Emotional abuse	0	0	0	0	0	0			
	v. Neglect	0	0	0	0	10	10			
	vi. Early marriage	0	0	0	0	2	0			
vii. Female genital mutilation	0	0	0	0	1	0				
viii. Family-child separation	0	0	0	0	2	0				

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

	Indicator (Categorised by Development Dimension)	Baseline 2021	Actual 2022	Actual 2023	Actual 2024	Target 2025	Actual 2025	Key programmes undertaken during the year	Challenges encountered in the year	Departmental policy recommendations
21	<b>Percentage of road network in good condition</b>							Use of the DRIP equipment (Reshaping)	Inadequate funds & logistics	Provide funds & logistics
	i. Total	70%	73%	75%	76%	78%	75%			
	ii. Urban									
	iii. Feeder	70%	73%	75%	76%	75%	75%			
22	<b>Percentage of communities covered by electricity</b>							Extension of electricity with meters	Delay in receiving meters	Timely delivery of meters
	• District	70%	72%	72%	75%	72%	75%			
	• Rural	70%	72%	72%	75%	72%	75%			
	• Urban	70%	72%	72%	75%	72%	75%			
23	<b>Reported cases of crime</b>							Community sensitization and case management	Inadequate funds & logistics	Law enforcement  Provide funds & logistics
	i. Rape	1	2	1	2	0	0			
	ii. Armed robbery	0	0	0	1	0	0			
	iii. Defilement	2	2	3	1	0	0			
	iv. Murder	0	0	0	1	0	2			
	v. Drug trafficking	0	0	0	0	0	0			
	vi. Peddling	0	0	0	2	0	2			
	vii. Drug abuse	0	0	0	2	0	2			
viii. Domestic violence	4	3	3	2	0	1				
24	<b>Number of communities affected by disaster</b>							Community sensitization and case management	Inadequate funds & logistics	Provide funds & logistics
	i. Bushfire	1	0	0	2	0	0			
	ii. Floods	14	0	0	0	0	2			

	<b>Indicator (Categorised by Development Dimension)</b>	<b>Baseline 2021</b>	<b>Actual 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>Departmental policy recommendations</b>
	iii. Wind/Rainstorm	-	-	-	2	2	3			
25	<b>Percentage of Annual Action Plan (AAP) implemented</b>	91.6%	90.1%	90.4%	84.8	90%	87%	Participatory Monitoring and Evaluation	Delayed release of funds & inadequate logistics	Timely provision of funds & logistics
<b>MMDA Specific Indicators (Start with the ISS variables)</b>										
1	Number of trainings conducted on ISSOPs	1	1	1	1	1	0	Community education on child protection	Inadequate funds & logistics	Provide funds & logistics
2	Proportion of case workers trained in child protection and family welfare	4	0	25	50	50	25			
3	Number of child violence cases benefitting from social welfare/social services	-	-	203		5	0			
4	Number of children reached by social work/social services	-	-	805	5,781	100	67			
5	Number of people reached with child protection and SGBV information	1,521	2,345	805	5781	100	67			
6	Number of LEAP household members on NHIS	2,688	1,521							

	<b>Indicator (Categorised by Development Dimension)</b>	<b>Baseline 2021</b>	<b>Actual 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>Departmental policy recommendations</b>
7	Number of households with adolescent girls benefiting from LEAP	-	-							
8	Number of outreach visits to communities with LEAP households	10	24							
9	Number of referrals received from GHS	0	1	0	0	5	0			
10	Proportion of referrals receiving adequate follow-up	0	1	0	0	5	0			
11	Number of DSWCD's that have shared their MMDA's LEAP Household data with both NHIS and GHS	1	1							
12	Number of regional intersectoral monitoring visits conducted	3	4							
13	Number of meetings organised to discuss integrated services	4	4	3	3	4	3			
14	Number of girls reached by prevention and care services	261	1497	605	457	100	43			
15	Number of CP/SGBV cases referred to other services and followed up	1	1	2	1	5	0			
16	Number of NGOs, including RHCs, trained	0	3	0	0	10	0			

	Indicator (Categorised by Development Dimension)	Baseline 2021	Actual 2022	Actual 2023	Actual 2024	Target 2025	Actual 2025	Key programmes undertaken during the year	Challenges encountered in the year	Departmental policy recommendations
17	Number of children in RHCs profiled and reunified	0	8	9	0	4	0			
18	Proportion of sub-standard RHCs closed	0	0							
19	Number of children placed in foster care	0	0	0	0	5	0			
<b>DACF Indicators</b>										
1	<b>Percentage coverage of portable water</b>									
	• Percentage coverage of portable water under	70%	69%	80%	82%	80%	82%			
	• Community Water and Sanitation Agency	43%	39.7%	55.7%	72%	55.7%	62%			
	• Ghana Water Company									
2	<b>Population data</b>	73,146	74,055	74,978	75,907	NA	76,839			
3	<b>Total kilometres of Tarred Roads</b>									
	• Urban	0	0	0	0	0	0			
	• Feeder	0	0	0	0	0	0			
4	Number of Public Health Facilities	24	24	29	27	24	26			

	Indicator (Categorised by Development Dimension)	Baseline 2021	Actual 2022	Actual 2023	Actual 2024	Target 2025	Actual 2025	Key programmes undertaken during the year	Challenges encountered in the year	Departmental policy recommendations
5	Number of Public Health Professionals	183	194	214	220	250	237			
6	Number of Kindergarten, Primary and Junior High	57	67	67	78	80	78			
7	Number of Classrooms									
	KG	92	97	113	131	131	133			
	Primary	333	335	338	502	502	517			
	JHS	137	137	140	142	142	145			
	SHS									
8	<b>Enrolment</b>									
	KG	4,009	4,175	4,030	3,876	2,096	2,330			
	Primary	8,907	9,256	9,278	8,800	7,596	7,955			
	JHS	3,636	3,414	3,507	3,260	3,885	3,735			
	SHS	3,988	3,985	4,112	4,265	4,500	4,368			
9	<b>Number of Trained Teachers</b>									
	<b>KG</b>									
	• Male	31	23	25	16	15	5			
	• Female	194	135	137	89	100	96			
	<b>Primary</b>									
	• Male	170	169	92	75	160	153			
	• Female	191	177	170	145	180	164			
	<b>JHS</b>									
	• Male									

	Indicator (Categorised by Development Dimension)	Baseline 2021	Actual 2022	Actual 2023	Actual 2024	Target 2025	Actual 2025	Key programmes undertaken during the year	Challenges encountered in the year	Departmental policy recommendations
		241	243	221	192	220	204			
	<ul style="list-style-type: none"> <li>Female</li> </ul>	79	93	78	265	80	68			
	<b>SHS</b>									
	<ul style="list-style-type: none"> <li>Male</li> </ul>									
	<ul style="list-style-type: none"> <li>Female</li> </ul>									

### 2.6.1 The Update to District Core Indicators and Targets

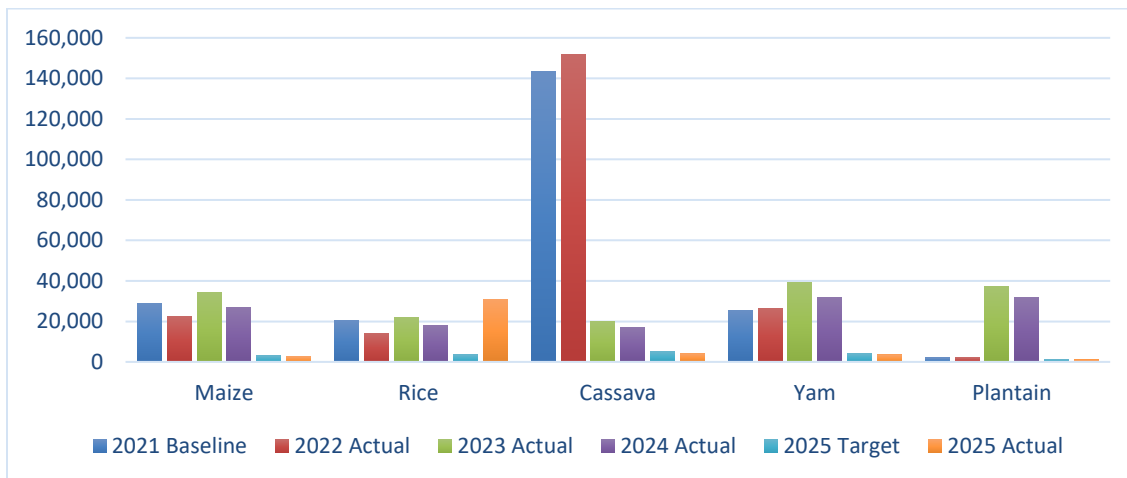
This section highlights the performance of Core Indicators with targets set under the Agenda for Jobs II. Analysis on the performance of some of the 2025 District Core Indicators and Targets set are provided below. These indicators are linked to the outcomes of DMTDP goals and objectives under the Agenda for Jobs policy as well as the Sustainable Development Goals. The indicators are required to measure progress whilst the targets serve as signposts to determine whether the stated goals and objectives of the DMTDP are being attained. The indicators and their corresponding targets have been categorized under the development dimensions. Their assessment is focused on the analysis of the performance for 2025 with 2021 set as the baseline as shown on Table 17 above. The following is the analysis of some of the District Core Indicators.

### 2.6.2 Economic Development

#### i. Total output in agriculture production

Under the economic development dimension, 6 indicators were adopted. These included Total output in agriculture production, Average productivity of selected crops (mt/ha), Number of new industries established, Number of new jobs created, Percentage of arable land under cultivation and Percentage change in Internally Generated Funds (IGF). Analysis of some of the indicators under the economic development dimension are presented below:

**Fig 3: Total Output in Agricultural Production Trend**

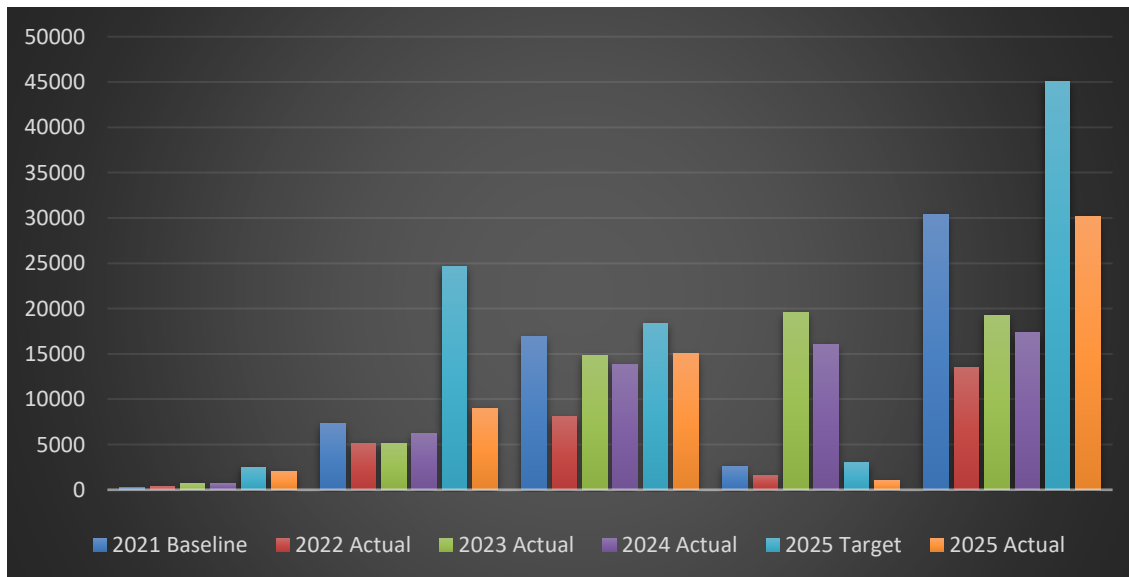


Generally, it is shown on Fig 3 below that the total output in agriculture production for five (5) major staples - maize, rice, cassava, yam, and plantain showed a slight improvement from 2021 to 2023 and declined from 2023 to 2025. Also, Fig 3 revealed that the major staple crops cultivated in the district reduced from 126,067mt in 2024 to 42,118mt in 2025, representing a decrease of 66.6%. Also, the targets set for the crops for 2025 were 16,800mt, but 42,118mt was achieved, representing an increase of more than 250%. The outcome could be attributable to the low rainfall experienced during the year of assessment and high cost of input.

*ii. Total output for major livestock raised*

Under livestock production, total output for major livestock raised in the district generally improved from 2023 to 2025 for Cattle, sheep, goat, pig and poultry as shown on Fig 4 below. The total actual production for 2023, 2024 and 2025 was 19,230, 17,321 and 30,125 respectively. Also, the target (45,065) set for 2025 was not achieved. It deviated significantly from the target to 30,125 representing 66.8% and the decline could be attributed to high cost of feed, especially for pigs and poultry.

**Fig 4: Livestock Production Trend (Cattle, Sheep, Goat, Pig & Poultry)**



*iii. Percentage of arable land under cultivation*

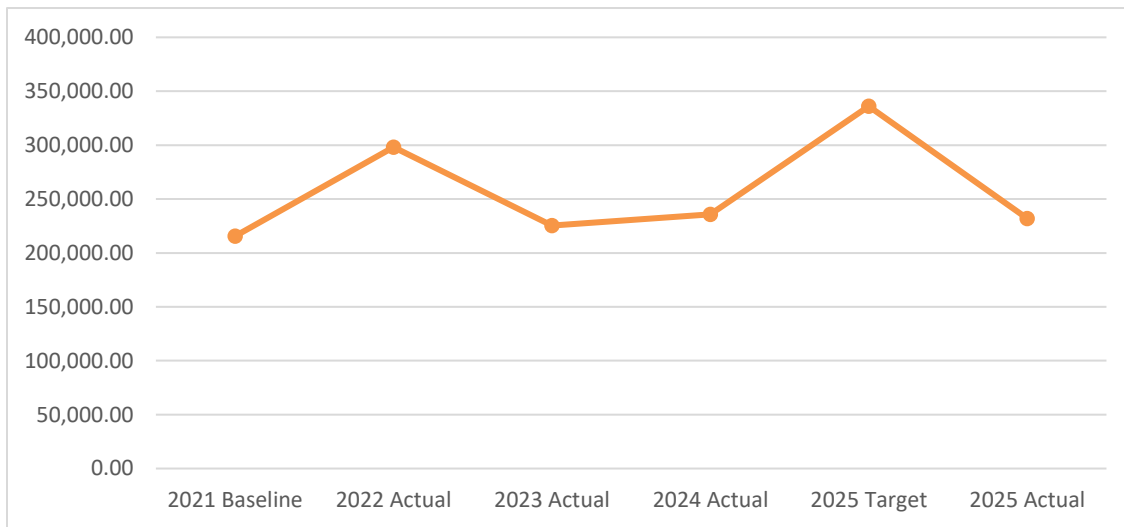
Generally, the percentage of arable land under cultivation witnessed a gradual increase from 2021 to 2025. It improved from 19% in 2021 to 36% in 2025. It is also realized from Table 17 above

that a target of 40% set for 2025 was not achieved. This implies that there is about 64% percent of the arable land lying fallow. This could be blamed on the refusal of the unemployed, particularly the youth, to embrace commercial farming as an employment avenue and tap into it to reduce the unemployment situation of the district. Thus, the Assembly should liaise with stakeholders to develop strategies and implementable activities to attract the youth to go into agribusiness.

*iv. Percentage change in IGF*

It is shown on the figure below that the total IGF increased from 24.4% (GH¢225,365.93) in 2023 to 29.1% (GH¢235,922.85) in 2024 representing an increase of 4.7%. However, the IGF target for 2025 was not achieved. Out of an IGF percentage target of 42.4% (GH¢336,048.77), only GH¢231,927.06 was realised, representing 40%. This affected implementation of activities earmarked for funding under IGF.

**Fig 5: IGF Generation Trend**



**2.6.3 Social Development**

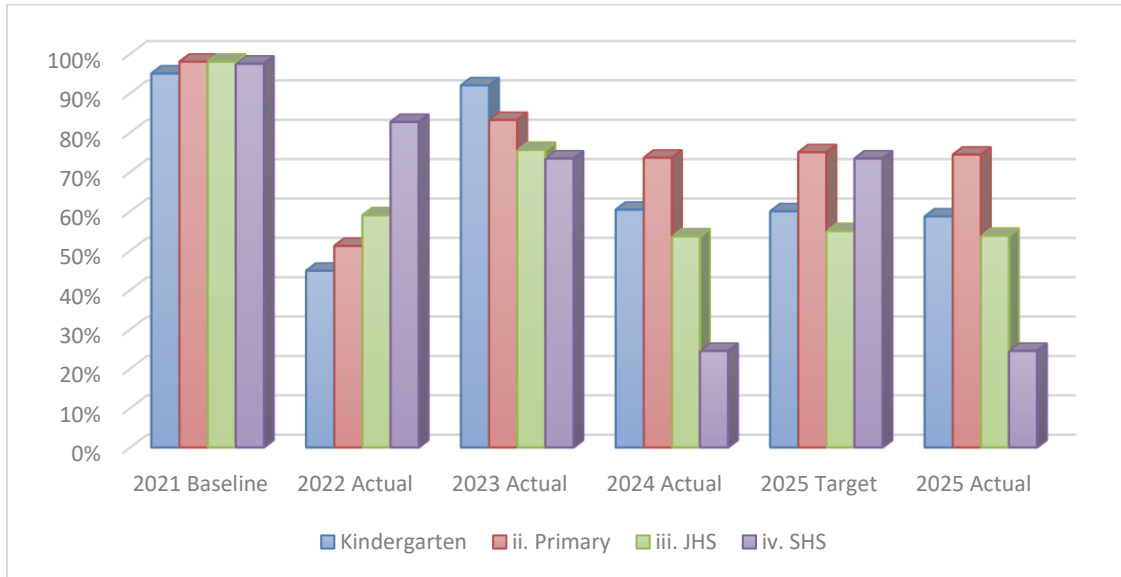
Analysis of some of the social development dimension core indicators that were adopted to track the performance of the Assembly to promote the government’s goal of creating opportunities for all Ghanaians are as follows.

*i. Net Enrolment Rate (NER)*

The Assembly could not achieve most of the targets under Net Enrolment Rate set at the various levels. The graph shows a slight downward trend from the baseline to 2025. Also, the achievement

showed a sharp reduction from the baseline in 2021 to 2022. Furthermore, there was almost equal achievement between 2024 and 2025. This implies that some children of school age who are supposed to be enrolled in their corresponding schools are not in school even though there is free basic school programme in Ghana. There is the need for the Assembly to team up with the appropriate stakeholders to sensitize parents to send their children to school.

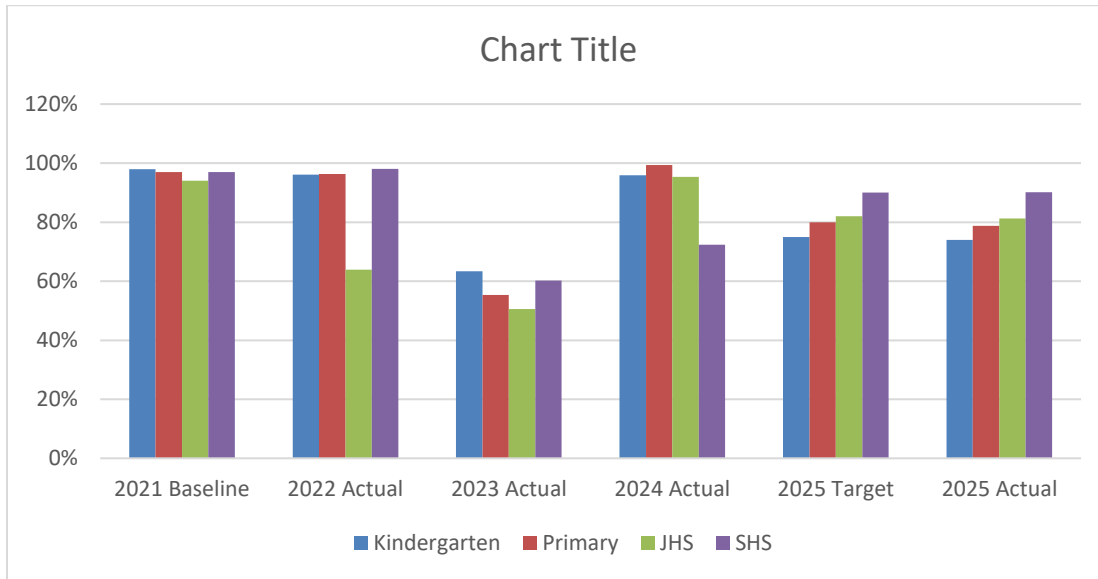
**Fig 6: Net Enrolment Rate (NER)**



*ii. Completion rate*

The completion rate at all levels reduced sharply from 2022 to 2023. However, it increased significantly from 2023 to 2025 for all the categories. Also, the completion rate for the SHS improved gently from 2023 to 2025. This means more students at the SHS level complete the school. However, that of the primary and JHS reduced gently from 2024 to 2025. The Assembly should devise strategies to promote the Completion Rate at the basic school level.

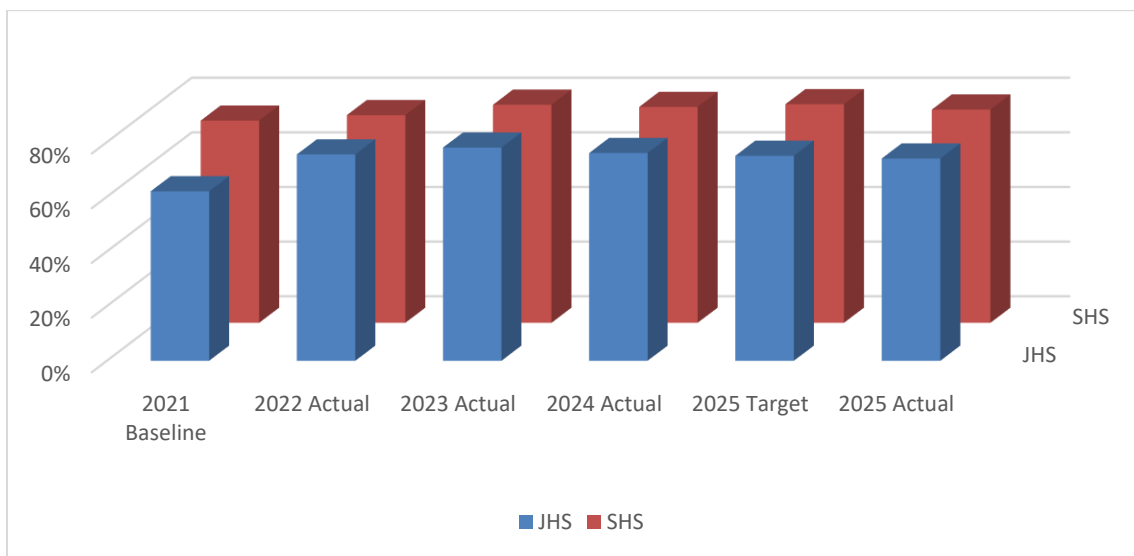
**Fig 7: Completion rate**



**iii Examination (BECE & WASSCE) Pass Rate**

The BECE and WASSCE Pass Rates reduced gently from 2024 to 2025. The BECE for the JHS reduced from 76.01% to 74% whilst that of the WWASSCE reduced from 79% to 78.05%. The respective targets of 75% and 80% for BECE and WASSCE were also not achieved. Thus, the Assembly together with their stakeholders should devise strategies to improve effective teaching and learning for improvement in the pass rates

**Fig 8: BECE & WASSCE Pass Rate**



*iv. Proportion of health facilities that are functional*

The district has a total of 27 health facilities, and all are functional. Out of that, there are eighteen (18) CHPS Compounds, eight (8) Health Centers and one (1) Poly Clinic. However, the District has no Hospital so patients who require medical care at such level are referred to the Kpando and Hohoe Municipal hospitals. made a significant improvement. There is no hospital in the district, but the district benefitted from the 'Agenda 111' so there is construction of a District Hospital at Ve Hoeme.

*iv. Maternal mortality ratio (Institutional)*

The district has consistently achieved its target of 0/100,000 Maternal Mortality Ratio over the last four as shown on Table 17 This could be attributable to provision of good healthcare services in the district and timely referrals of emergency cases to the nearby district hospitals.

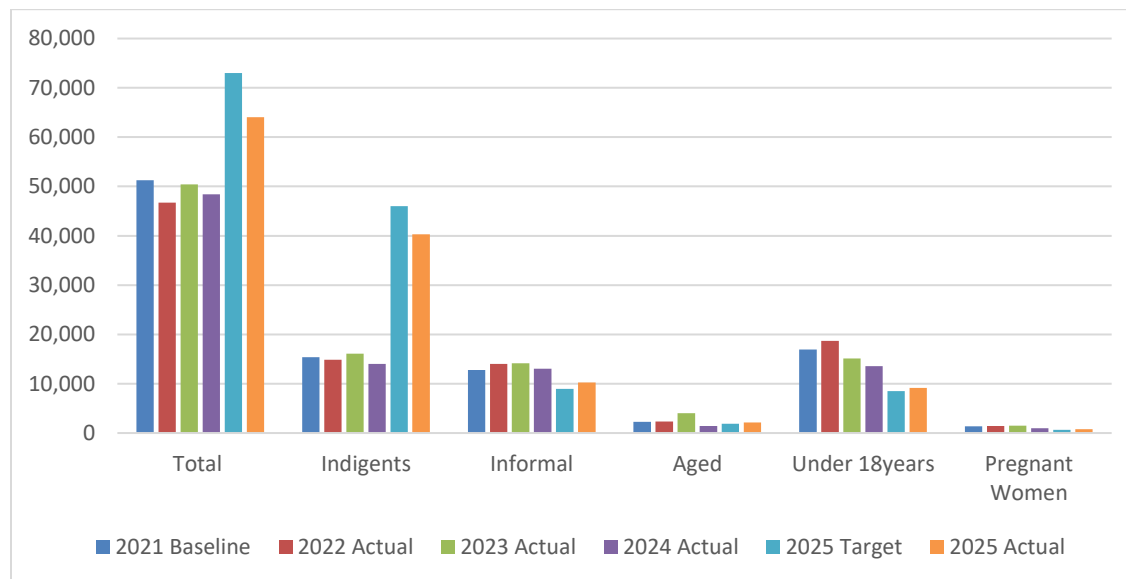
*v. Proportion of population who have tested positive for covid-19*

Since the District recorded 35 cases of COVID-19 in 2021, there was no incidence of the disease from the subsequent years. This can be attributed to the effective COVID -19 vaccination exercise, observation of safety protocols and continuous sensitization carried out during and after the incidence of the epidemic.

*vi. Proportion of population with valid NHIS card*

From figure 9, it is shown that the population with Valid National Health Insurance Scheme (NHIS) Card in the District generally increased from 2022 (46,703) to 50,444 in 2023 and reduced from 2023 to 48,376 in 2024. More so, the population of the Pregnant Women Population declined substantially by 36% from 964 in 2024 to 9774 in 2025. However, there was an increase of 14% in the subscription for the Aged Population from 1876 in 2024 to 2140 in 2025. There is the need for the Assembly to collaborate with the NHIA to embark on awareness creation to whip up the interest of the people to patronize the NHIS.

**Figure 9: Proportion of population with valid NHIS card**



*vii. Number of births and deaths registered*

The Births and Deaths Registry Department of the District Assembly, as presented on Table 17, recorded 1,338 births in 2024 and 2025. These fell short of the annual targeted births of 1,852 for 2025. There was more female birth (775), representing 57.9%, than male birth (563) during the period under review. Likewise, the Department registered total deaths of 41 in 2025, which is a reduction from 58 in 2024, out of which 20 were males and 21, females. The Assembly needs to support the Department of Births and Deaths to enforce or sensitize the people on the relevance of birth and death registration.

*viii. Percent of population with sustainable access to safe drinking water sources*

Table 17 indicates that access to reliable water supply services in the district improved marginally. Percent of population with sustainable access to safe drinking water sources increased from 72% to 82% from 2024 to 2025 respectively. This means about 18% of the people lack safe sources of water supply and rely on other unsafe sources of water supply that predispose them to diseases such as typhoid and diarrhea. The Assembly needs to team up with the appropriate stakeholders to provide adequate potable water for the rest of its people to enhance their well-being.

viii. *Percentage of population with access to improved sanitation service*

Presented on Table 17 is the Percentage of population with access to improved sanitation services. It shows that the percentage of population with access to improved sanitation services (Number of households with toilet facilities) increased from 57.7% in 2023 to 62% in 2025. The district, as of December 2025, had declared 51 communities Open Defecation Free (ODF).

## 2.7: Update on Critical Development and Poverty Issues

The critical poverty and development issues the Afadzato South District face cut across the various sectors of agriculture, education, health etc. Vulnerability, Inadequate funding and resource mobilisation as well as lack of participation and decentralization are also among the challenges of the district. However, the Afadzato South District is poised to reduce poverty and enhance living conditions of its people. Some critical development and poverty intervention programmes implemented in the district are reported in Table 18 below.

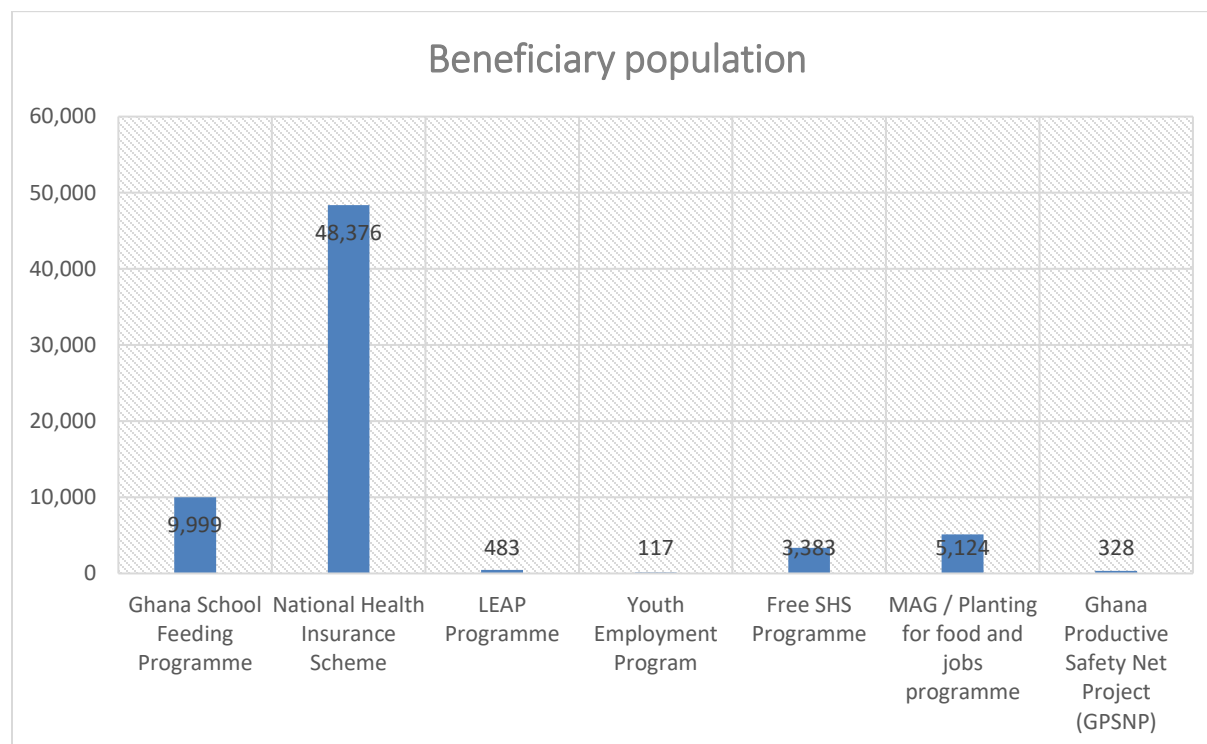
The Ghana School Feeding Programme with a total beneficiary population of **7,803** received an allocation of **GH¢842,724.00**. Also, in terms of beneficiary, the NHIS has the largest number of beneficiaries totaling **64,015**.

**Table 18: Update on Critical Development and Poverty Issues**

Critical Development and Poverty Issues	Allocation GH¢	Actual receipt GH¢	No of beneficiaries	
			Targets	Actuals
Ghana School Feeding Programme	1,687,200.00	842,724.00	12,000 pupils	7,803 pupils made up of 3,933 males and 3,870 females
Capitation Grants	-	-	-	The district did not benefit from this programme
National Health Insurance Scheme	-	-	60,000	64,015 active subscribers made up of 41% males and 59% females
Livelihood Empowerment Against Poverty (LEAP) programme	159,980.00	159,980.00	324 households	324 Households benefited, 30.4% males and 69.6% females
Youth Employment Program	-	-	117 youth	117 beneficiaries
Free SHS Programme	-	-	5,627 students	3,383 males and 2,244 female students benefited from the programme
Ghana Productive Safety Net Project (GPSNP) 2 –	800,000.00	0.00	400	328 beneficiaries, comprising 60.3%

Critical Development and Poverty Issues	Allocation GH¢	Actual receipt GH¢	No of beneficiaries	
			Targets	Actuals
Maintenance of 110 Acre Climate Change oil-palm plantation				females and 39.7% males

**Fig 10: Critical Development and Poverty Issues**



## 2.8: Human Resource Capacity

One of the resources required for effective functionality of the Assembly is quality human resource. Table 19 below shows that the Assembly does not have all the required staff, in terms of quantity and quality, necessary for effective implementation of its programmes, projects and activities. Also, it is presented in Table 19 that, out of a minimum required staff strength of 174, only 80 (representing 46%) is available. This impacted negatively on achievement of planned targets especially in areas of IGF mobilisation. However, the Assembly was able to achieve most of its objectives per its staff strength. The Assembly should engage in re-assignment of its staff to enhance efficiency and effective work.

**Table 19: Staff Strength of Afadzato South District Assembly**

Departments	Requirements		Actual	Gap (Min. - Actual)	% Covered	Training Required
	Min	Max	2024			
Social Welfare and Community Development	7	8	3	4	42.85%	Microsoft Excel, Conflict management, communication skills and presentation.
Statistics	2	4	2	0	100%	Training on SPSS
Works	17	23	5	12	29.41%	Structure software design
Physical planning	15	21	2	13	13.33%	Development control
Agriculture	43	72	9	34	20.93%	Monitoring and supervision
Finance	21	33	5	16	23.80%	GIFMIS Skill
Revenue	10	13	3	7	30%	Revenue mobilization
Central Administration	56	84	48	8	85.71%	Leadership and Report Writing Skills
Human Resources	3	4	3	0	100%	Presentation skills and training on performance contract
<b>Total</b>	<b>174</b>	<b>262</b>	<b>80</b>	<b>94</b>	<b>46%</b>	

### **2.8.1: Human Resource Development**

Table 20 focuses on capacity building interventions executed for the staff and Assembly Members during the period under review. A total of 68, out of which 46 were males and 22, females were trained in the Local Government Service Protocols, Local Governance Act and Performance Contract indicators and Targets. Management should ensure that there is equal opportunity for capacity-building programmes for the staff to improve their skills and knowledge of effective delivery of service.



**Table 20: Staff Strength of Afadzato South District Assembly**

Name or type of the Capacity Development	Venue/ Location	Purpose of the programme	Source of funding	Target group	Facilitators	No. of beneficiaries		
						Total	Males	Females
One (1) Day Capacity Building Workshop on Client Service Management Protocols	District Assembly Hall	The need to strengthen and maintain professional relationships amongst co-workers and clients at workplace.	I.G.F (Capacity Building Support)	Management and frontline staff of the Assembly	VRCC	54	36	18
A -Two-Day Scheme of Service Training for officers due for promotion	VRCC, Residency Conference Room	The need to improve interest in staff coaching, mentoring and development at all levels.	IGF (Capacity Building Support)	Officers qualified for promotion	VRCC	8	5	3
A one-day training on Local Governance System for Hon. Assembly Members	District Assembly Hall	The need to strengthen the performance of Hon. Members on their roles.	IGF (Capacity Building Support)	Hon. Assembly Members	HR Department	32	29	3
A-two-day Training on Local Government Service Protocols and Local Governance Act	District Assembly Hall	To ensure adherence to standardized procedures and professionalism in provision of service	DPAT (Capacity Building Support)	All Staff	HR Department	68	46	22
A one-day training workshop on Performance Contract indicators and targets	District Assembly Hall	To sensitize staff on the Performance Contract and how to assist with achievement of the targets/indicators	DPAT (Capacity Building Support)	All Staff	Institute of Local Govt Service	68	46	22

### 2.8.2 Logistics Capacity and Functionality

There is a need for sufficient and functional vehicles, office equipment and tools to enable staff perform effectively. As shown in Table 21, Assembly requires additional computers, printers, photocopiers, scanners, vehicles and office space to deliver on its mandate. This negatively affected revenue mobilisation, infrastructure delivery and quality of services provided to the public. It is recommended that management should ensure regular maintenance of the existing facilities, equipment and tools while sourcing funds to procure new ones.

Table 21 below presents the analysis of logistics of the Assembly.

**Table 21: Logistics Analysis**

Required	Required	Actual	Remarks
Computers	20	10	Most of the desktop computers are not functional. Urgent need for repairs.
Printers	15	5	Most of the printers are damaged. Urgent need to repair them.
Projectors	2	1	The existing one could be managed at the moment.
Photocopiers	3	1	One more needed to lessen the pressure on the existing one.
Scanners	3	1	One more needs to be purchased to reduce pressure on the existing one
Binding machine	3	1	Two are damaged beyond repairs so the need to procure additional one.
Office Space	26	17	Urgent need for additional office to decongest most of the offices.
Vehicle	5	2	Two at the fitting shop. Need to repair it urgently to be put to use.

## **2.9 Evaluations Conducted, Findings and Recommendations**

Evaluation of the 2025 Annual Action Plan was conducted to find out whether projects and programmes planned for the period under review were implemented effectively and efficiently. The evaluation was conducted to ensure accountability of resources and the outcome achieved. It is also to assess the progress of work, identify challenges and provide feedback which can improve performance going forward. The type of evaluation conducted was mid-term evaluation of some projects implemented in the district. Members of the DPCU adopted site visits and observation and, site meeting methods for the evaluation. These methods allowed for thorough review and informed decision-making. Shown on Table 22 below are details of the evaluations conducted on the projects.

**Table 22: Update on Evaluations Conducted**

<b>Name of the Evaluation</b>	<b>Policy/programme/project involved</b>	<b>Consultants or res. persons involved</b>	<b>Methodology used</b>	<b>Findings</b>	<b>Recommendations</b>
Terminal evaluation	Construction of Tourism Reception Centre at Leklebi Agbesia	Members of DPCU and contractor’s representative	Field Visits and observation  Consultative meetings with the beneficiaries and opinion leaders	Some of the wood used for the batting on the windows were decayed.  Most of the electrical and plumbing fittings not fixed.  There were signs of leakage on the ceiling.  Structure not well painted. Second coat painting was not done.	The team instructed that letter should be written to the contractor to return to site to rectify the defects.
Mid-term evaluation	Reshaping (Routine Maintenance) of 3.5 km Leklebi Dafor – Leklebi Agbesia Feeder Road	Members of DPCU, the contractor	Field Visits and observation  Consultative meetings with Traditional Authorities and Hon. Assemblyman	The graded portions of the road were generating too much dust and causing pollution in the community.  Difficulty in accessing certain portions of the road due to non-compliance with layout plan of the community.	The roads have to be graveled to reduce the dust.

<b>Name of the Evaluation</b>	<b>Policy/programme/project involved</b>	<b>Consultants or res. persons involved</b>	<b>Methodology used</b>	<b>Findings</b>	<b>Recommendations</b>
Terminal evaluation	Construction of 1No. 3-Unit Classroom Block with ancillary facilities at Sadzikope	Members of DPCU and contractor's representative	Field Visits and observation  Consultative meetings with the beneficiaries and opinion leaders	Some of the wood used for the roofing members were decayed.  Most of the electrical wires were stolen.  There were signs of leakage on the ceiling.  The structure was not painted.	The team recommended that letter should be written to the contractor to return to site to rectify the defects.

## **2.10 Participatory Monitoring and Evaluation (PM&E) Conducted**

The District Assembly adopted some Participatory Rural Appraisal (PRA) Tools and Techniques in conducting PM&E. The District Assembly adopted discussion-based approach where the stakeholders, including service providers, held focused group discussion to deliberate the way forward of some of the projects under implementation. The stakeholders, comprising the opinion leaders and education service staff were actively involved in the discussion on the on-going projects. This afforded the stakeholders the opportunity to ask questions and express their views on issues concerning slow pace of project implementation in their communities.

Furthermore, the District Assembly officials, chiefs, Hon. Assembly Members, Unit Committee Members and traditional leaders were sensitized and provided with information relating to projects under implementation in their various communities. It afforded the communities opportunity to ask questions and express their views on issues concerning projects planning, procurement, contracting and implementation.

The discussions also focused on how to accelerate implementation of projects in the district to the benefit of the people. Table 23 below gives summary of methodology used, findings and recommendations made to enhance participatory monitoring and evaluation of projects in the district.

**Table 23: Update on Participatory Monitoring and Evaluation (PM&E) Conducted**

<b>Name of the PM&amp;E Tool</b>	<b>Policy/program/p project involved</b>	<b>Consultant or Resource Person</b>	<b>Methodology used</b>	<b>Findings</b>	<b>Recommendations</b>
Focus group discussion	a) Construction of 1No. 4-bedroom Quarters for District Coordinating Director.	DPCU	Question and answers, discussions.	It was revealed that the project was executed according to standard and was ceiling, pending painting, electrical fittings and finishing.	It was recommended that the contractor be paid to enable the contractor complete the project.
Focus group discussion	b) Construction of 1No. 3-Unit Classroom Block with ancillary facilities at Sadzikope.	DPCU	Question and answers, discussions.	It was revealed that the project was executed according to standard and was pending painting and finishing.	It was recommended that payment certificates be made for contractors to be paid to enable completion of the project.
Focus group discussion	a) Construction of Tourism ICT Centre at Ve-Deme	DPCU	Question and answers, discussions.	Project was near finishing point in accordance with specifications but stalled due to lack of funds.	The Assembly should ensure that funds are committed for completion of the project.

## **CHAPTER THREE**

### **THE WAY FORWARD**

#### **3.0 INTRODUCTION**

This chapter focuses on the key issues tackled and those yet to be addressed. Furthermore, this chapter presents recommendations for improvement in the implementation of the plan going forward to bring about the desired development outcomes.

#### **3.1 Key Issues Addressed and Those Yet to Be Addressed.**

Infrastructure in the form classroom block and tourism information Centre were at various levels of completion. It is to ease congestion and promote accessibility to education, including that of ICT, in the district if completed. The Assembly also focused more on climate change through sensitization of communities in the district. Some of the decentralized departments also played their part in the implementation of non-physical projects considerably. Waste Management services and clean-up exercises were carried out to promote environmental hygiene and prevent outbreak of communicable disease in the district.

The Assembly ensured that the security of the people was guaranteed through DISEC meetings during the quarter under review in view of the general elections. More so, the statutory and other administrative meetings, including General Assembly Meetings, for administration of the Assembly were held. The Physical and Works Departments, through its Building Inspection Unit, enforced the building permit laws for orderly spatial development of structures in the district.

However, one of the major challenges that need to be addressed is poor Internally Generated Fund (IGF). This is so because the Assembly lacks viable markets, vibrant Area Councils which serve as sources for effective revenue generation and mobilization and adequate revenue collectors. Thus, over-reliance on the DACF for running of the Assembly and provision of infrastructure for development of the district. This negatively impacted the Assembly's efforts at achieving its objectives.

#### **3.2 Recommendations**

The recommendations to enhance implementation of the plan include the following:

- ✚ Funds from the Central Government for development projects during the year under review were untimely. This led to delays in the implementation of projects and programmes

planned for the year The Assembly should expand its IGF sources to boost its revenue generation.

- ✚ Some of the workers shuttle from Hohoe to work that resulted in lateness and absenteeism. The Assembly should construct bungalows and offices to accommodate staff for effective work.
- ✚ The Assembly should prioritise and endeavor to complete the stalled and uncompleted projects for the benefit of its people.
- ✚ Some of the office equipment and logistics are not functional. The Assembly should invest in the procurement of office equipment and logistics for effective work by staff.
- ✚ The impact of the Assembly is not felt at the community level due to non-vibrant Area Councils. The Assembly should revamp the dormant area councils to function in order to support with revenue generation.
- ✚ The Assembly should strengthen its collaboration with the Ghana Tourism Authority and provide basic infrastructure at the tourism sites to boost its IGF.

### **3.3 Conclusion**

Afadzato South District Assembly should address the above-mentioned recommendations, including broadening of its IGF base and enhancing the capacities of the Area Councils for effective mobilization of IGF. Also, funds should be made available for completion of the on-going projects, especially the classroom blocks to promote accessibility to basic education. These, if implemented, would contribute to the development of the district.