ELLEMBELLE DISTRICT ASSEMBLY

2025 ANNUAL PROGRESS REPORT

ON THE IMPLEMENTATION OF
THE MEDIUM-TERM DEVELOPMENT PLAN 2022-2025

OF THE AGENDA FOR JOBS II: CREATING PROSPERITY AND EQUAL OPPORTUNITY FOR ALL (2022 – 2025)

DISTRICT PLANNING COORDINATING UNIT
FEBRUARY 2026

EXECUTIVE SUMMARY

In accordance with the mandates as provided by the Local Governance Act, 2016 (Act 936) and the National Development Planning (Systems) Act, 1994 (Act 480), which directs Metropolitan, Municipal and District Assemblies (MMDAs) to take charge of the entire development planning process of their jurisdiction, the District Medium Term Development Plan (DMTDP) was prepared for implementation, starting from 2022 to 2025. The preparation of the DMTDP, which was done in a consultative and participatory manner, was based on the Medium-Term National Development Policy Framework entitled, *"An AGENDA FOR JOBS II: Creating Prosperity and Equal Opportunity for All."* As part of the plan, the Annual Action Plans are set out for implementation to bring improvement to the people and for general development of the District and the country as a whole.

To assess the progress of implementation of the plan for 2025, the District Planning Coordinating Unit (DPCU) conducted quarterly monitoring and evaluation of projects and programmes with stakeholders and partners in the District with the purpose of ascertaining the effectiveness of the implementation of the plan on the overall development of the District. Monitoring and evaluation of interventions were also conducted to identify areas of strength and weakness necessary to inform decisions for improvements and adjustments towards achievement of the desired outcomes.

The 2025 Annual Progress Report (APR), being the final report on the implementation of the 2022–2025 DMTDP, presents the outcome of the monitoring and evaluation exercises conducted based on the assessment of the development dimensions of the policy framework. Progress of implementation of the Annual Action Plan and Composite Budget were tracked using a set of performance core and district specific indicators with 2021 set as the base year.

There were a total number of 178 activities outlined in the 2025 Annual Action Plan comprising 21 physical projects and 157 programmes. In all a total of 170 activities representing 96.6% were implemented out of the 178 planned activities. The overall revenue generated by the District Assembly in 2025 to support the implementation of these programmes was GH₵27,107,456.08 representing 94.1% out of the total revenue target of GH₵28,793,795.62. The figure constitutes an amount of GH₵1,000,000.00 representing 3.5% donor support in the form of scholarships to students in the District.

From the various sources of funds to the Assembly, the District Assembly Common Fund (DACF) was the highest source of revenue accounting for 35.2% of the funds realized and the least being Funds from UNICEF accounting for 0.07%, in support of social protection. With regards to disbursement, total approved expenditure was GH₵28,035,250.00 of which GH₵22,391,291.35 representing 79.9% were released and same expended on the four main expenditure items namely: compensation, goods and services, CAPEX and others.

Implementation of the Annual Action Plan for the year was not devoid of challenges such as inadequate funds, delayed payment to contractors/suppliers, delayed release of some statutory funds, inadequate and ineffective logistics, poor road networks, among others. Some key successes were made in the areas of health, security, education, water and sanitation, which saw some levels of improvement. These were achieved with support from all our development partners, recognizing Friends of the Nation and Hen Mpoano.

The overall performance of the District Assembly with respect to measurement of both the national core and district specific indicators was satisfactory. The performance showed that the Assembly has achieved its medium-term goals of creating equal opportunity for all, building a prosperous society, safeguarding the natural environment, ensuring a resilient built environment, and maintaining a stable, united, and safe society.

This report is therefore presented under three Chapters detailing the progress of the 2022-2025 DMTDP and the 2025 Annual Action Plan implementation. Chapter One covers the general introduction of the report.

Chapter Two consists of Monitoring and Evaluation activities undertaken during the period while Chapter Three focuses on the way forward emphasizing key issues addressed, those yet to be addressed, recommendations and conclusions.

CONTENTS

LIST OF TABLES

LIST OF FIGURES

LIST OF ACRONYMS

AAP	---	Annual Action Plan
APR	---	Annual Progress Report
BECE	---	Basic Education Certificate Examination
CAPEX	---	Capital Expenditure
CHPS	---	Community-based Health Planning and Services
CODA	---	Coastal Development Authority
CSOs	---	Civil Society Organizations
DACF	---	District Assemblies Common Fund
DACF-RFG	---	District Assemblies Common Fund-Responsive Factor Grant
DCD	---	District Coordinating Director
DCE	---	District Chief Executive
DMTDP	---	District Medium Term Development Plan
DPCU	---	District Planning Coordinating Unit
DPs	---	Development Partners
DRIP	---	District Road Improvement Programme
EDA	---	Ellembelle District Assembly
EDGE	---	Economic Diversification of Ghanaian of Ellembelle
EPA	---	Environmental Protection Agency
FoN	---	Friends of the Nation
GEA	---	Ghana Enterprises Agency
GES	---	Ghana Education Service
GETFund	---	Ghana Education Trust Fund
GIFMIS	---	Ghana Integrated Financial Management Information System
GNFS	---	Ghana National Fire Service
GoG	---	Government of Ghana
GSFP	---	Ghana School Feeding Programme
G-SHEP	---	Ghana Smallholder Horticulture Empowerment and Promotion
ICME	---	Implementation, Coordination, Monitoring and Evaluation
ICT	---	Information, Communication Technology
IGF	---	Internally Generated Fund

ISS	---	Integrated Social Services
JICA	---	Japan International Cooperation Agency
LEAP	---	Livelihood Empowerment Against Poverty
M&E	---	Monitoring and Evaluation
MAG	---	Modernizing Agriculture in Ghana
MDF	---	Mineral Development Fund
MMDAs	---	Metropolitan, Municipal and District Assemblies
MPsCF	---	Member of Parliament's Common Fund
MSDI	---	Ministry of Special Development Initiatives
MSMEs	---	Micro, Small and Medium Enterprises
MTDP	---	Medium Term Development Plan
N/A	---	Not Applicable
NADMO	---	National Disaster Management Organization
NDPC	---	National Development Planning Commission
NGOs	---	Non-Governmental Organizations
NHIS	---	National Health Insurance Scheme
NRD	---	Not Reliable Data
PERD	---	Planting for Export and Rural Development
PFJ	---	Planting for Food and Jobs
PM&E	---	Participatory Monitoring and Evaluation
PWDs	---	Persons with Disabilities
REP	---	Rural Enterprise Project
SMEs	---	Small and Medium Enterprises
STMIE	---	Science, Technology, Mathematics, Innovation and Education
UNICEF	---	United Nations Children's Fund
WASH	---	Water, Sanitation and Hygiene
WASSCE	---	West African Secondary School Certificate Examination
WATSAN	---	Water and Sanitation
WC	---	Water Closet
WRCC	---	Western Regional Coordinating Council

CHAPTER ONE
GENERAL INTRODUCTION

1.0 Introduction

In accordance with the National Development Planning (Systems) Act, 1994 (Act 480) Metropolitan, Municipal and District Assemblies (MMDAs) are enjoined to undertake development planning functions in consultation with stakeholders, sub-district structures and local communities, and provide data and information as may be required for the growth of the district.

The Ellembelle District Assembly, guided by these provisions prepared the 2022-2025 Medium-Term Development Plan (MTDP) based on the national policy framework dubbed "an Agenda for Jobs: Creating Prosperity and Equal Opportunity for all", to guide its development drive. The 2022–2025 DMTDP which has a broad goal to achieve accelerated and sustainable growth and development, is strategically crafted into Annual Action Plans for effective implementation and achievement of the goals, targets and objectives.

To ensure the effectiveness of the planned programmes, participatory monitoring and evaluation exercises are periodically conducted using a set of indicators to track performance of goals, targets and objectives of the DMTDP. For the year under review, the District Planning Coordinating Unit (DPCU) together with civil society organizations, traditional leaders, religious groups and other relevant stakeholder groups and associations embarked on routine monitoring of key projects and programmes. Also, the various departments, units and agencies of the Assembly reported to the DPCU for subsequent validation, progress of planned programmes and projects implementation.

The 2025 Annual Progress Report is therefore the final report on the implementation of the 2022–2025 DMTDP. It presents the performance of the district as result of implementation of the 2025 Annual Action Plan (AAP) and Composite Budget for the 2025 fiscal year. It also reflects on the implications of the development dimensions on the socioeconomic growth of the Ellembelle District and considers other critical development and poverty issues, challenges encountered during implementation, and the way forward.

The report is presented in three (3) chapters. Chapter One presents the general introduction which emphasizes the status of implementation of the MTDP, the purpose of the project monitoring and evaluation, the processes involved and difficulties encountered. Chapter Two gives information on the status of 2025 projects/programmes including funding sources and disbursements, indicators and targets, and participatory monitoring and evaluation conducted. Chapter Three outlines the way forward towards addressing key issues identified as an impediment to the achievement of goals and objectives.

1.1 Purpose of Monitoring & Evaluation for 2025

Monitoring and Evaluation is critical in the assessment of performance of planned interventions towards achievement of medium-term goals, targets and objectives. For the period under review, monitoring and evaluation of key programmes and projects were conducted to assess the performance of set indicators in the implementation of the 2025 Annual Action Plan and the goals and objectives of the MTDP. Both core and the district specific indicators were tracked to ascertain progress of programmes implementation and implications on the District.

The main purpose of the monitoring and evaluation for the year 2025 was to systematically assess the progress and effectiveness of the Plan implementation, identify areas of strength and weakness necessary to inform decisions about improvements and adjustments for achievement of the desired outcomes. The specific objectives for the monitoring and evaluation for the period are as follows:

1. To increase efficiency in the delivery of socio-economic services and outputs as well as inform stakeholders on the level of achievements of the district goals and objectives.
2. To ascertain and manage constraints and challenges which hamper the accomplishment of development objectives and determine the extent to which the programme interventions are successful in terms of their impact sustainability and goals in the district.

3. To ensure accountability in the use of resources and increase transparency in delivering services to the people of Ellembelle.
4. To ensure projects are implemented is gender responsive and benefits the poor, marginalized and disadvantaged.
5. To improve local participation in the delivery of socio-economic services and ownership of development projects and programmes.
6. To provide information for effective co-ordination of activities in the District.
7. To ensure projects implemented are in line with the Policy Framework.
8. To obtain feedback to aid in re-planning.

1.2 Processes Involved in Conducting Monitoring & Evaluation

The process of undertaking Monitoring and Evaluation and the preparation of the 2025 Annual Progress Report was facilitated and coordinated by the District Planning Coordination Unit (DPCU) in a participatory manner involving departments/units, institutions and agencies within the District. Other major stakeholders such as the traditional authorities, beneficiary community members, Assembly Members of affected project areas, Non-Governmental Organizations, development partners, Unit Committee Members, Contractors for the projects/programme among others were also involved in the process. ***Appendix 1*** presents the list of all major stakeholders involved in the monitoring and evaluation processes during the period.

The involvement of these stakeholders and departments was necessary as contributions and feedback were solicited to present the findings on actual progress made in implementation of the MTDP and production of the APR to reflect the true state of the district. Monitoring and Evaluation was conducted through the following processes:

(a) Collection of Data and Validation

The various departments/units, institutions and agencies within the District Assembly were requested to present data on the progress of 2025 Annual Action Plan implementation to the DPCU secretariat using a reporting template. Data collected included the performance of both core and district specific indicators, Integrated Social Services, government flagship projects, revenue receipts and disbursements, critical development and poverty issues, as well as challenges faced in plan implementation and the way forward, among others.

After collecting the data, District Planning Coordinating Unit meeting was held for members to present their reports on the progress made in the implementation of the 2025 Annual Action Plans as contained in the DMTDP (2022-2025). Discussions on the performance indicators, implementation status of government flagship projects and all other issues were reviewed to authenticate the reports presented to facilitate the preparation of the 2025 APR. Feedback from the discussions serves as secondary input which further shapes the report preparation.

DPCU meeting for validation of data and report

(b) Monitoring of Projects and Review Meetings

Quarterly project monitoring exercises were held by the DPCU involving all relevant stakeholders to assess the status of all physical projects implemented by the District Assembly from various funding sources. Projects monitored cut across various sectors such as education, health, economic, social, governance, water and sanitation. Using a set of monitoring indicators, members interacted with some community members and other opinion leaders to generally gather information relevant for the purpose of the exercise.

Project monitoring review meetings were held after the monitoring exercises to share observations on the projects monitored, highlight successful milestones, outline challenges and give recommendations for effective implementation. The feedback from the exercise is well incorporated in this report.

A section of project monitoring team and monitoring review meeting

(c) Stakeholder Consultative Meetings

The Assembly with support from Friends of the Nation organized Stakeholder Consultative Meetings where stakeholders and other development partners such as Ghana Gas, ENI and Adamus Resources participated to assess the level of implementation of the Medium-Term Development Plan, the 2025 Annual Action Plan and Composite Budget. Opportunities were given to present the status of projects implemented as part of corporate social responsibilities in the District. The feedback from the consultations has been incorporated in finalization of the APR.

A cross-section of stakeholder consultative meetings

(d) Participatory Monitoring and Evaluation

Participatory Monitoring and Evaluation (PM&E) was conducted during the period to ascertain the impact of the implementation of certain programmes or projects by the Assembly on the socioeconomic development of beneficiaries.

The assessment was done by adopting focus group discussions and community scorecards tools to evaluate the impact of the projects on the quality of life of beneficiaries. Results of the evaluation are captured in this report.

A section of stakeholders engaged in participatory monitoring and evaluation exercise

(e) Monitoring by Sub-Committees and DCE's Community Visits

The District Chief Executive as part of his mandate visited communities across all the 7 area councils of the district together with some management members to interact with community members, address concerns and to obtain feedback on performance of government interventions and their impact. The finance and administration sub-committee as well as the works sub-committee of the Assembly occasionally embarked on project monitoring to observe their implementation and to ascertain direct information to inform decision. The feedback from these engagements have been incorporated in this Report.

DCE's community visits and sub-committees project monitoring

1.3 Status of Implementation of the 2022–2025 District Medium-Term Development Plan (DMTDP)

The implementation of District Medium-Term Development Plan (2022–2025) which ended in 2025 was envisioned to achieve accelerated and sustainable development, ensure good governance, promote gender equity, protect and empower the vulnerable and excluded, and enhance the quality of life of people within the district. It was also purposed to open access for businesses to thrive, leveraging on the services of mining and oil and gas industries to enhance socio-economic development.

In assessing the status of implementation of the 2022–2025 MTDP, a critical attention was given to progress made in implementing key interventions in the 2025 Annual Action Plan and achievement of indicators and targets set in line with the needs and aspirations of the people. It can be noted that there were significant achievements and steady developments recorded during the period.

This section therefore presents the overall achievement of the District Assembly in assessment of the status of the 2022–2025 Medium Term Development Plan implementation and the outcome for the implementation of key programmes and projects in the 2025 Annual Action Plan based on analysis of performance indicators.

1.3.1 Proportion of Implementation of the 2022–2025 DMTDP

The 2022–2025 DMTDP had a total of Seven Hundred and Eight (708) interventions approved for implementation for the 4-year plan period. The 2025 Annual Action Plan also captures 178 activities. A total of 170 activities of the Annual Action Plan were successfully implemented in 2025 representing 95.5 percent achievement. Out of the total activities implemented during the period, 157 activities representing 88.2% were completed, 13 activities representing 7.3% were ongoing while 2.8% of the activities were yet to start. A total of 1.7% of the activities, which were mainly projects funded by GETFund were abandoned.

At the end of the plan period, a cumulative 617 interventions were implemented out of the total 708 interventions in the 2022–2025 DMTDP. This brings the proportion of overall 2022–2025 DMTDP implemented to 87.1% which is below the district's target of achieving a complete implementation at the end of the plan period. However, interventions not fully implemented have been reviewed and incorporated as part of the 2026–2029 DMTDP. Table 2 presents the proportion of the DMTDP implemented at the end of 2025. It can be realized that, despite the district's inability to meet its target in achieving the proportion of the overall DMTDP implementation for the year, significant efforts were made to achieve 95.5% performance of the 2025 Annual Action Plan. This demonstrates a strong commitment towards achieving the Assembly's vision for development, despite challenges of logistics and funding delays.

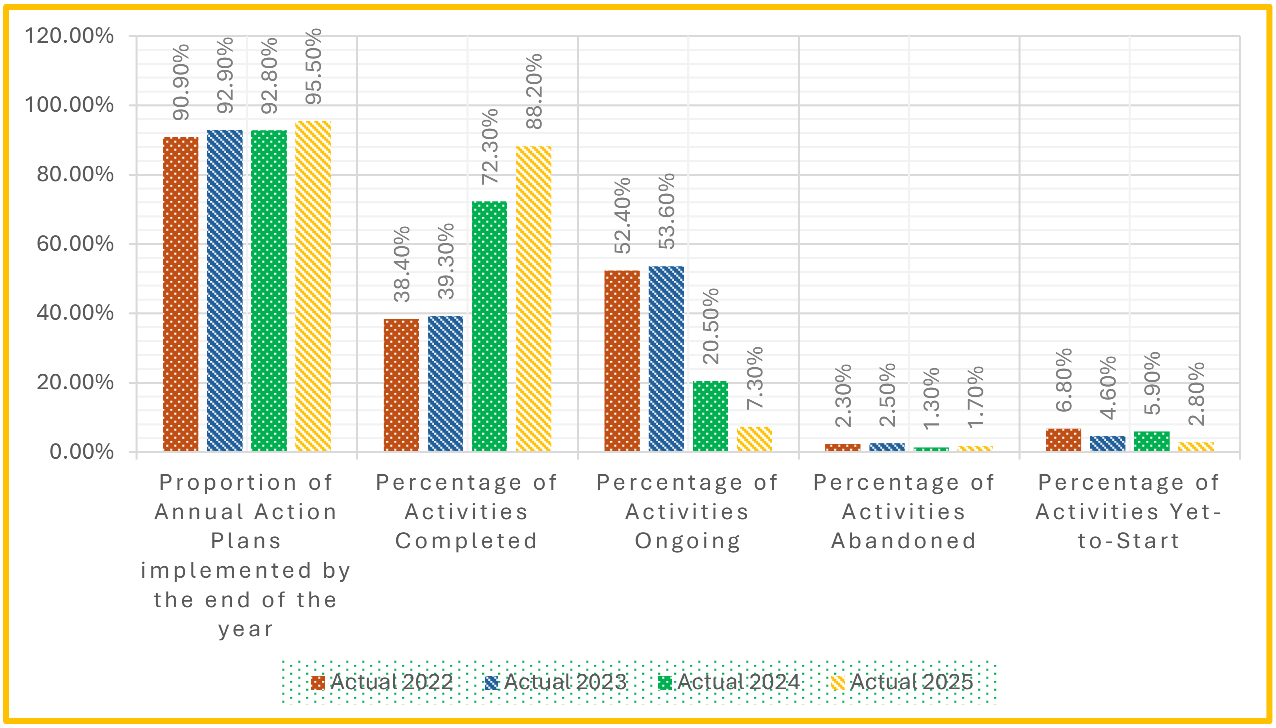
Table 1: Proportion of the DMTDP Implemented (2022 to 2025)

Indicators	Baseline 2021	Actual 2022	Actual 2023	Actual 2024	Target 2025	Actual 2025
Proportion of Annual Action Plans implemented by the end of 2025	86.6%	90.9%	92.9%	92.8%	100%	95.5%
1. Percentage of activities completed	66.6%	38.4%	39.3%	72.3%	100%	88.2%
2. Percentage of activities ongoing	20.0%	52.4%	53.6%	20.5%	0.0%	7.3%
3. Percentage of activities abandoned	4.0%	2.3%	2.5%	1.3%	0.0%	1.7%
4. Percentage of activities yet to start	9.4%	6.8%	4.6%	5.9%	0.0%	2.8%
Proportion of the overall medium-term development plan implemented	64.5%	22.7%	43.2%	63.1%	100%	**87.1%**

Source: EDA-DPCU 2025

Figure 1 shows the Assembly's performance in the implementation of Annual Action Plans from 2022 to 2025.

Figure 1: Performance of Annual Action Plans Implementation (2022 – 2025)



Source: EDA-DPCU 2025

From Figure 1, it can be realized that there has been a continuous increase in the proportion of Annual Action Plan implemented over the years, despite the differences in the number activities outlined for the respective years. Starting from 90.9% achievement in 2022, it marginally increased to 92.9% in 2023, then slightly to 92.8% in 2024 and to a remarkable performance of 95.5% in 2025. The continuous upward trend shows the commitment of the Assembly to the achievement of project goals to enhance the quality of life of the people.

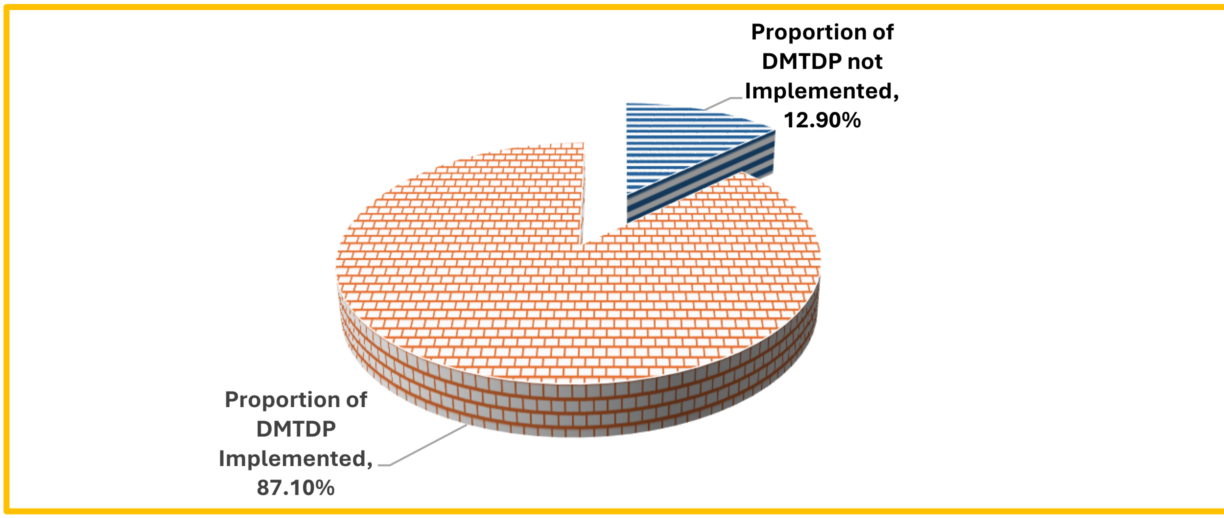
The performance is also evident in the project completion rate for the respective years where for instance, the completion rate of 72.3% in 2024 moved to a significant increase of 88.2% in 2025. This is also reflected in the percentage of ongoing projects across various years. 2025 recorded a minimum percentage of 7.3 as compared to 20.5% in 2024, 53.6% and 54.3% in 2023 and 2022 respectively. This implies that most projects started and rolled over from previous years were completed in successive years with significant proportion being completed in 2025. The high completion rate in 2025 is attributed to the prompt release of funds, especially the District Assembly Common Fund which boosted the revenue performance of the Assembly to complete all ongoing projects before news ones were awarded. The commitment of management as well as the departments of the Assembly to achieve set targets can also be attributed to the remarkable performance.

This notwithstanding, there are interventions that were 2.8% yet to start in 2025 which have been reviewed and rolled over for implementation in 2026. It can also be noted that interventions abandoned constitute 1.7% in 2025. These abandoned interventions are mainly GETFund and CODA projects which the Assembly has little control to continue their implementation. However, the necessary details in relation to these projects have been forwarded to the appropriate secretariate, which the Assembly also looks forward to their completion to fully realize their intended benefits.

Furthermore, at the end of the reporting period, the overall DMTDP implemented stood at 87.1%, with 12.9% not implemented. Though the target to achieve full implementation at the end of the plan period was not met, the overall performance of the Assembly can be rated satisfactory and commendable. The performance is a culmination of resilience and progression towards the medium-term goal. Access to quality education and health services has improved, access to safe, reliable and sustainable water and sanitation services has improved, skills have been developed.

Consequently, the performance has contributed considerably to socio-economic growth of the District and improved the general well-being of the people. However, challenges such delay and inadequate release of funds, delay in payment of contractors, and inadequate logistics cannot be ruled out of the implementation periods. Figure 2 further shows the proportion of overall DMTDP implemented at the reporting year.

Figure 2: Proportion of overall 2022 – 2025 DMTDP Implemented



Source: EDA-DPCU 2025

1.3.2 Status of Implementation of the 2025 Annual Action Plan

The 2025 Annual Action Plan had a total of 178 activities outlined for implementation. Out of the total activities were 21 physical projects and 157 non-physical projects categorized under the six development dimensions of the DMTDP. These projects also include rolled over projects from the previous years into the 2025 Annual Action Plan. In achievement of set targets and objectives, the District placed premium on all the six development dimensions for a holistic development across all sectors. In all there are a total of 170 activities which translate to 95.5% implementation of the 178 planned activities in 2025 AAP. Table 2 further shows details on the status of implementation of the 2025 Annual Action Plan.

Table 2: Status of Annual Action Plan achievement under the Agenda for Jobs II (2022–2025)

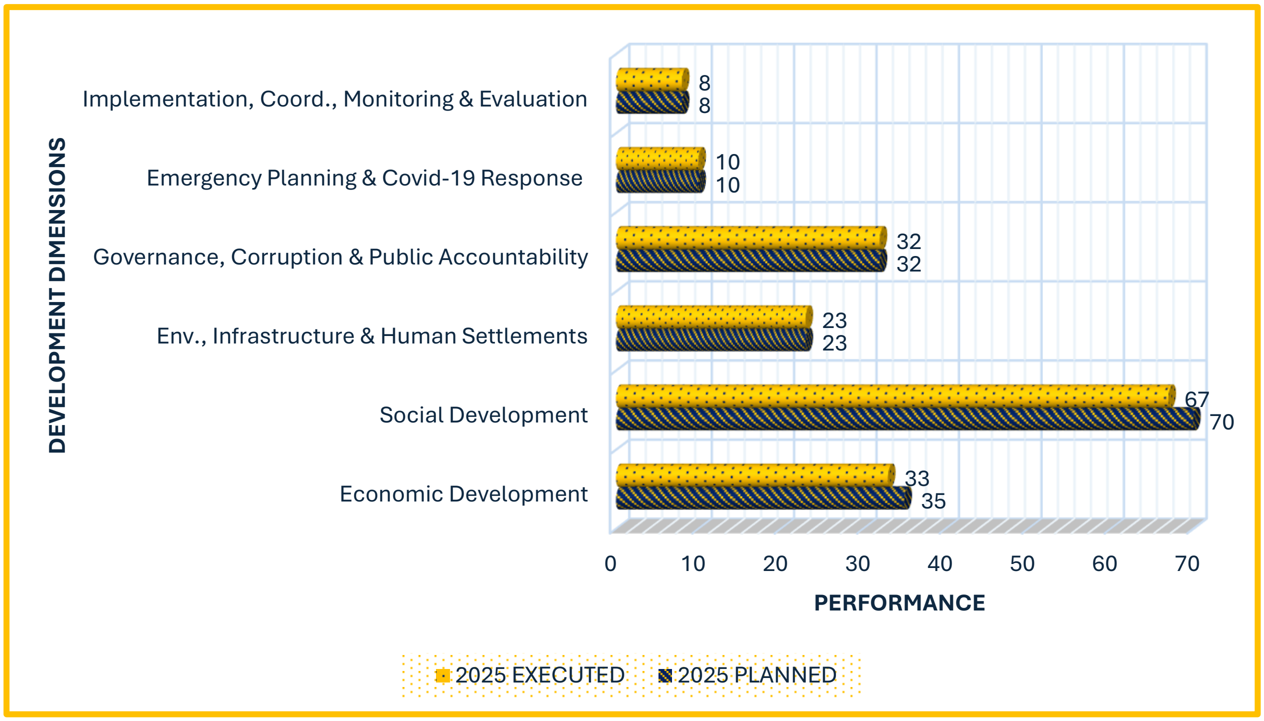
S/N	Development Dimension	2022		2023		2024		2025	
		Planned	Executed	Planned	Executed	Planned	Executed	Planned	Executed
(a)	Economic Development	28	27	24	23	26	24	35	33
(b)	Social Development	69	63	51	49	50	47	70	64
(c)	Env., Infrastructure & Human Settlements	23	22	23	21	23	21	23	23
(d)	Governance, Corruption & Public Accountability	31	26	35	32	30	28	32	32
(e)	Emergency Planning & Covid-19 Response	16	12	15	13	15	13	10	10
(f)	Implementation, Coord., Monitoring & Evaluation	11	10	8	7	8	8	8	8

	Total	**177**	**161**	**156**	**145**	**152**	**141**	**178**	**170**

Source: EDA-DPCU 2025

Figure 3 also shows the performance of the development dimensions and levels of implementation of the 2025 Annual Action Plan.

Figure 3: Performance of the Development Dimensions (2025)



Source: EDA-DPCU 2025

1.3.2.1 Economic Development

Activities under Economic Development also saw 33 activities executed out of 35 planned activities representing 94.3% achievement. These activities were outlined with the objectives to ensure improved business and skills development, enhanced agricultural production systems, improve post-harvest management and promote tourism. Activities such as registration and training of local businesses, training of women farmers on food processing and safety measures, support to women in aquaculture, completion of ultra-modern fish market, rehabilitation of Kwame Nkrumah mausoleum, support to the celebration of Nkrumah-Fest, were notable activities implemented during the period. Implementation of these activities has resulted in remarkable improvement in formalization of local businesses, improved skills development, improved income levels, increased agriculture production, and increased number of tourist arrivals with resultant effect on boosting the local economy. Activities under economic development are aligned to the achievement of SDG2 and 8.

Fish market at Aiyinasi

Wire mesh protection for aquaculture farmers during rainy season

1.3.2.2 Social Development

It can be realized that Social Development dimension had the highest number of planned activities (70), out of which 67 activities representing 95.7% were implemented. Projects under this dimension cut across education, health, social protection, water and sanitation services. The objective was to ensure equitable access to quality education, improved access to healthcare services, protect children and enhance the well-being of the vulnerable, and improve access to safe, reliable and sustainable water and sanitation services. Remarkable achievements such as completion of the Aluku CHPS compound which had high time and cost overruns was completed during the period. This has contributed to the improvement in the provision of healthcare services to the community and the population it serves. Other activities such as LEAP, scholarship award to the needy, provision of school furniture, drilling of boreholes, construction of school blocks and CHPS compound among others were rigorously executed during the period. These interventions and many others implemented during the period contribute to the achievement of SDGs 3, 4 and 6.

Front view of Aluku CHPS compound

Construction of classroom block at Mandugbane

1.3.2.3 Environment, Infrastructure & Human Settlement

The Infrastructure & Human Settlement dimension also had all 23 activities implemented. Activities implemented under this dimension are linked to the achievement of SDG 11, 13 and 15. These activities included reclamation of degraded lands, reshaping and spot improvement of roads, preparation of local plans, public sensitization on permitting and development controls, protection of natural reserves (mangroves and forest) and recreation areas from encroachment, and many others. Significant successes achieved were the reclaimed galamsey site at Salman which has resulted in land conservation and restoration of biodiversity. Major roads reshaped have also improved transportation of goods and services, reduced post-harvest losses, and enhanced quality of life. Protection of natural reserves especially the mangroves and wetlands along the Ankobra and Asanta, facilitated by Hen Mpoano have improved coastal management, restored biodiversity and enhanced resilience in the climate.

Restored mangrove forest and protection of wetlands

Grading of Salma/Aluku road

1.3.2.4 Governance, Corruption & Public Accountability

Consistent implementation of activities under Governance, Corruption and Public Accountability dimension with support from our development partners ensured achievement of some significant milestones. All 32 planned activities outlined under this dimension were executed. The objectives include promoting citizen participation in development, building public trust and confidence in institutions, improving human security and public safety. Activities such as public hearing/townhall meetings, community and stakeholder engagements, organization of statutory meetings as well as preparation of composite annual action plan and budget were done. In line with SDG 16, these interventions have helped to increase public trust, ensured responsive governance, strengthened citizen participation in development and promoted peaceful and inclusive societies for sustainable development.

Public Hearing/town meeting on the DMTDP

Radio education & sensitization on public accountability

1.3.2.5 Emergency Planning and COVID-19 Response

A total of 10 activities were outlined for implementation during the period, out of which all 10 activities were implemented. These planned activities focused on ensuring proactive planning and implementation for disaster prevention and mitigation, ensuring safety of life, property and social wellbeing. The National Disaster Management Organization (NADMO) and the District Health Directorate played a pivotal role in achieving the medium-term goals. For instance, the regular update on the MPOX situation in the district by the rapid response team prevented widespread cases of disease in the district during the period. Some other activities implemented during the period such as community sensitizations on disaster prevention and disaster risk reduction training promoted proactive planning and implementation for disaster prevention and mitigation. Implementation of surveillance, monitoring and evaluation of health threats and epidemics and pandemics also enhanced the capacity for surveillance and management of epidemics and pandemics in the District.

1.3.2.6 Implementation, Coordination, Monitoring and Evaluation

Implementation, Coordination, Monitoring and Evaluation dimension had the least number of planned activities (8) of which all were implemented. Activities under this dimension are aligned to the achievement of SDG 17. They include participatory monitoring and evaluation, monitoring review meetings, preparation of the 2026–2029 DMTDP, and capacity building for DPCU members and staff.

The objective was to strengthen monitoring and evaluation systems, improve plan preparation, implementation and coordination, and enhance knowledge management and learning. A notable activity implemented during the period was the production of the Medium-Term Development Plan (2026–2029), adopted by the General Assembly to guide the District's developmental drive for the next 4 years. There was also remarkable improvement in the delivery of quality infrastructure as result of stakeholder participation in project monitoring which also resulted in ensuring that resources are efficiently utilized.

Participatory Project Monitoring & Evaluation exercise

Community needs assessment & engagement

In summary, the District Assembly performed creditably well in 2025 due to the commitment of management and proactive measures taken to ensure the achievement of medium-term vision, desired goals and objectives. A major drawback was the Assembly's inability to complete projects with high time and cost overruns projects due to their funding nature. These projects are funded by GETFund and the Assembly has limited control over their completion. However, the necessary information on these projects has been submitted to the GETFund Secretariate during the period, looking forward to their completion.

The performance could also be attributed to high revenue achievement for the year, especially the internally generated funds and the prompt release of District Assembly's share of the common fund. It is also worth stating that, there were other projects executed by other development partners such as ENI and Ghana Gas that cut across economic, education, health, water and sanitation sectors but do not find trace in the 2025 Annual Action Plan. These projects have contributed to improvement in quality of life of the people and overall contributed to the socio-economic growth of the district.

1.4 Challenges Encountered in the Implementation of the DMTDP

Some of the difficulties encountered in the implementation of the DMTDP and monitoring and evaluation report included the following:

1. **Inadequate Funds:** the District Assembly during the period did not receive funds from major funding sources such as the MDF and DACF-RFG. This coupled with insufficient funds from other sources affected the implementation of planned projects and programmes and as well hindered several departments from operating at full capacity.
2. **Bad Condition of Road Network:** the poor condition of roads, especially in the northern part of the District posed a serious hinderance to project implementation and effective monitoring. Contractors were faced with high transportation cost of materials due to the poor nature of road. Project's locations become inaccessible during rainy season.
3. **Insufficient logistics and support:** insufficient logistics such as printers, computers and vehicles affected the delivery services by some departments consequently resulting in non-achievement of set targets and outcomes.
4. **Difficulty in getting timely feedback:** some departments of the Assembly and institutions were hesitant to respond to requests for data. The delay affected the quality of the report and timely submission.

5. **Illegal mining:** activities of illegal miners continue to pose a challenge to development efforts. Agriculture lands, roads and rivers continue to suffer from the menace thereby affecting agriculture productivity and cost of service delivery.

CHAPTER TWO
MONITORING AND EVALUATION ACTIVITIES REPORT

2.0 Introduction

This chapter gives an account on activities monitored and evaluated during the period under review, taking into consideration the statuses of implemented programmes and projects for the year, update on sources of funding and disbursements, CAPEX budget and analysis, update on core and district specific indicators and targets monitored in the implementation of the 2022–2025 DMTDP. The chapter also gives a highlight on critical development and poverty issues, information on evaluations conducted, findings and recommendations, as well as Participatory Monitoring and Evaluation (PM&E) approaches used and the results during the reporting year.

2.1 Programme/Project Status for 2025

A total of 178 activities were approved for implementation during the year 2025. These activities are made up of 21 physical projects and 157 programmes. At the end of the reporting year, 170 activities out of the total approved activities were implemented. Again, out of the total implemented activities, 18 of them representing 10.6% were physical projects and the remaining 157, representing 89.4% were programmes. The implemented projects, which are at various stages of implementation, were spread across all the six development dimensions and aligned to the achievement of the medium-term goals and objectives, aimed at addressing specific needs and aspirations of the people.

2.1.1 Status of 2025 Physical Projects

The project register as presented in ***Appendix 2*** outlines a total of 18 physical projects amounting to 10.6% of Annual Action Plan implemented. It must be noted that the register does not contain unplanned projects such as projects implemented under CODA and MSDI due to difficulty in getting relevant data on these projects.

Projects implemented during the period include construction of 3 and 6-unit classroom blocks with ancillary facilities and mechanized boreholes, construction of CHPS compounds with toilet facilities and mechanized boreholes, construction of mechanized borehole with stands, construction of KG with mechanized borehole. It is also worth stating that the District Assembly as part its medium-term goal to bridge the socio-economic gaps between the north and southern parts of the district focused on allocating most of the projects to the northern part of the district.

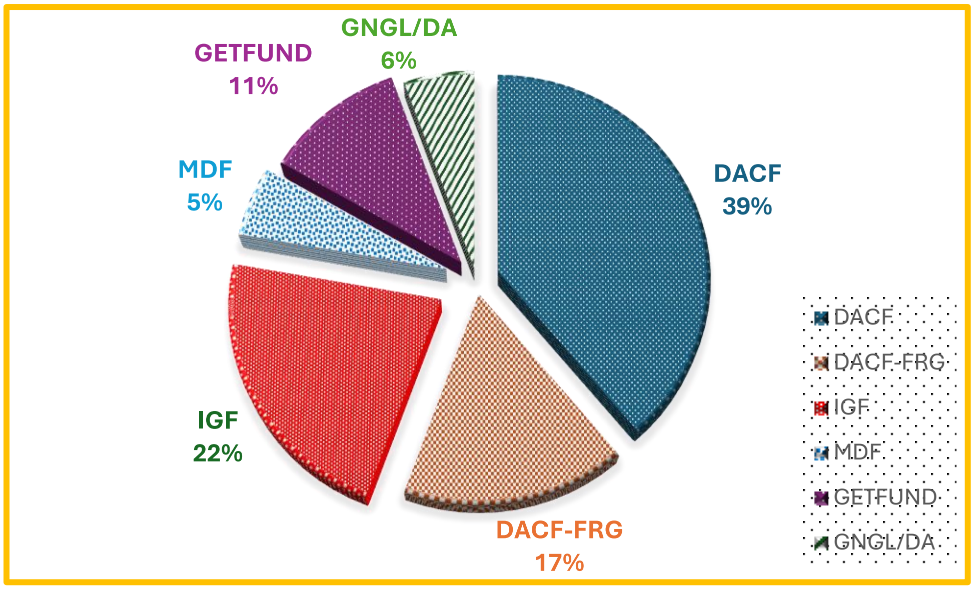
2.1.1.1 Total Cost of Projects

Total cost of the projects from the respective funding sources in the register was estimated at GH₵21,526,593.85 out of which GH₵11,448,450.43 representing 23.06% have been disbursed to contractors and suppliers for work done remaining an outstanding balance of GH₵ 10,078,143.42. Reference can be made to ***Appendix 2*** for further highlights on the status of physical projects implemented.

2.1.1.2 Projects Funding Sources

With regards to funding sources of the projects, the District Assembly Common Fund (DACF) contributed 39% of the funding for the projects, accounting for 7 out of the 18 projects. Internally Generated Fund (IGF) contributed 17% of the projects and was the second highest, amounting to 3 out of the 18 projects. One of the IGF projects, rolled over from 2023 has been abandoned due to non-commitment of management. The District Assemblies Common Fund - Responsive Factor Grant (DACF-RFG) also contributed to 3 out of the projects, however, the funds were not released for their commencement due to unresolved audit issues. Others include two 2 projects funded by GETFund, currently abandoned and a construction of an ultra-modern market and bus terminal funded by Ghana Gas Company with support from the District Assembly. The Mineral Development Fund (MDF), due to its poor performance during the period, contributed the least to the projects, which were rolled over from 2023. Figure 4 further shows funding sources of projects in the project register.

Figure 4: Funding Sources of Physical Projects in %



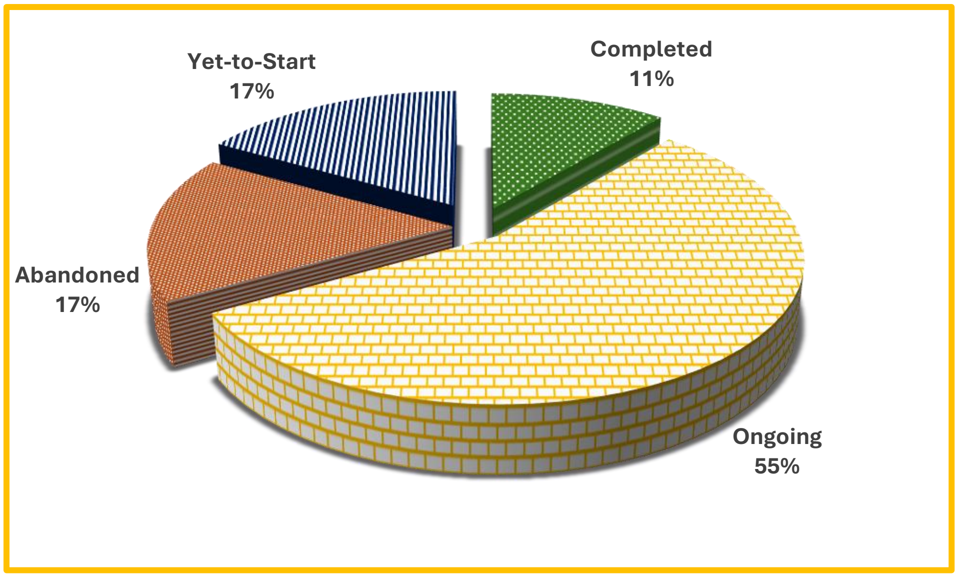
Source: EDA-DPCU 2025

2.1.1.3 Status of Projects Completion

In assessing the project's completion rates, it can be realized that 2 projects representing 11% of the 18 implemented are fully completed and in use with retention yet to be released. The completed projects, which are in the areas of sanitation and road have helped to ensure accessibility and environmental sustainability. Also, ongoing projects constitute the highest rate of completion, accounting for 55% of the projects implemented. The ongoing projects, captured under DACF and IGF are steadily progressing because of availability of funds and governments commitments towards prompt payment of DACF. They are spread under education, economic, water and health sectors.

Additionally, 2 projects implemented under GETFund and 1 IGF project have been abandoned. They constitute 11% of the total projects in the register. Necessary steps have been taken to see to the full implementation of the projects. Lastly, 3 projects representing 17% of the projects are yet to start. These projects were awarded under DACF-RFG in 2024, however during the period, the District Assembly did not receive its share of the fund due to audit infractions. Contractors have been notified and the projects reviewed to be re-awarded. Figure 5 further shows the status of project completion rates during the period under review.

Figure 5: Status of project completion rates – 2025



Source: EDA-DPCU 2025

2.1.2 Total Number of Active Projects

Physical Projects implemented over the plan period were primarily spread under Social Development; Economic Development; Environment, Infrastructure and Human Settlements Development dimensions and non under Emergency Planning and COVID19 Response, and Implementation, Coordination, Monitoring and Evaluation dimensions. Table 3 shows how projects were shared under the various development dimensions over the period of implementation. It further categorizes projects into rollover projects and approved new projects, and a summary of 2025 active projects. It expresses a clear sense of direction of the District Assembly in terms of development and resource allocation over time.

A total of 18 active projects were recorded at the end of 2025 with 10 projects being approved new projects and the remaining 8 being rollover projects from 2024. It can also be noted that there has been a consistent decline in rollover projects overtime showing the determination of the Assembly to allocate resources to complete old projects before new projects are approved and awarded. Starting from 40 projects in 2022 it reduced to 8 in 2025, limiting the number of approved new projects introduced over the periods.

Furthermore, as indicated in Table 3, no new projects were awarded in 2022 giving the Assembly the focus to clear the 40 active projects backlog. However, 28 projects were rolled over to 2023 and additional 25 new projects introduced to bring the total of active projects to 53 in 2023. In 2024, 20 projects were again rolled over from 2023 and 8 new projects introduced to a total of 28 active projects. 2025 saw a significant improvement in total active projects as it recorded 8 rolled over projects from 2024 and introduced 10 new projects making 18 active projects in total. This indicates efficiency in resource allocation and determination towards development to improve the life of the people.

Table 3: Total 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	31	2	3	1	0	2	0	0	1
Social Development	2	20	10	6	0	11	0	9	15
Environment/Infrastructure/Human Settlement	5	1	6	0	0	1	8	1	1
Governance/Corruption/Public Accountability	2	5	1	1	0	11	0	0	1
Emergency Planning and COVID19 Response	0	0	0	0	0	0	0	0	0
Implementation, Coordination, Monitoring & Evaluation	0	0	0	0	0	0	0	0	0
Total	**40**	**28**	**20**	**8**	**0**	**25**	**8**	**10**	**18**

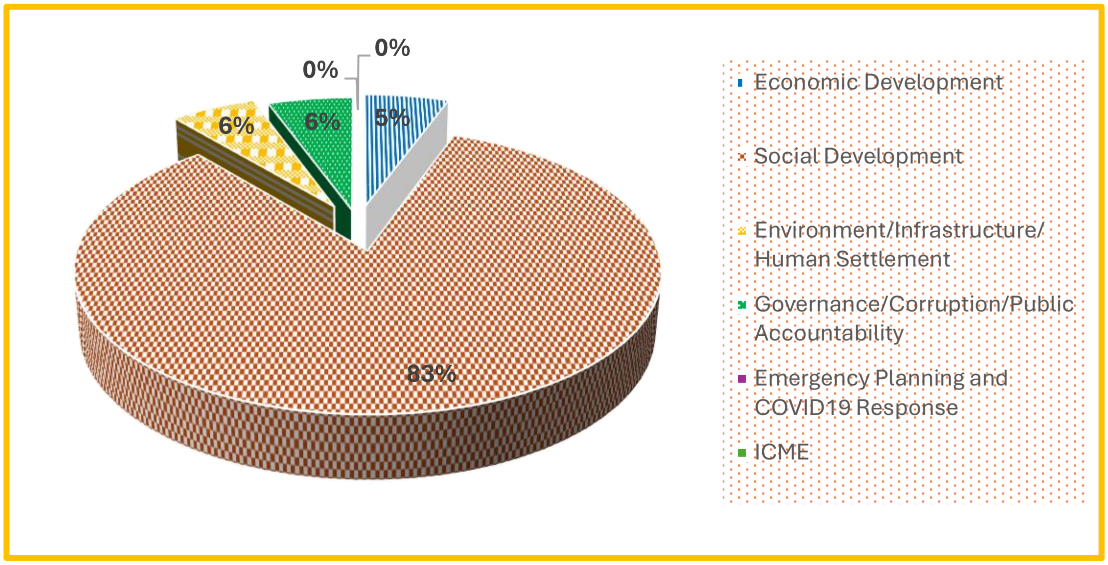
Source: EDA-DPCU 2025

Figure 6 further shows how projects were spread across the development dimensions showing the priority areas of the Assembly in terms of resource allocation in 2025.

It can be realized that development was tilted towards achieving the medium-term objectives of enhancing access to quality education, ensuring quality Universal Health Coverage, and improving access to safe, reliable and sustainable water supply and environmental sanitation services. As such, projects implemented focused on construction of educational, health, water and sanitation facilities across the district. This makes Social Development dimension become the Assembly's topmost priority as it recorded 83% of the total active projects and the remaining 17% spread across Economic Development, Environment, Infrastructure and Human Settlement, and Governance, Corruption and Public Accountability dimensions, with each recording approximately

6%. Emergency Planning and Covid19 Response, and ICME dimensions recorded 0% respectively. Figure 6 illustrates spread of active projects under various development dimensions.

Figure 6: Summary of Active Projects – 2025



Source: EDA-DPCU 2025

2.1.3 Distribution of Projects among Departments

Furthermore, physical projects implemented during the period have been distributed among the respective departments of the Assembly as presented in Table 4. The District Assembly has 13 departments, however physical projects implemented were centered around five departments namely Education, Health, Works, Environmental Health and Central Administration Departments. The remaining departments had projects implemented under them, but those projects were non-physical. Amongst the departments, the Education Department had the highest share of the projects, followed by Works Department with 6 projects, executed in the areas of water supply and road construction. The investment in education, water supply and roads indicates the direction of the Assembly in addressing the gaps in water supply, improved access for socioeconomic growth and enhanced human resource capacity through education for improved lives. Also, both Health and Environmental Health Departments had 2 projects each with Central Administration having 1 rolled over project. Table 4 details the distribution of physical projects implementation among various departments of the Assembly.

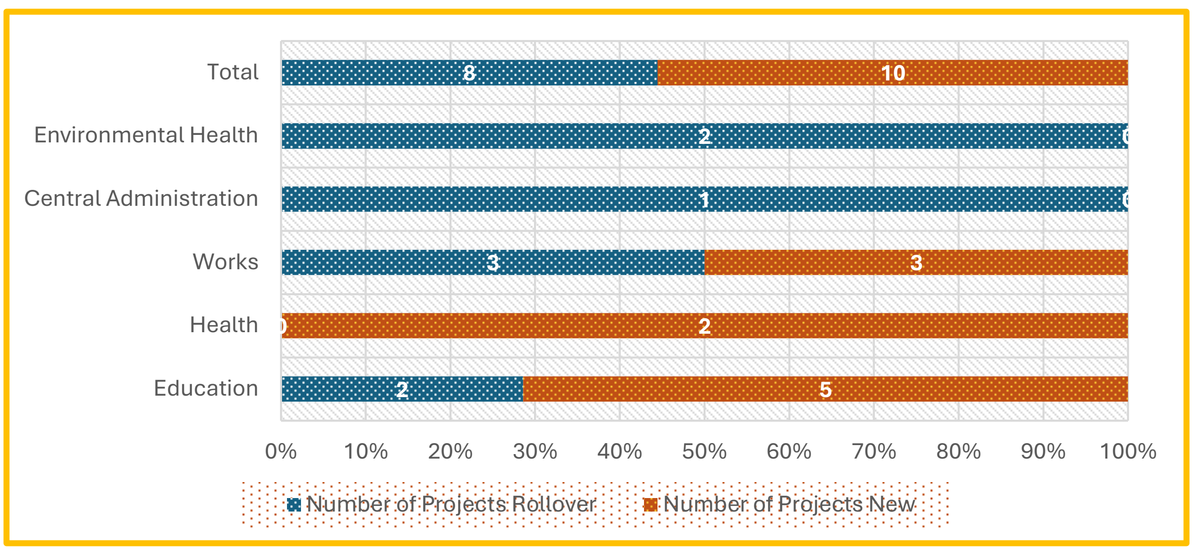
Table 4: Distribution of Physical Projects among Departments of the Assembly

Departments	Number of Projects			Collaborating Dept/Unit
	Rollover	New	Total	
Education	2	5	7	Works, Central Admin, Finance
Health	0	2	2	Works, Central Admin, Finance
Works	3	3	6	Finance, Central Admin, Env. Health
Central Administration	1	0	1	Works, Finance
Environmental Health	2	0	2	Works, Central Admin, Finance
Total	**8**	**10**	**18**	

Source: EDA-DPCU 2025

Figure 7 further gives a breakdown of the number of projects distribution among departments of the Assembly. In all there were a total of 18 projects with 8 projects being rolled over and 10 new projects. The Central Administration had the least of the distribution with 1 rollover project and Education having the highest with 2 rollover and 5 new projects making 7 projects. Works department had 3 each for rollover projects and new projects making 6 projects. All the 2 projects under Health department are new projects except for Environmental Health department which has 2 rollover projects and no new projects. Effective collaboration among the departments in execution of the projects resulted in coherent achievements of the desired goals and aspirations of citizens. Figure 7 shows the number of physical projects distribution among departments.

Figure 7: Number of Physical Projects Distribution among Departments



Source: EDA-DPCU 2025

2.1.4 Project Age Analysis

Age assessment of the Assembly's physical projects in terms of the projects exceeding their expected completion schedules and budgets, reveals that a total of 11 projects fall within the age bracket of 0 years but less than 1 year. These are projects started in 2025 and have an average completion rate of 47.7% with no time and cost overruns and the highest rate of 100% and the lowest of 10% completion. All these projects are scheduled to be completed within 6 months' time except for 1 road project that has been completed and in use. Projects within the bracket of 1 year but less than 2 years were 3 with 1 year time overrun and an average completion rate of 65% with 5% being the highest and lowest. The delay of these projects is as result of nonreceipt of funding allocated for their completion. Steps have been taken to review and repackage them under another funding source

Projects within the age bracket of 2 years but less than 3 years were 2 projects with an average completion rate of 55% and the highest being 100% and the least being 10%. The 100% completed project is in use remaining retention yet to be released. The other one funded with IGF is stalled due to noncommitment of funds to completing the project. Projects with the highest time overrun of 5 years and 4 months are projects funded by GETFund. These projects were awarded in 2020 to provide critical educational infrastructure in underserved communities but have received no attention till date. The average completion rate of these projects is 57.5% with the highest being 65% and the least completion rate of 50% and a cost overrun of GH¢458,926.7. Measures have been taken to facilitate their completion to realize their full impact in the district. Table 5 presents a detailed overview of the project's age including their time and cost overruns and completion status.

Table 5: Project Age Analysis

Project Age	No. of Projects	Time Overruns (in Yrs & Months)	Cost Overruns (GH¢)	Completion Status		
				Average Completion Rate (%)	Highest (%)	Least (%)
Projects that are 5 years but less than 6 years	2	5 years 4 months	458,926.7	57.5%	65%	50%
Projects that are 2 years but less than 3 years	2	2 years, 6 months	52,164.20	55%	100%	10%

Projects that are 1 year but less than 2 years	3	1 year	0.00	65%	5%	5%
Projects that are 0 years but less than 1yr	11	0 years	0.00	47.7%	100%	10%
Total Projects	**18**	**8 years, 10 months**	**511,090.90**			

Source: EDA-DPCU 2025

2.1.5 Repair and Maintenance of Existing Infrastructure

Maintenance and repairs of existing infrastructure is very essential in every organization as it ensures project sustainability and to an extent, ensures judicious use of resources and investment of additional funds in related infrastructures. The Assembly during the period earmarked for operations and maintenance of some key existing infrastructure in the District, especially the office and residential accommodations. The District Assembly budget for the repairs and maintenance of this assets/infrastructure was estimated at GH₵1,103,774.00 out of which GH₵979,208.57 were released and GH₵769,232.57 representing 78.56% were spent leaving a gap of GH₵194,565.43. Details on repair and maintenance of the existing assets and infrastructures in 2025 can be referred to in ***Appendix 3***. Actual rehabilitation works have not started on any of the structures. The District Assembly is, however, committed to improving upon its investments in repairing and maintaining existing infrastructure to ensure their sustainability.

2.1.6 Performance of 2025 Non-Physical Projects Activities (Programmes Register)

The non-physical activities or programmes as captured in the 2025 Annual Action Plan present a total of One Hundred and Fifty-Seven (157) activities implemented by the various departments/units of the Assembly and development partners. As presented in ***Appendix 4***, it could be seen that out of the total 157 programmes, 152 of them representing 96.8%, were implemented during the year. Programmes under Economic Development constitute 16.6%, Social Development 35.0% and 17.2% were also under Environment, Infrastructure and Human Settlement dimensions. 20.4% were under Governance, Corruption and Public Accountability development dimension while 10.8% were for Implementation, Coordination, Monitoring and Evaluation dimension. Some of these programmes are yearly routine activities while others were completely new, cutting across all the development dimensions aimed at achieving the medium-term goals and objectives.

The ability of a District to achieve its goals and objectives to an extent depends on effective implementation of its nonphysical activities/programmes. In assessment of the implementation of the programmes (non-physical) outlined in the 2025 Annual Action Plan, it can be concluded that the Assembly have made tremendous impacts to the realization its broad medium- term goal and as well contributed towards the achievement of the adopted goals of building a prosperous society, creating opportunities for all, safeguarding the natural environment, ensuring a resilient built environment and maintaining a stable, united and safe society whiles improving the delivery of development outcomes at all levels.

The major challenges encountered during the implementation of these programmes were inadequate release of funds, delays in the release of funds, poor condition of roads and inadequate logistics and vehicles especially for monitoring.

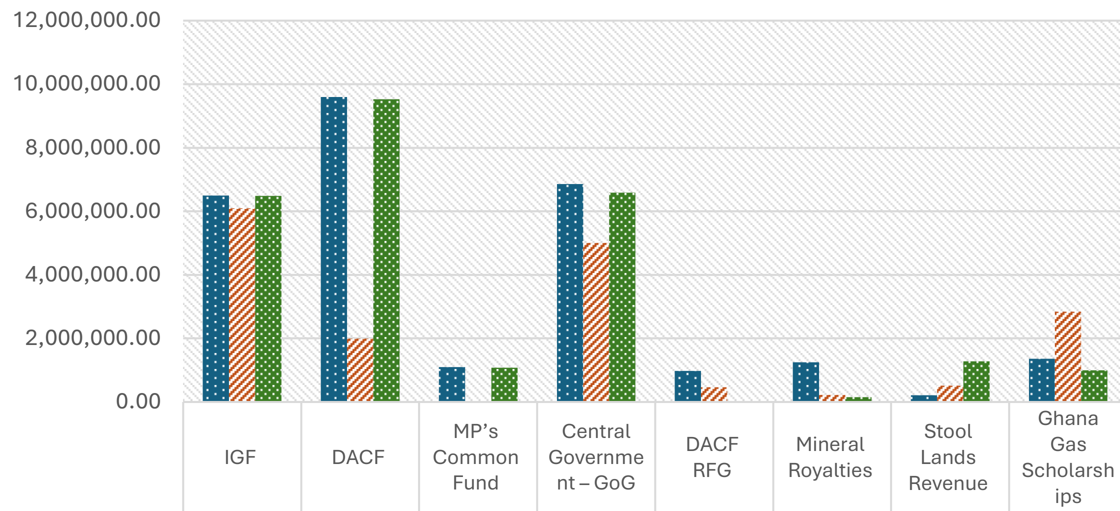
2.2 Update on Disbursements from Funding Sources

2.2.1 Update on Revenue Sources

There are different sources of revenue available to the Ellembelle District Assembly to perform its service delivery functions. Some common sources include the District Assembly's Common Fund (DACF), the District's Internally Generated Fund (IGF), and the District Assembly's Common Fund Response Factor Grant (DACF-RFG) and Mineral Development Funds (MDF) from mineral royalties. Other sources include Donor support, MPs Common Fund, Central Government transfers (GOG Grants), Stool lands, LEAP grants, among others. Details of the various revenue sources and their performance have been presented in ***Appendix 5.***

The Assembly's revenue target for the year 2025 was GH₵28,793,795.62 out of which GH₵27,107,456.08 representing 94.1% was realized. The total revenue realized fell short marginally by 5.9% of the total estimate for 2025. This performance as compared to 2024 shows an increase of 57.2% of the amount generated in 2024 and over double the amount generated in 2023 and 2022. The high performance for the period can be traced to the release of DACF, performance of IGF and transfers from Stool Lands. It can also be realized that the Assembly, during the year under review, did not receive funds for the District Assemblies Common Fund - Response Factor Grant (DACF-RFG), due to audit infractions encountered during which in effect they had consequences on the projects awarded during the period. Figure 8 further shows the performance of some key revenue sources in 2025 compared to performance of 2024.

Figure 8: Performance of key revenue sources in 2025 compared to 2024 performance



	IGF	DACF	MP's Common Fund	Central Government – GoG	DACF RFG	Mineral Royalties	Stool Lands Revenue	Ghana Gas Scholarships
ESTIMATES 2025	6,500,000.0	9,599,769.0	1,100,000.0	6,860,349.0	981,132.00	1,250,000.0	210,000.00	1,355,250.0
PERFORMANCE 2024	6,092,111.8	1,997,408.3	0	5,006,603.4	463,657.00	220,450.00	511,196.00	2,838,100.0
PERFORMANCE 2025	6,481,651.3	9,530,750.6	1,079,954.0	6,589,108.3	0	151,520.00	1,276,460.6	1,000,000.0

Source: EDA-Finance/Budget Depts -2025

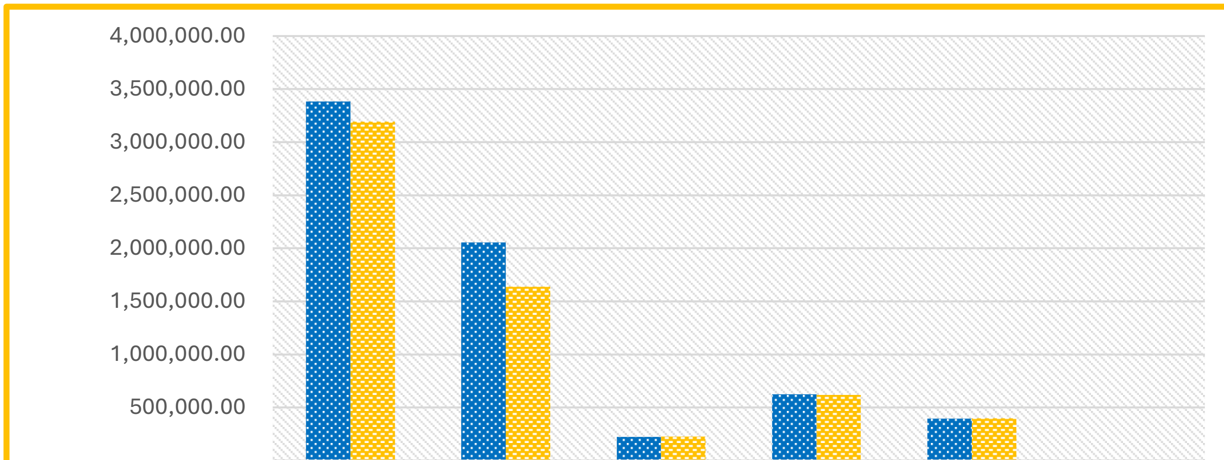
2.2.2 Performance of Key Revenue Sources and Implications

(a) Internally Generated Fund (IGF)

The Internally Generated Fund (IGF) is one of the strong revenue sources of the District Assembly. As depicted in Figure 8, total IGF generated during the period accounted for approximately 24% of total revenue for 2025 and fell short to its target by a marginal 0.3% due to default in rate payment of some businesses and companies. However, the amount outperformed the 2024 outturn by approximately 6.4%, showing consistent growth and improvement in total collection over the years. Major IGF components of the Assembly include Rates, Lands, Rents, Licenses, Fees and Fines. Though IGF target for the year was not achieved, in terms of the performance of the individual IGF revenue items, Rents and Fines exceeded budgeted amount slightly. Rates, Lands and Licenses fell short of budgeted estimates for the year under review with Fines recording zero performance as depicted in Figure 9.

The overall performance for the 2025 IGF was 99.7% against its target. The achievement is, however, attributed to implementation of revenue collection strategies put in place by the Assembly, including revision of the fee-fixing resolution, enhanced database management, and intensified revenue sensitization campaigns and other strategic interventions. Projects funded through the IGF mobilized include construction of educational facilities and road infrastructure, among other interventions which were aligned with the achievement of medium-term objective of enhanced access to quality education and improved access to road infrastructure services. Figure 9 illustrates IGF performance for 2025.

Figure 9: 2025 IGF Performance



	RATES	LANDS	RENTS	LICENCES	FEES	FINES
IGF 2025 ESTIMATES	3,384,900.00	2,055,000.00	225,000.00	625,600.00	396,000.00	1,000.00
IGF 2025 ACTUALS	3,194,174.81	1,639,710.51	226,790.00	618,084.05	397,892.00	-

Source: EDA-Finance/Budget Depts -2025

(b) District Assembly Common Fund (DACF)

The DACF recorded a significant boost with over 300% increase against 2024's performance and preceding years but fell short of its target by 0.8%. Rising from GH₵1,997,408.30 in 2024, it increased to GH₵9,530,750.60 contributing to 35.1% of total revenue generated in 2025, becoming the highest revenue source during the period. The performance of the DACF can be attributed to the consistent release of the funds by government, of which three quarters were released during the period for project implementation. The DACF has helped to complete all outstanding projects under the fund and improved infrastructure projects in the District, cutting across education, health, water and sanitation, that have enhanced socioeconomic growth of citizens.

(c) District Assembly Common Factor – Responsive Factor Grant (DACF – RFG)

The DACF-RFG which is a performance-based grant to a District in a given assessment period underperformed during the year under review. Targets for the period were not met because funds are yet to be released, though the Assembly met all the minimum conditions to qualify for the funds. The delay in fund releases coupled with nonreceipt of funds for the subsequent years affected the development efforts of the Assembly. It is therefore expected that the pending releases will be made in 2026 to support the successful implementation of intended activities.

(d) Other Revenue Sources

Other revenue sources such as the Mineral Royalties underperformed during the year. It recorded 87.8% against its target. The weak performance in royalties receipt affected projects and programmes performance during the period of which no new MDF projects were awarded in 2025. However, revenue from Stools lands performed creditably well by overachieving its target by 507%. The performance of the Stool Lands resulted in implementation of projects such as reshaping and construction of classroom blocks which have improved accessibility and improved teaching and learning. Scholarship support from Ghana Gas significantly declined by 26.2% against its target in 2025 which had consequential effect on the number of students that received educational support during the year. It can be concluded that though the District Assembly was not able to achieve some of its revenue targets relative to the overall attainment of the medium-term goals and objectives, the general revenue performance is satisfactory.

2.2.3 Challenges Confronting Revenue Mobilization

The Assembly, despite the strides made in revenue generation, are faced with challenges in revenue mobilization. This includes but is not limited to the following:

- Lack of adequate and reliable data for revenue mobilization.
- Weak enforcement of revenue policies and low public compliance.
- Inadequate public education on the payment of revenue.
- Inadequate logistics like dedicated vehicles and motorbikes.
- Over-reliance on central government transfers for capital projects.
- Delay in the release of funds such as MDF, DACF-RFG and DACF

- Weak substructure/malfunctioning of some Area Councils

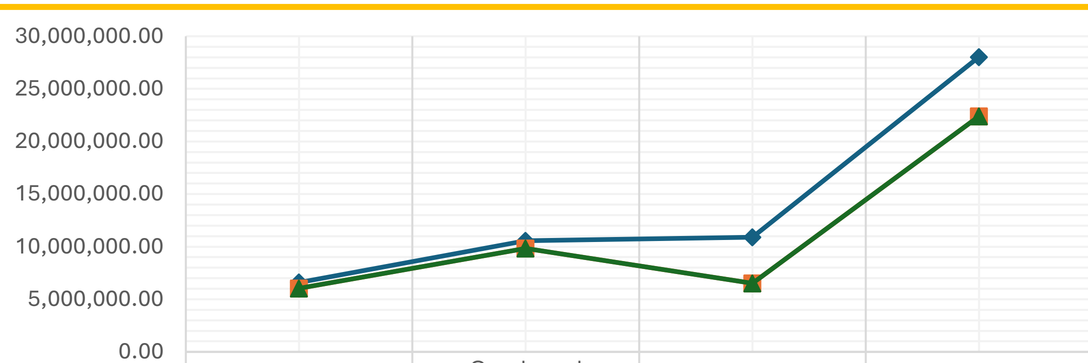
2.2.4 Efforts to improve revenue generation

- Improvement in property rate collection by conducting property valuation and updating revenue databases.
- Investment in logistics, such as vehicles and digital payment systems for field officers to enhance efficiency in revenue collection and outreach efforts.
- Sensitization of citizens on the importance of revenue payment and how revenue is utilized for development through townhall meetings.
- Capacity-building programs for revenue collectors and the sub-structures to improve revenue administration

2.2.5 Update on Disbursements

There are three main expenditure items, namely Compensation, Goods and Services, CAPEX under which the Assembly's revenue is disbursed. The total approved expenditure for the year was GH₵28,035,250.00 of which GH₵22,391,291.35 representing 79.89% were released and disbursed. A critical look at the expenditure pattern indicates a gap in the expenditure levels, which implies the Assembly did not receive all the funds it had estimated, ultimately affecting the implementation of planned activities. Details of the Assembly's disbursements are presented in ***Appendix 6.*** Figure 10 shows 2025 expenditure trends.

Figure 10: 2025 Expenditure Trend



	Compensation	Goods and Services	CAPEX	Total
2025 Approved	6,594,937.00	10,554,941.60	10,885,371.40	28,035,250.00
2025 Released	6,042,349.99	9,843,027.10	6,505,914.26	22,391,291.35
2025 Expenditure	6,042,349.99	9,843,027.10	6,505,914.26	22,391,291.35

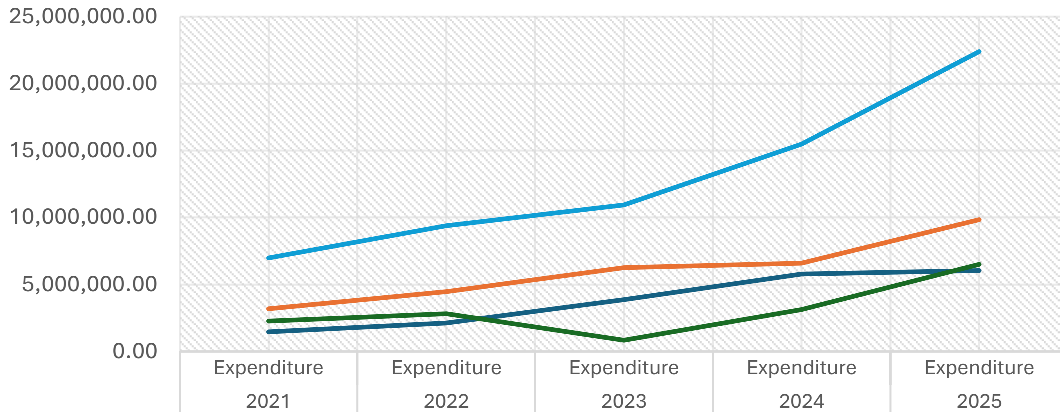
Source: EDA-Finance/Budget Depts -2025

Within the year, budgetary allocation for compensation of employees stood at GH₵6,594,937.00, of which GH₵6,042,349.99 representing 91.6% were released and expended indicating the Assembly did not receive the full allocation needed to cover all planned salary and benefits of employees. This resulted in some staff not receiving their salaries in full during the period thereby affecting output of work.

Goods and services expenditure performed relatively well during the period. The Assembly's approved expenditure for Goods and Services was GH₵10,554,941.60 of which a total of GH₵9,843,027.10 constituting 93.3% of total approved expenditure was released and utilized. This suggests the Assembly prioritized administrative and service-related expenditures, ensuring that essential activities were carried out effectively. Servicing official vehicles to aid monitoring and evaluation of projects and office equipment to ensure efficiency were some major activities that took place during the period. However, excessive spending in this category limited funds available for capital projects, affecting infrastructure development.

With regards to capital expenditure (CAPEX), the Assembly's approved expenditure was set at GH₵10,885,371.40 of which GH₵6,505,914.26 representing a shortfall of 40.2% of approved budget was released and utilized. This hindered the progress of planned projects implementation in critical areas such as water and sanitation, health, road infrastructure, education and economic interventions impacting economic growth, service delivery and limiting the Assembly's ability to achieve its set goals and objectives. Figure 11 shows the expenditure trend for 2021 to 2025.

Figure 11: Expenditure Trend from 2021 to 2025



	Expenditure 2021	Expenditure 2022	Expenditure 2023	Expenditure 2024	Expenditure 2025
Compensation	1,466,930.00	2,119,847.07	3,858,698.45	5,769,214.90	6,042,349.99
Goods and Services	3,189,784.41	4,458,300.08	6,250,803.30	6,590,401.92	9,843,027.10
CAPEX	2,276,800.00	2,817,573.14	839,066.82	3,121,316.85	6,505,914.26
Total	6,983,514.41	9,395,720.29	10,948,568.12	15,480,933.67	22,391,291.35

Source: EDA-Finance/Budget Depts -2025

Based on the expenditure trends, it can be concluded that the Assembly spent within the budget limits and was prudent in the management of its resources even though targets for these expenditures were not met.

2.2.6 Capex Budget Performance Analysis

Capex budget performance analysis gives an overview of the performance of the District Assembly with regards to effective utilization of funds for the implementation of capital projects and achievement of set capital investment targets for the period. It can be noted that, total unconstrained budget was set at GH₵13,054,840.00 and constrained estimates set at GH₵10,885,371.40, giving a gap of GH₵2,169,469.00, which represents 16.6%. Out of the total constrained budget, an amount of GH₵6,505,914.26 representing 59.8% were released and same expended on capital investments giving a shortfall of GH₵4,379,456.74.

The high funding gap hindered the District Assembly from investing in all planned capital projects and as well impacted on the completion of projects started within the period and caused those projects to be rolled over to the subsequent year. In effect, the developmental goals and targets of the Assembly were not fully achieved thereby affecting critical areas of development and socioeconomic improvement. The lack of donor funding for planned capital projects must also be a concern for the Assembly to assess other avenues such as collaboration with major industry players in the district to partner in funding infrastructure projects and intensify revenue mobilization strategies. Table 6 shows the details of capex budget performance for the year 2025.

Table 6: Capex Budget Performance Analysis

	Estimate		Release	Expenditure	Variance		
	Unconstrained (A)	Constrained (B)	C	D	(A-B)	(B-C)	C-D
GOG	7,827,450.00	6,044,161.14	4,327,592.38	4,327,592.38	1,783,288.86	1,716,568.76	0.00
IGF	5,227,390.00	4,841,209.86	2,178,321.88	2,178,321.88	386,180.14	2,662,887.98	0.00
Donor	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total	**13,054,840.00**	**10,885,371.40**	**6,505,914.26**	**6,505,914.26**	**2,169,469.00**	**4,379,456.74**	**0.00**

Source: EDA-DPCU -2025

2.2.7 CAPEX Budget Allocation and Implementation for Active Projects

Capex budget allocation and implementation for active projects shows how capex budget was spread for the implementation of ongoing projects within the budget period. The multi-year capex throw forward shows a budget of GH₵47,019,280.24 as total 2022-2025 medium-term plan estimates for capex projects and a total of GH₵14,520,124.36 as 2026 annual estimate and GH₵17,153,184.87 as 2025 annual estimate. The medium-term budget frame indicates an amount of GH₵12,320,415.15 and GH₵12,570,984.18 for 2026 and 2025 annual budget ceilings respectively. This implies that the Assembly would be able to pay for the outstanding CAPEX within the medium-term expenditure framework. The 2025 performance shows an amount of GH₵10,885,371.40 for approved and released budget and a total expenditure of GH₵6,505,914.26, indicating that the Assembly did not spend on the projects thereby causing delays in implementation.

The total active projects in the district for the period were 18. The oldest amongst these projects have 5 years, 4 months' time overrun and a total cost overrun of GH₵887,170.70. These projects are funded by GETFund and have an average completion rate of 57.5% completed with the highest being 65% and the lowest 50% complete. Data on these projects have been compiled and submitted to the secretariate, and the Assembly is yet to receive response for their continuation to yield the intended benefits.

Among the 18 active projects are 8 projects aged 4 months with average completion rate of 42.5%. PIP codes for all the projects are yet to be received from the Ministry of Finance, though the necessary details about the projects have been submitted. Details of the capex budget allocation and implementation for active projects are presented in ***Appendix 7.***

2.2.8 Cumulative Capex throw forward and MTBF Envelope, 2025-2028

The Capex throw forward and medium-term budget framework envelope analysis considers how much of the Assembly's capital budget for the period 2025-2028 will be required to complete ongoing projects. Since many projects from previous years are still uncompleted, a significant proportion of the 2026 capital expenditure budget will go into completing them, limiting the fiscal space for new capital investments in 2026.

Table 7 indicates the cumulative Capex throw forward and medium-term budget framework envelope for 2025-2028. The table indicates a Capex throw forward of GH₵24,210,987.68, a Medium-Term Budget Framework (MTBF) ceiling of GH₵18,421,034.45 with a variance of GH₵5,789,953.23. This implies that ongoing projects may face funding difficulties for their completion which may also limit implementation of new development infrastructure. The Assembly therefore must be strategic with budget allocation, explore alternative funding sources to shore up project implementation and ensure critical projects are prioritized.

Table 7: Cumulative Capex throw forward and MTBF Envelope, 2025-2028

Item	Amount
Capex throw Forward	24,210,987.68
MTBF (Ceilings)	18,421,034.45
Variation	5,789,953.23

Source: EDA-DPCU -2025

2.2.9 Capital Envelope amount spent on Active Projects

The total capital envelope for 2025 was GH₵10,885,371.40, out of which GH₵2,259,723.01 representing 20.7% was spent on rollover projects, and GH₵7,451,578.65 representing 68.5% was spent on new projects in education, health, water and sanitation, governance and road sectors. It can be realized that more infrastructure initiatives, particularly in the education, health, water and sanitation sectors were introduced in 2025. However, most rolled over projects, which had outstanding balances, were paid for their completion in

2025 with exception of a few that attention was not paid to. These projects include GETFund projects and Assembly own initiated projects which have been abandoned such as the rehabilitation of the DCD's residence and construction of 10 boreholes in respective communities as shown in the project register. Table 8 further provides details on amount of capital envelope spent on active projects.

Table 8: Amount of Capital Envelope spent on Active Projects

Sector	Capital Envelope Amount	Amount spent on rollover projects	Amount spent on new projects
Education	2,258,550.42	521,660.78	1,982,533.29
Health	2,157,360.50	650,519.81	1,576,804.91
Water and Sanitation	3,540,800.23	842,251.76	2,806,000.00
Economic	743,369.59	245,290.66	250,440.00
Governance	545,290.66	0	0
Road	1,640,000.00	0	835,800.45
Total	**10,885,371.40**	**2,259,723.01**	**7,451,578.65**

Source: EDA-DPCU -2025

2.2.10 Estimated Cost and Cost Overruns of Active Projects

Table 9 shows the estimated cost of active projects under the respective sectors and cost overruns of the projects as well as their outstanding balances and percentage of work done. It can be noted that projects under the Works department have the highest total contract sum of GH₵9,852,515.33 of which, GH₵3,678,052.21 had been paid with no cost overrun and work done is 37.3%. Projects under the Education department followed with a total contract sum of GH₵6,031,024.60 and a cost overrun of GH₵887,171.00 and a total work done of 35.7%.

The overrun cost is as results of neglect of some education projects over the years awaiting funding to be completed. Also, projects under the Environmental Health department have incurred an overrun cost of GH₵52,164.20 awaiting to be fully completed. Projects under Health and Central Administration departments have no cost overruns and most of these projects are new projects and ongoing. Table 9 details the estimated cost and cost overruns of active projects under various departments of the District Assembly. Further details of individual active projects under the respective departments are presented in ***Appendix 8.***

Table 9: Estimated Cost and Cost Overruns of Active Projects

Departments	Total Contract Sum	Revised Contract Sum	Cost overruns	Actual Payment	Outstanding Balance	% Work Done
Education	6,031,024.60	0	887,171.00	2,150,566.24	3,880,458.36	35.7
Health	1,891,510.24	0	0	576,804.91	1,314,705.33	30.5
Environment	1,134,678.60	0	52,164.20	1,064,946.40	69,732.20	93.9
Works	9,852,515.33		0	3,678,052.21	6,174,463.12	37.3
Central Admin	420,289.66	0	0	201,014.48	219,275.18	47.8

Source: EDA-DPCU -2025

2.3 Update on Indicators & Targets

The impact of projects and programmes outlined for implementation in the DMTDP under the Agenda for Jobs II and the Annual Action Plan in achieving the goals, objectives and targets are assessed by a set of core and district specific indicators. The core indicators are assessed based on the target set for the period alongside the district specific indicators and their targets. The indicators and targets are assessed across the various development dimensions, with 2021 set as the baseline.

Details of the National Core and District Specific Indicators and Targets from 2022 to 2025 have been presented in ***Appendix 9***. The district specific indicators include detailed account of Integrated Social Services (ISS) programmes undertaken by Department of Social Welfare and Community Development with support from UNICEF. Other district specific indicators measured included number of Town Hall meetings held, number of development permit application processed, number of training programmes organized, the pupil teacher ratio, number of General Assembly meetings organized, number of public educations organized, no of agriculture extension agents trained, etc.

2.3.1 Economic Development

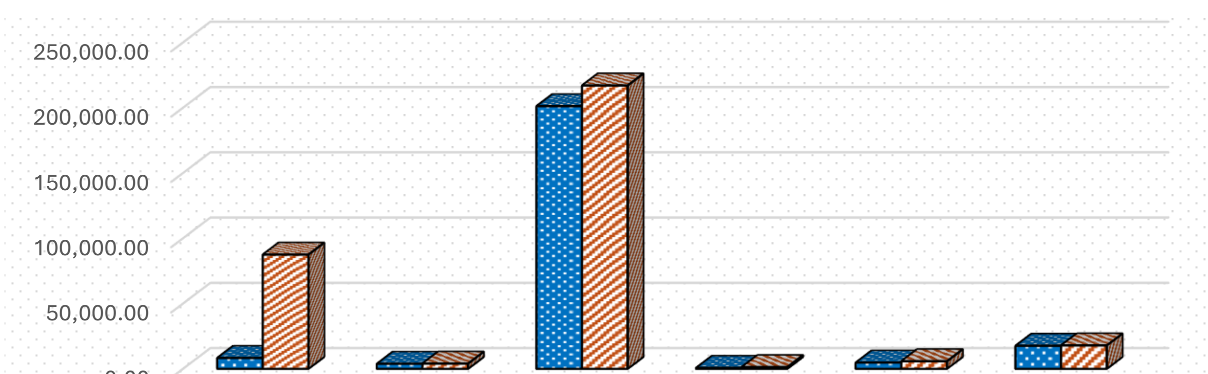
To effectively assess progress made towards economic development, a comprehensive monitoring framework has been established using twelve key performance indicators. These indicators track critical areas such as total agricultural output (measured in metric tons), average productivity of selected crops (mt/ha), the proportion of arable land under cultivation, the number of new industries established, employment generated across agriculture, industry, services and percentage change in Internally Generated Funds (IGF) over the review period. In addition to these core measures, district-specific indicators have been developed to evaluate localized progress and determine how activities contribute toward the achievement of the overall goals, objectives and targets.

2.3.1.1 Total Output in Agricultural Production (MT)

(a) Crop Productivity

In the year under review, crop productivity saw a marginalized increase as compared to the previous years. Maize productivity increased from 8,291.64 metric tons (mt) to 8,7473.98 metric tons (mt), rice saw a slight increase of 134.87mt, and cocoyam recorded a margin of 1,059.92mt as compared to the previous year. Yam productivity also increased from 689.37mt in 2024 to 1,305.4mt in 2025.Cassava remains the highest staple crop produced with a margin of 15,886.32mt as compared to 2024 produce. This constant high productivity can be attributed to cassava being the main ingredient in most traditional cuisine (akyeke, gari, fufu, etc.) leading to high consumption rates. These increments contributed to strengthened household food security, increased incomes and reduced vulnerability among farming households thereby contributing to improved living standards within the District. The increase in crop productivity can be attributed to the Assembly's efforts in training farmers in improved climate smart farming techniques and the deliberate efforts of Agric Extension Agents (AEA's). Figure 12 shows crop productivity performance of main staple crops from 2024 to 2025.

Figure 12: Crop Productivity Performance from 2024 to 2025



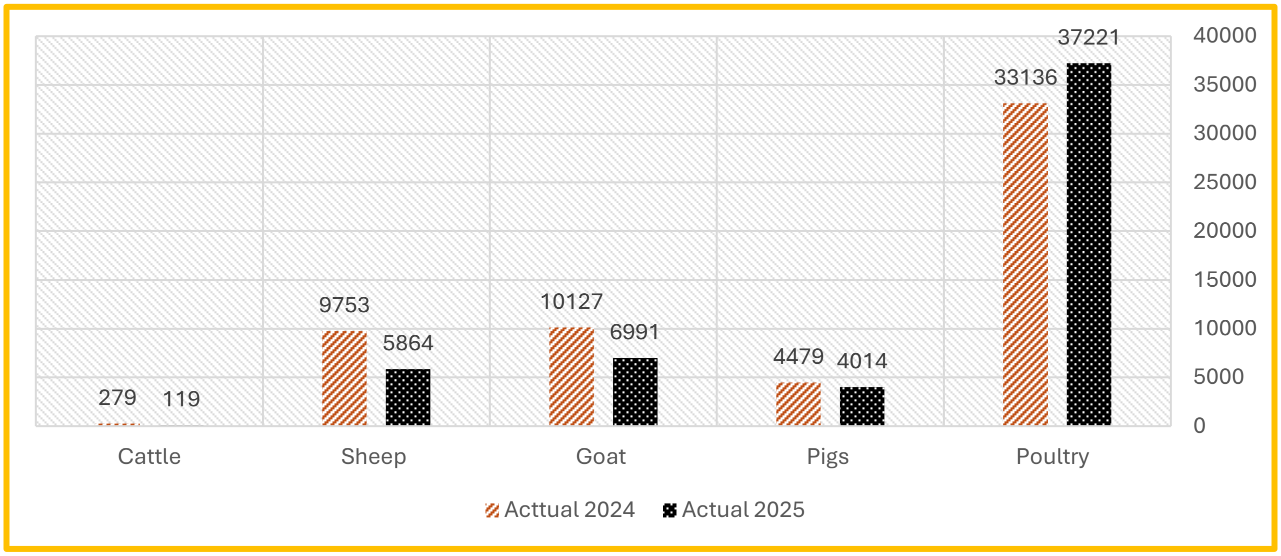
	Maize	Rice	cassava	Yam	Cocoyam	Plantain
2024	8,291.64	3,819.83	201,156.98	689.37	4,735.38	17621.75
2025	87,473.98	3,954.70	217,043.30	1,305.40	5,795.30	17,882.40

Source: EDA-Agric Dept/DPCU -2025

(b) Livestock Productivity

Most livestock production recorded a decline despite interventions carried out by the Assembly to boost productivity. Cattle production reduced from 279 in 2024 to 119 in 2025, production of sheep also declined from 9,753 in 2024 to 5,864, goat production reduced from 10,127 to 6,991 likewise a 465 number decrease in pigs. It is worth noting that poultry production recorded a significant growth of 4,085 in the period under review. This suggests that veterinary interventions supporting poultry farming were relatively more effective. Also, the roll out of nkokonkitinkiti programme during the period is attributed to the increase in poultry production. The decline in livestock production can be attributed to the drastic shift of young farmers to activities of illegal mining (galamsey) and riding of commercial tricycles (keke/pragyia) due to high cost of feeding and drugs. The performance of livestock productivity for 2024 and 2025 is shown in Figure 13.

Figure 13: Livestock Productivity Performance

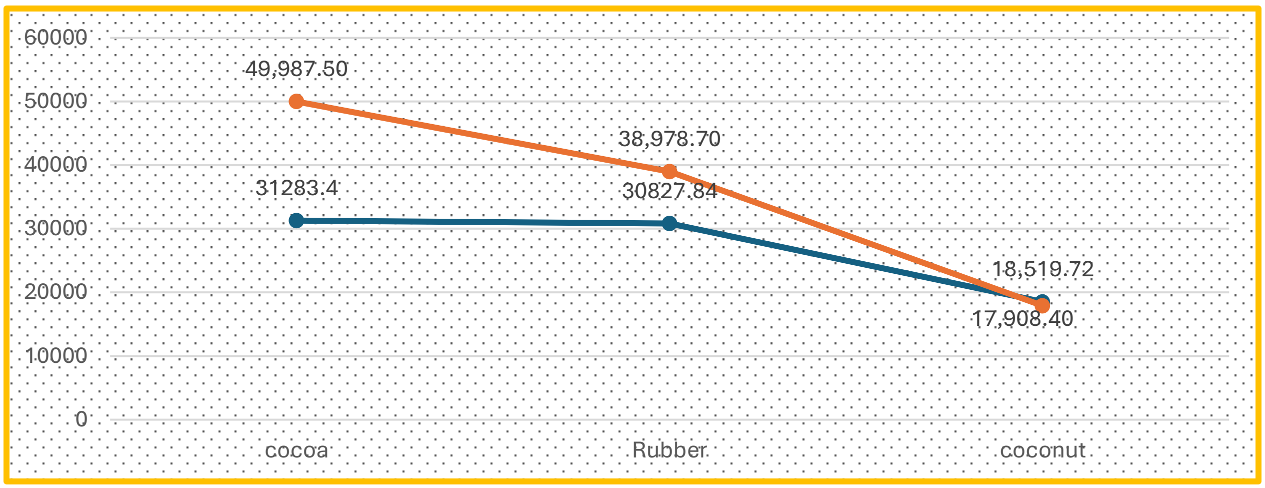


Source: EDA-Agric Dept/DPCU -2025

(c) Cash Crop Productivity

Cash crop productivity showed notable improvement due to the implementation of key interventions geared towards the boosting of the districts cash crops. Cocoa output increased from 31283.4mt in 2024 to 49,987.5mt in 2025. This output is attributed to the timely supply of fertilizers to farmers, education and training programmes conducted by the District Assembly and the relentless efforts of AEA's. Rubber production also proliferated from 30827.84mt in 2024 to 38,978.7mt in 2025 showing a total of 8,150.86mt increment. This achievement is the outcome of the timely distribution of rubber seedlings under the Planting for Export and Rural Development (PERD) initiative and the desire of the people to in rubber plantation. This resulted significantly in poverty reduction by increasing farmers' incomes and strengthening household resilience. In respective of this, coconut production saw a sharp decline from 18,519.72mt in 2024 to 17,908.4mt in 2025 recording a total of 611.32mt. This is attributed to the continuous devastating invasion of Cape Saint Paul Wilt Disease (CSPWD) affecting a major percentage of coconuts produced in the district. Figure 14 shows the performance of cash crop productivity for 2024 and 2025.

Figure 14: Cash Crop Productivity Performance

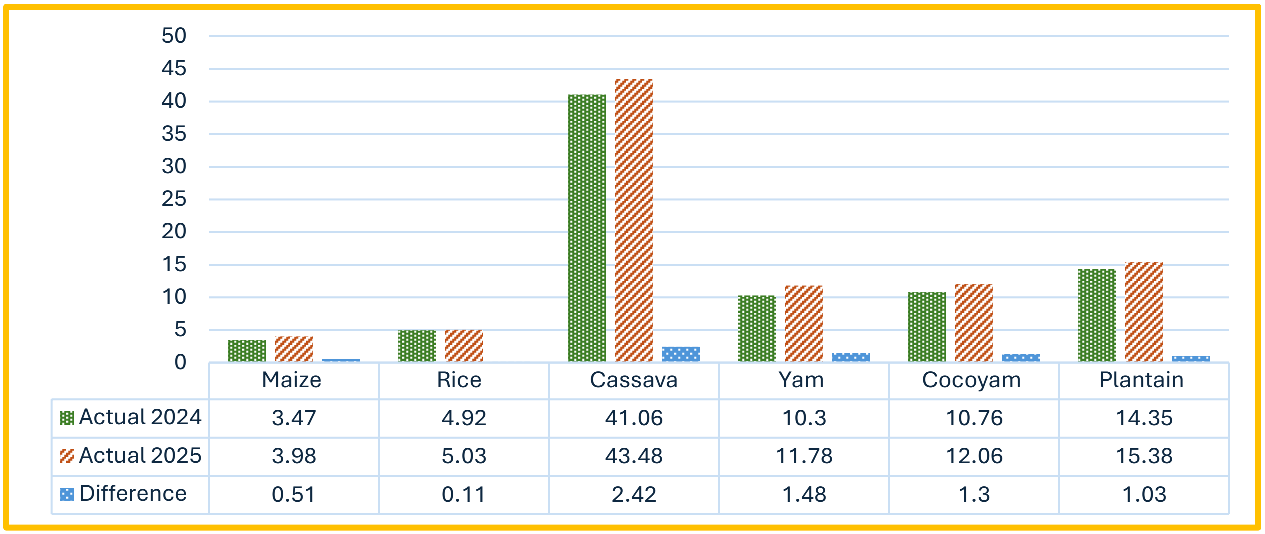


Source: EDA-Agric Dept/DPCU -2025

(d) Average productivity of selected crops (mt/ha)

Average productivity across selected stable crops recorded slight increase during the review period. Average maize production increased from 3.47mt/ha in 2024 to 3.98mt/ha in 2025, average rice productivity also slightly increases by 0.11mt/ha, cassava by a margin of 2.42mt/ha, yam by 1.3mt/ha and plantain by 1.03mt/ha. These figures display the efforts made to enhance crop productivity by the Assembly. Figure 15 depicts the average productivity of selected food crops measured in metric tons per hectares.

Figure 15: Average productivity of selected crops (mt/ha)



	Maize	Rice	Cassava	Yam	Cocoyam	Plantain
Actual 2024	3.47	4.92	41.06	10.3	10.76	14.35
Actual 2025	3.98	5.03	43.48	11.78	12.06	15.38
Difference	0.51	0.11	2.42	1.48	1.3	1.03

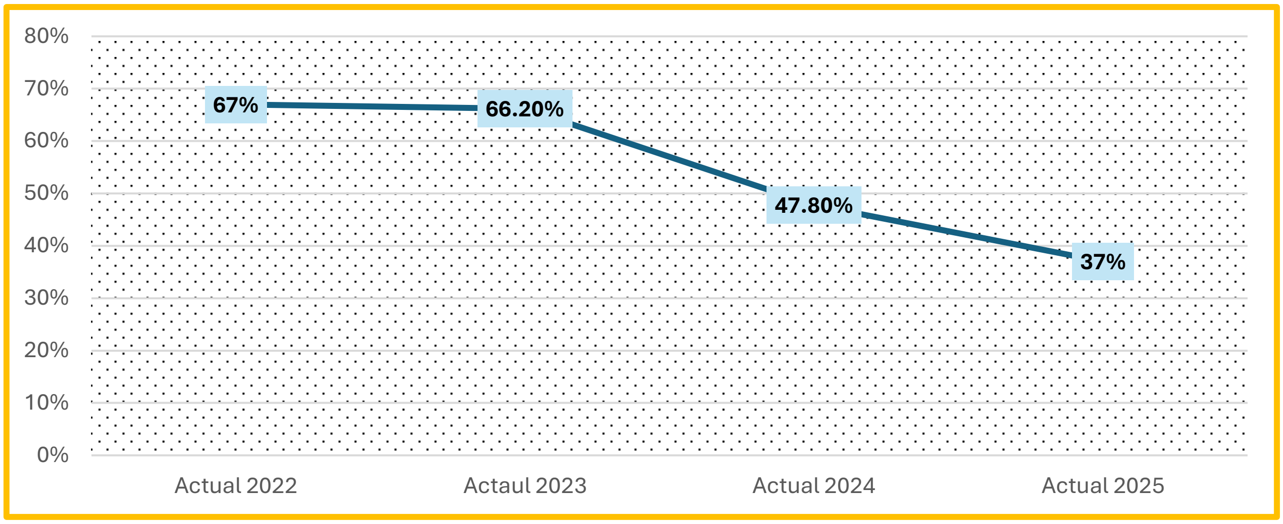
Source: EDA-Agric Dept/DPCU -2025

2.3.1.2 Arable Land Under Cultivation (%)

The percentage of arable land under cultivation declined by a gross margin of 10.8% in 2025, largely due to the increasing encroachment of illegal mining activities and clay mining on productive agricultural lands. The rapid expansion of these unauthorized operations has resulted in the destruction and degradation of fertile farmlands, rendering vast areas unsuitable for crop production. Communities facing these illegal activities have a major portion of cultivatable farmlands either abandoned or forcibly taken over for mining purposes.

This situation has significantly reduced the total acreage available for cultivation, thereby affecting agricultural output and the livelihoods of farmers who depend on these lands for income and food security. The decline not only threatens local food production but also undermines poverty reduction efforts and economic stability within the district. The figure below shows the percentage trend of arable land under cultivation from 2022 to 2025. The trend of arable land under cultivation in the district is depicted in Figure 16.

Figure 16: Arable Land Under Cultivation (%)



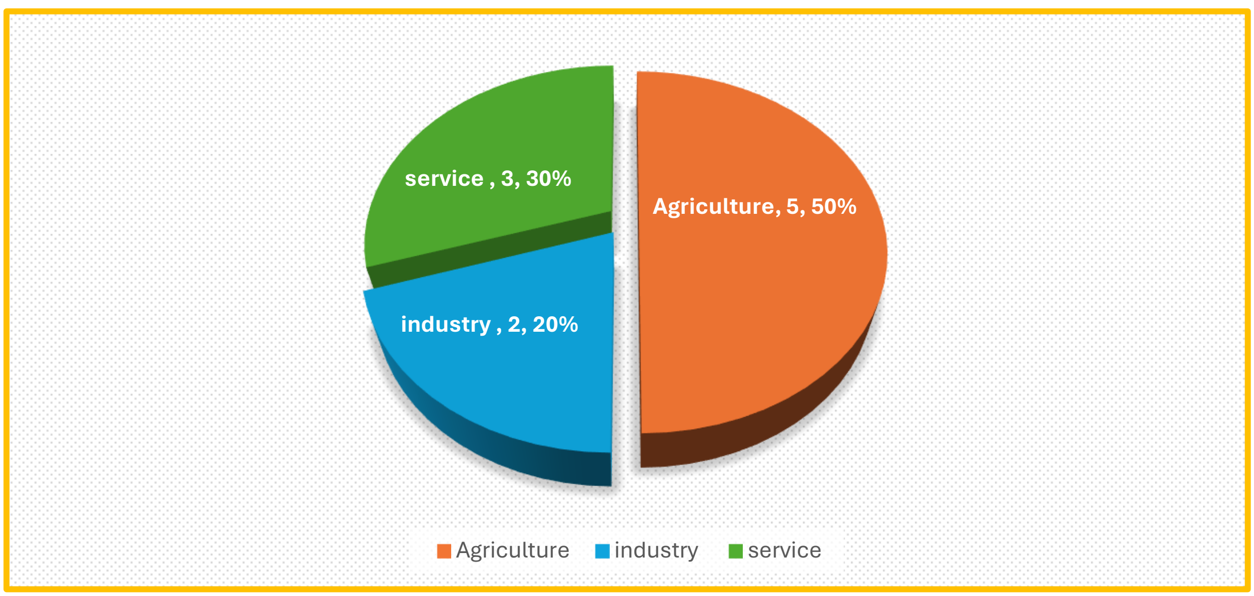
Source: EDA-DPCU -2025

2.3.1.3 Industrial Expansion and Enterprise Development

(a) Number of New Industries Established

With regards to industrial expansion, the district established five (5) new agro-businesses and two (2) industrial businesses. The numbers recorded show a decline in the number of new industries established as compared to the previous year. This can be attributed to the reduction in government and donor support market saturation in certain sectors and risks associated with agro-business investments due to illegal mining activities. Figure 17 shows number of new industries established during the period.

Figure 17: Number of New Industries Established

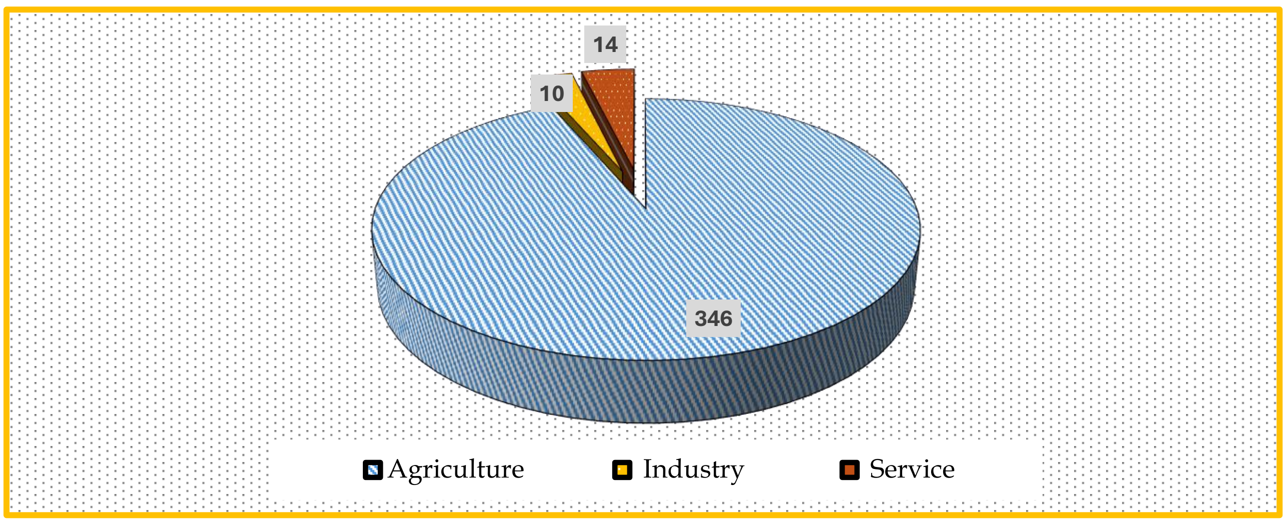


Source: EDA-DPCU -2025

(b) Number of New Jobs created

Notwithstanding the above record, the number of jobs created in agricultural sector increased from 45 to a total of 346 in 2025. Yet there was a decline in the number of industry jobs falling from 43 in 2024 to 10 in 2025. Number of jobs created in the service sector also fell from 122 in 2024 to 14 in 2025. This reduction in job creation adversely impacted socio-economic life by heightening social vulnerabilities, unemployment and potential migration of skilled workers in search of better opportunities. To curb this, the district plans to implement targeted interventions such as providing skills development and vocational training, creating incentives to attract new industries and service providers and as well aid entrepreneurs to access financial aid to expand their businesses. Figure 18 depicts number of new jobs created during the period.

Figure 18: Number of new Jobs created

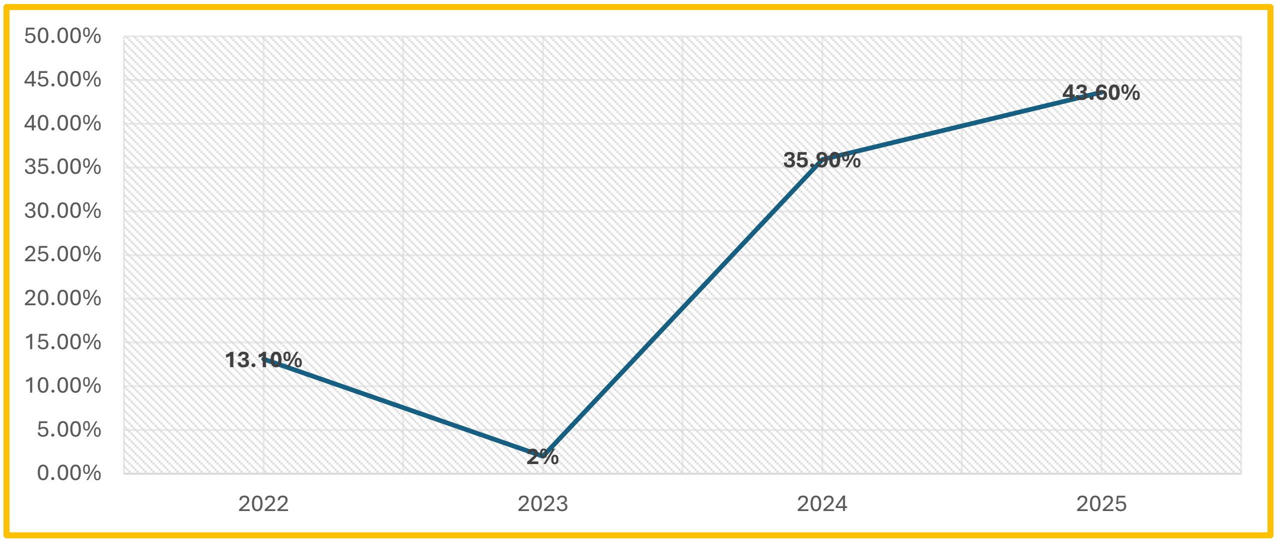


Source: EDA-DPCU -2025

2.3.1.4 Internally Generated Fund

The Assembly recorded an amount of GHS 6,481,651.37 in 2025 representing 99.7% of set target of 6,500,000 as IGF. This shows an increase in revenue generated as compared to the previous year. The percentage change in IGF recorded in the year was 43.6%. A trend of percentage change in IGF is shown in Figure 19 below.

Figure 19: Percentage Change in IGF



Source: EDA-DPCU -2025

2.3.1.5 Youth Empowerment and SME Support

The number of training programmes organized for SMEs declined from a total of 13 in 2024 to 3 in 2025. Also, the number of SME's supported financially dropped from 34 in 2024 to 7 in 2025. These results can be attributed to the limited funding allocation for SME development which led to fewer training and limited financial support. Nevertheless, 981 youths were trained in agribusiness, and eighty-two (82) youths were also supported with start-up kits. This significantly enhanced youth employability, promoted self-employment, stimulated local agricultural productivity leading to increased household incomes

2.3.2 Social Development

The Social Development Dimension focused on improving the well-being and quality of life of the population through enhanced access to basic social services. It covers key sectors including education, health, social protection, water and sanitation, gender equality, youth development, and community welfare.

During the year under review, efforts were directed at strengthening service delivery, promoting inclusive access and addressing the needs of vulnerable groups. The interventions implemented aimed at reducing social inequalities, enhancing human capital development and improving living standards within the District.

2.3.2.1 Demographic Characteristics

(a) Population Data

The population of Ellembelle District per the 2021 PHC was 120,893 with males comprising 50.1% and females, 49.9%. The population was projected to 123,588 in 2022, 126,326 in 2023, 129,081 in 2024 and 131,846 in 2025 with an inter-censual growth rate of 2.3 percent. The population density is 120.9 people per square kilometer.

The District is dominated by children and young people falling within the ages of 0-4 and 15–19 brackets, constituting about 47.2% of the total population, indicating a high dependency ratio and a strong need for investments in early childhood development, basic education, health services and workforce development. The lowest age groups 65–69 through to 85+ represent 3.5% of the total population. This had implications for long-term healthcare planning and social protection systems.

2.3.2.2 Education Development

(a) Net Enrolment Ratio

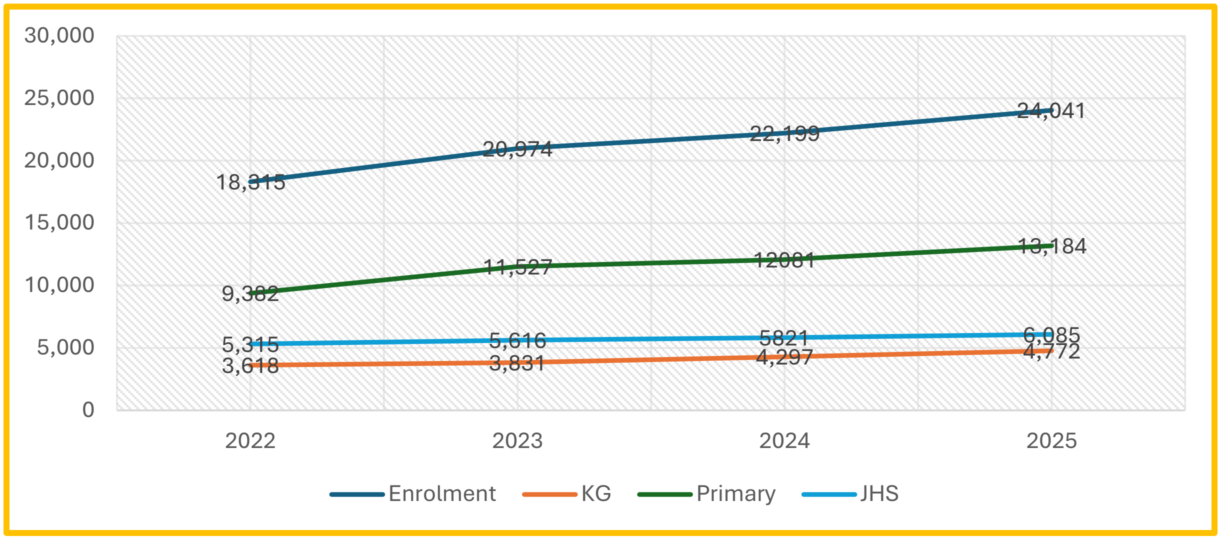
Net enrolment rates in 2025 remained steady at 99.3% for kindergarten, 99.2% for primary schools, and 98.4% for junior high schools, maintaining the strong performance recorded in the previous year. This achievement can be attributed to continued implementation of pro-poor educational policies such as the Free Compulsory Universal Basic Education (FCUBE) programme, the Ghana School Feeding Programme, provision of free textbooks and uniforms, improved community sensitization on the importance of education and sustained infrastructure investments enhanced school participation and retention. This led to improved literacy levels, strengthening human capital formation and promoting equal access to education for all.

(b) Basic School Enrolment

The total enrolment for the basic levels as of 2025 stood at 24,041 pupils, which is an improvement of the 2024 enrolment figure with a marginal increase of 7.7%. The Primary level has the highest number of enrolments with 13,184 pupils, followed by Junior High School and Kindergarten with 6,085 and 4,772 pupils respectively. Figure 20 shows the trend of enrolment performance over the 4-year period (2022–2025). It can be realized that the enrolment over the years has steadily performed well with an average increase of

9.3%. The performance can be attributed to the commitment to completing all ongoing school projects to open access and create a conducive learning environment for teaching and learning. It can also be attributed to the improvement in the school feeding programme in some of the schools. Figure 20 further analyses 2022–2025 enrolment at the basic school level.

Figure 20: Basic School Enrolment at all levels (2022–2025)



Source: EDA-Edu Dept/DPCU -2025

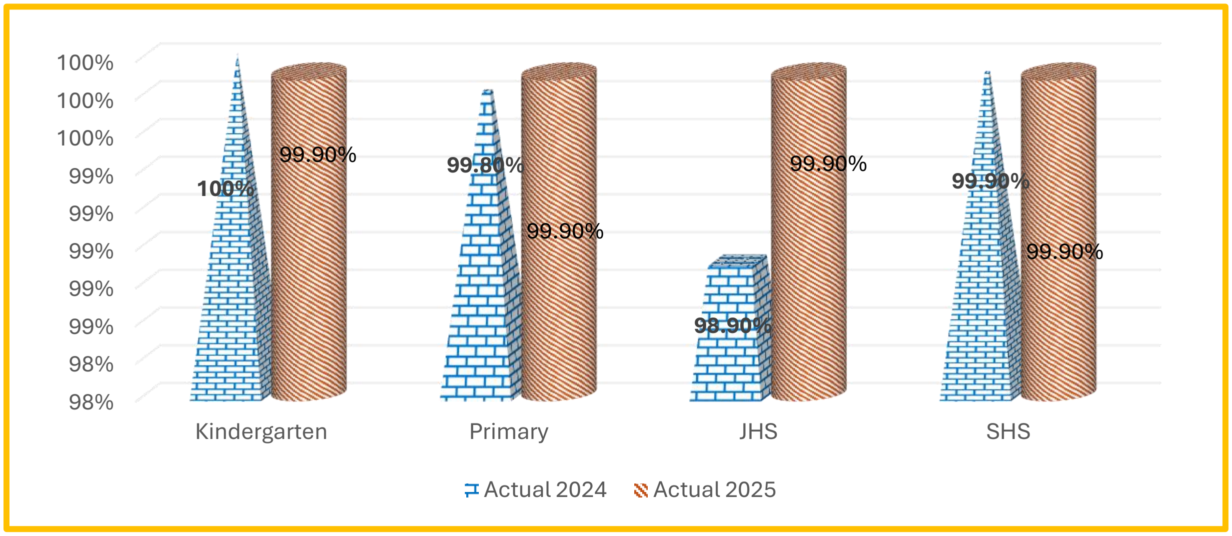
(c) Gender Parity

Gender parity remained balanced at 1:1 across all education levels in the year under review demonstrating sustained progress in equitable access to education. This progress can be attributed to deliberate gender-inclusive educational policies and advocacy initiatives. Programmes such as the Free Compulsory Universal Basic Education and the Free Senior High School have minimized financial constraints that historically disadvantaged girls. Additionally, intensified community sensitization against early marriage, child labour and teenage pregnancy, coupled with support schemes for vulnerable children, have enhanced equality for all towards education.

(d) Completion Rate

Completion rate for kindergarten decreased by 0.1% in 2025. It dropped from 100% in 2024 to 99.9% in 2025. Primary school completion recorded an increase from 99.8% in 2024 to 99.9% in 2025, that is a 0.1% margin of increment. JHS completion also increased by a margin 1% that is, 98.9% in 2024 to 99.9% in 2025 and SHS completion rate remained stable at 99.9%. This is further shown in Figure 21 below.

Figure 21: Completion Rate Analysis

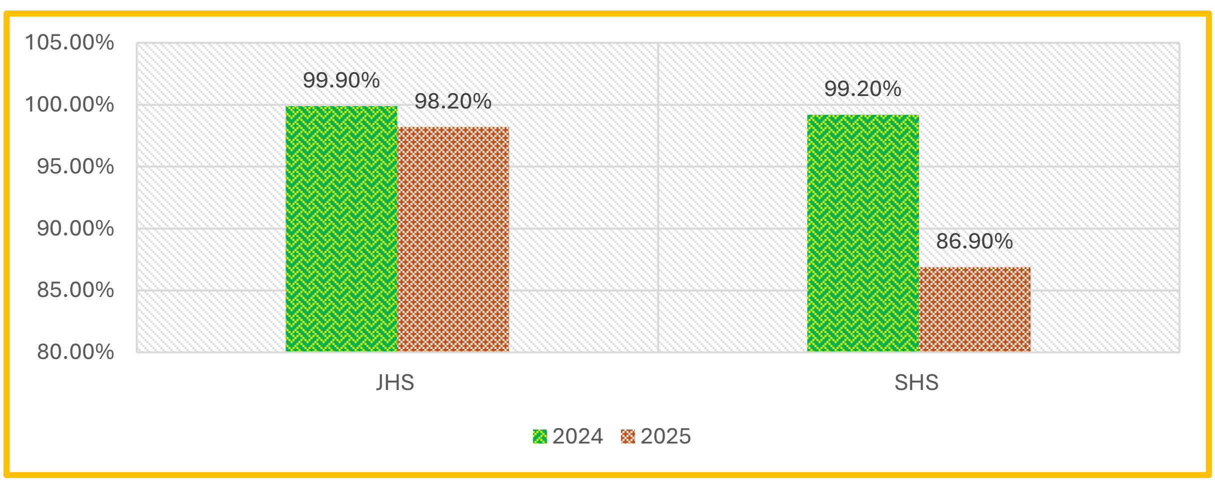


Source: EDA-Edu Dept/DPCU -2025

(e) Pass Rate

Pass rate at the J.H.S level declined by a margin of 1.7% in the period under review. BECE pass rate declined from 99.9% in 2024 to 98.2% in 2025. This can be attributed to occasional limitations associated with the provision and disruption in teaching and learning materials and student absenteeism. WASSCE pass rate also declined from 99.2% in 2024 to 86.9%. The decline in the pass rate for WASSCE is attributed to the poor performance in mathematics during the period. Figure 22 shows the pass rate analysis for 2024 and 2025.

Figure 22: Pass Rate Analysis



Source: EDA-Edu Dept/DPCU -2025

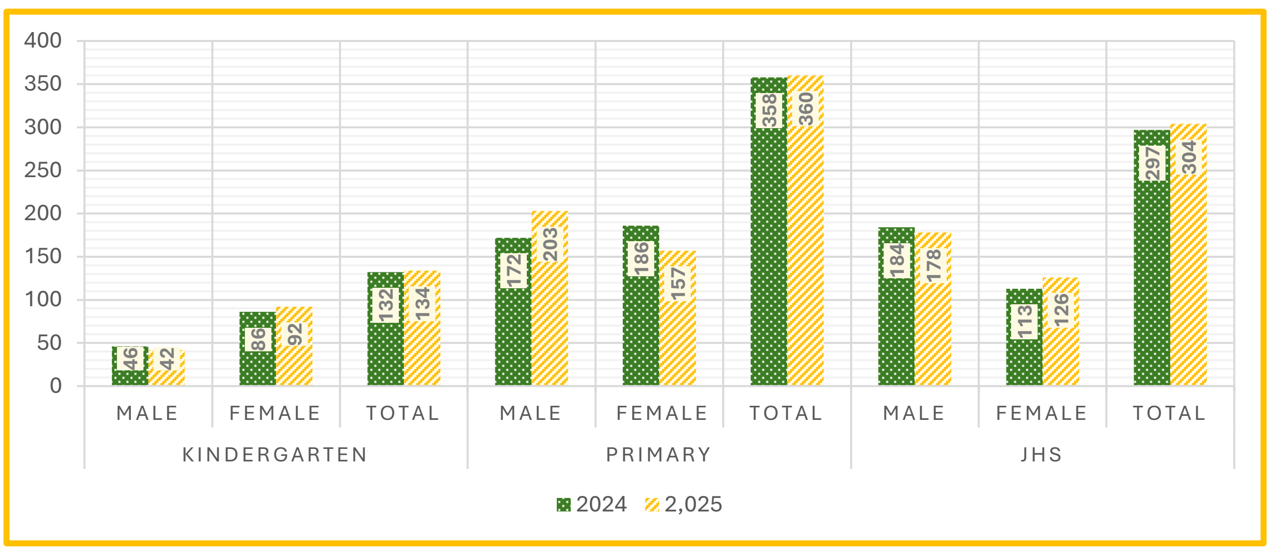
(f) Furniture Distribution

Distribution of school furniture reduced from 1,000 units in 2024 to 650 units in 2025 due to financial inadequacies, procurement delays and inability of government to supply furniture on time. This resulted in classroom congestion and discomfort for students potentially affecting student concentration and academic performance.

(g) Number of Trained Teachers

The number of professional teachers in the District as of 2025 amounted to 798 teachers, disaggregated across all the basic school levels with 134 at the kindergarten, 360 at the Primary and 304 teachers at the Junior High School levels. Majority of the teaching population is concentrated in the southern part of the district where enrolment is high with better facilities. This has created an imbalance and a gap in the number of teachers to pupil ratio in the northern part of the district where there is poor and inadequate infrastructure with less enrolment. The Assembly in limiting this gap has intentioned to provide adequate classroom infrastructure to ensure equitable access. It can also be noted that the male teachers are more than the female with a number of them dominating at the Primary and Junior High School levels. Figure 23 shows the disaggregated number of male and female trained teachers for 2024 and 2025.

Figure 23: Number of Trained Teachers (2024–2025)



Source: EDA-Edu Dept/DPCU -2025

(h) Pupil to Teacher Ratio

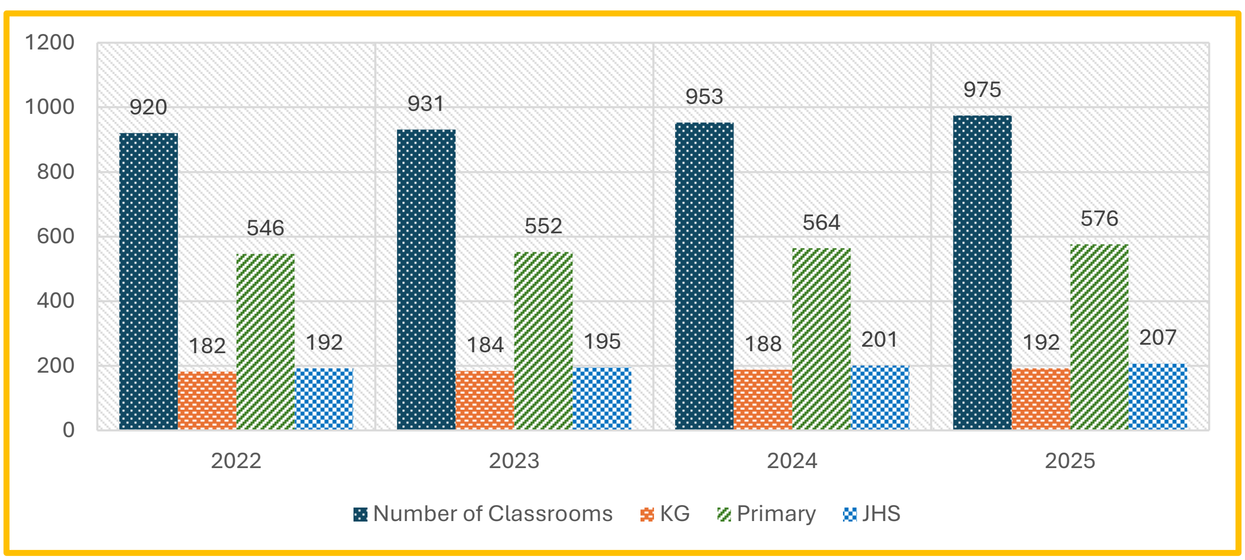
With an enrolment of 24,041 pupils and 798 number of teachers, on average, the District's pupil-to-teacher ratio is 1:30. However, in terms of distribution, the pupil-to-teacher ratio at all levels of education remained the same as also recorded in 2024. The pupil-to-teacher ratio for KG remained at 1:27 in 2025, Primary level at 1:32, the JHS level at 1:24 whiles the ratio at the SHS level also remained at 1:23.

This stability indicates effective human resource planning, sustained teacher recruitment and retention efforts made by the Assembly. This balanced pupil-teacher ratios ensured that students receive adequate attention and support in the classroom. However, majority of the teachers in the southern part of the district where the enrolment is high contrasts with the number of teachers and enrolment of pupils in the northern part of the district.

(i) Number of Classrooms and Schools

The total number of classrooms in 2025 stood at 972 as against the 994 targets. This translates into a total of 261 schools for the basic levels in 2025 against 255 schools in 2024. This further means additional 6 schools were completed and handed over to the GES for operation in the 2024/2025 academic year. The construction of school infrastructure was in fulfilment of the medium-term objective to ensure equitable access to quality education and to provide convenient environment for quality teaching and learning. Figure 24 shows the trend of total number of classrooms across the basic school levels from 2022 to 2025.

Figure 24: Number of Classrooms for the Basic School Levels (2022 – 2025)



Source: EDA-Edu Dept/DPCU -2025

2.3.2.3 Health Development

(a) Proportion of Health Facilities that are functional

The District has a total of forty-five (45) health facilities, made up of 36 public health facilities and remaining 9 being private health facilities, of which all are fully functional. The 45 facilities comprise twenty-eight (28) Community-based Health Planning and Services (CHPS) compounds, nine (9) clinics, seven (7) health centers, and one (1) hospital.

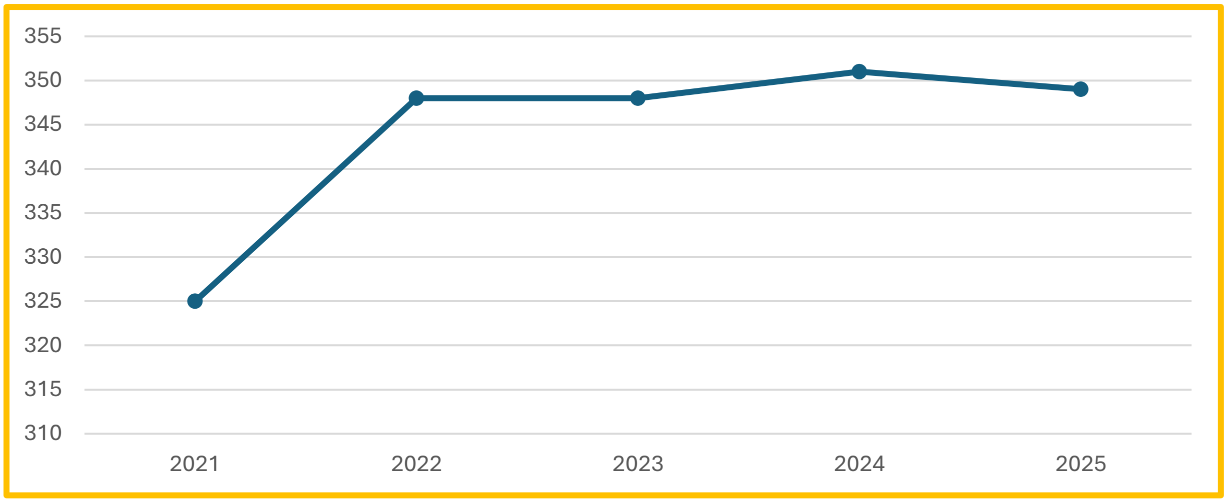
The high number of CHPS compounds underscores the district's strong focus on primary health care delivery at the community level. While the availability of clinics and health centers enhances access to essential services. However, the presence of only one hospital may result in increased pressure on referral services and limited access to specialized care, which could affect timely management of complicated cases.

Nevertheless, this widespread access to healthcare led to lower morbidity and mortality rates, improved maternal and child health outcomes and improved quality of life of the population.

(b) Total Number of Public Health Professionals

The number of public health professionals in 2025 declined to 349 personnels from 351 in 2024 and against the target of 400 for 2025, a marginal net loss of 0.6%. This worrying trend affected the delivery of health services as the workload was shared among the remaining personnel, thereby increasing the risk of burnout and ineffective patient supervision. The cause of the attrition was due to transfers that weren't immediately replaced and inadequate incentives such as accommodation and logistics that can ensure staff retention. Figure 25 shows a trend of health professionals from 2021 to 2025.

Figure 25: Number of Public Health Professionals (2021 – 2025)



Source: EDA-Edu Dept/DPCU -2025

(c) Prevalence of Malnutrition

The Assembly recorded no cases of wasting, underweight and overweight during the period under review. This can be attributed to improved maternal and child nutrition education, expanded immunization coverage and strengthened community-based health interventions across the District. However, the district recorded a 0.42% rate of stunting growth. Even though low, it highlights a small number of children at risk of impaired growth, which can affect health, learning, and future productivity.

(d) Maternal Mortality Ratio (MMR)

The 2025 MMR showed an alarming rate of 78.39/100,000 live births as compared to 22.01/100,000 live births in 2024, an increase of nearly 256%. This alarming trend is largely attributed to the refusal or delay in maternal care during the first and second trimesters due to cost and poor road access to a facility and inadequate logistics. This, however, does not mean a decline in the health delivery system in the district but a situation that requires utmost solutions through clinical and administrative auditing.

(e) Malaria Case Fatality

Malaria fatality rates, however, have remained constant at 0% since 2024, due to effective public education on malaria and other prevention measures that indicate a strong effort in the achievement of district goals and targets.

(f) Proportion of Population who have vaccinated and tested against Covid-19 and Mpox Outbreak

There was no record of persons who have tested and vaccinated against Covid-19 during the year under review due to the menace no longer existing. However, the district regarding the Mpox outbreak recorded a total of 137 suspected cases with 48 confirmed cases of which 47 persons recovered as the reporting period and the remaining 1 person being a new reported case receiving treatment. 89 of the 137 suspected cases were confirmed negative cases. The District continues to adhere to the safety protocols to curb the level of spread of the menace. Table 10 further gives details of recorded cases of Mpox outbreak during the period.

Table 10: Summary of Mpox Situation as of December 2025

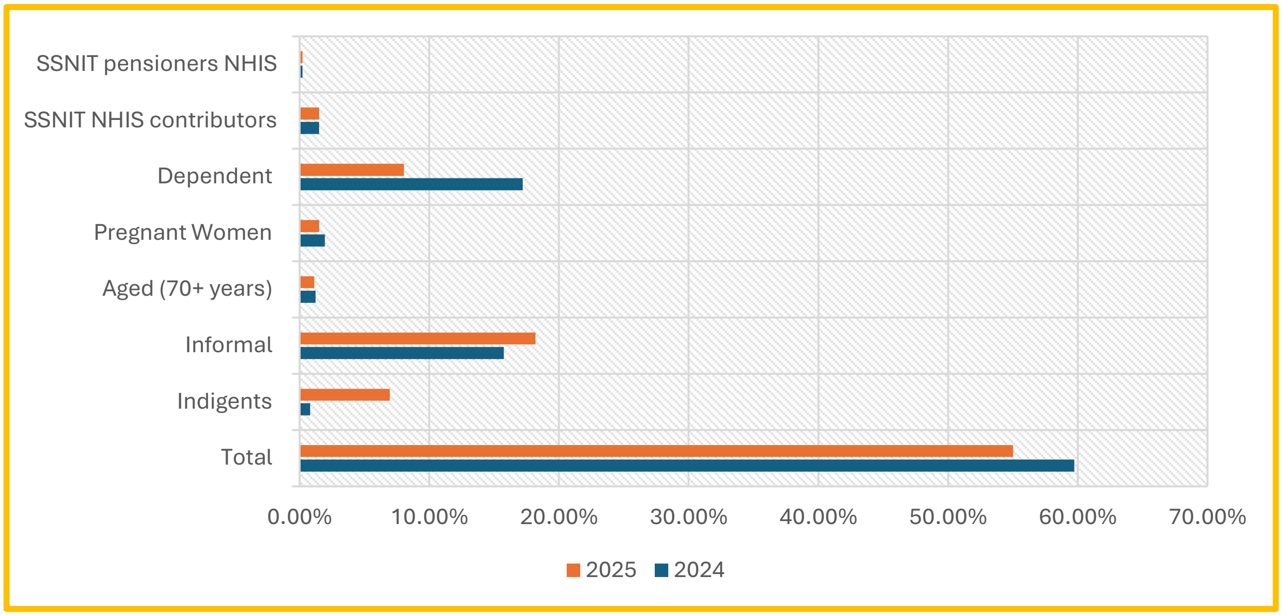
Cases Narration	Number Recorded
Suspected cases	137
Confirmed cases	48
Number of deaths	0
Cases on admission	0
Confirmed cases recovered	47
Total negatives	89
New cases after last update	1

Source: EDA-DHD-2025

(g) Proportion of population with valid NHIS Card

The proportion of population with valid NHIS cards in 2025 was 55.01%, thus a nonachievement of 1.68% of the target set (56.69%). The district has a greater percentage of its populace in the informal sector, making up a total percentage of 18.2 on the scheme. With regards to gender disaggregation, more females were enrolled on the scheme compared to the number of males enrolled compared to percentage recorded in 2024. The percentage of aged enrolled on the scheme increased from 1.22% in 2024 to 1.14% in 2025. It can be realized that there was a decline in the total number of people enrolled in the scheme by 4.72%. This can be attributed to logistical constraints that hinder the agency from reaching out to the populace in the interior and hard-to-get parts of the district. Figure 26 details the proportion of population with valid NHIS card.

Figure 26: Proportion of population with valid NHIS card

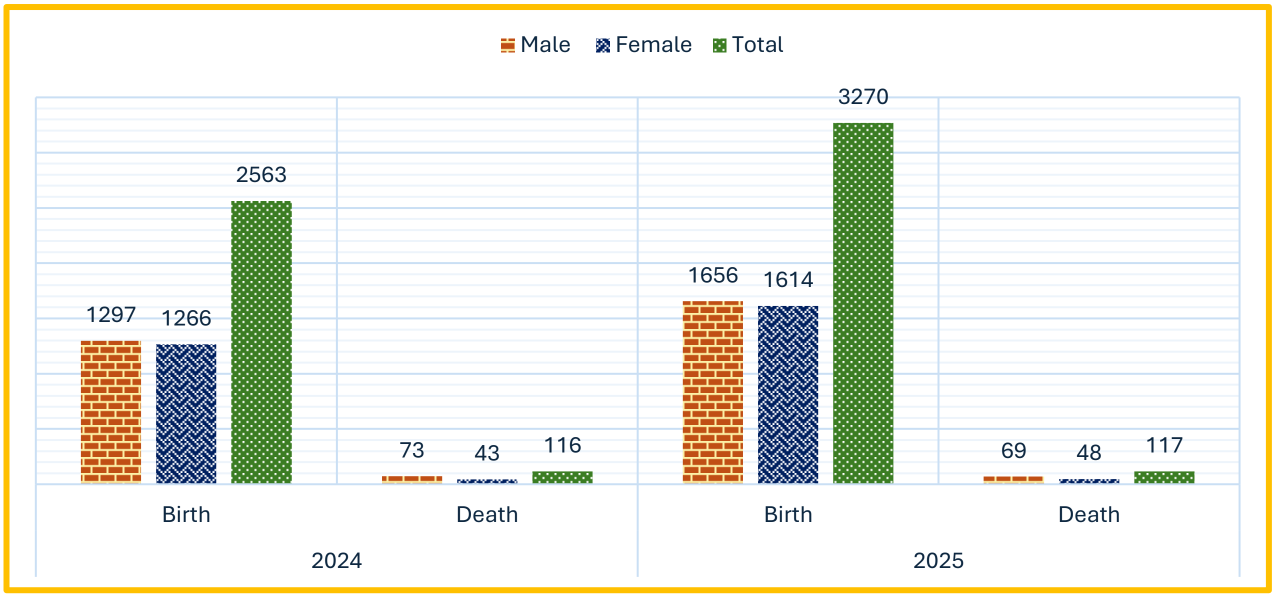


Source: EDA-DPCU -2025

2.3.2.4 Number of Births and Deaths registered

The total number of births registered was 3,270 out of the target 3,229 representing 101.3% achievement in 2025. This result indicates that the number of live births recorded in the year under review exceeded its target. Male birth registered stood at 1,656 whiles female registration was 1,614. With regards to number of deaths registered in 2025, the District recorded a total of 117 deaths out of a target of 534. Registered male deaths recorded 58.9% of the total and female death constituted 41.02%. The low record of death registration is attributable to traditional handling of death cases by families and elders in the communities and failure of health facilities to provide the District Assembly with death records. Figure 27 shows details of the number of births and deaths registered in 2025 and 2024.

Figure 27: Number of Births Registered



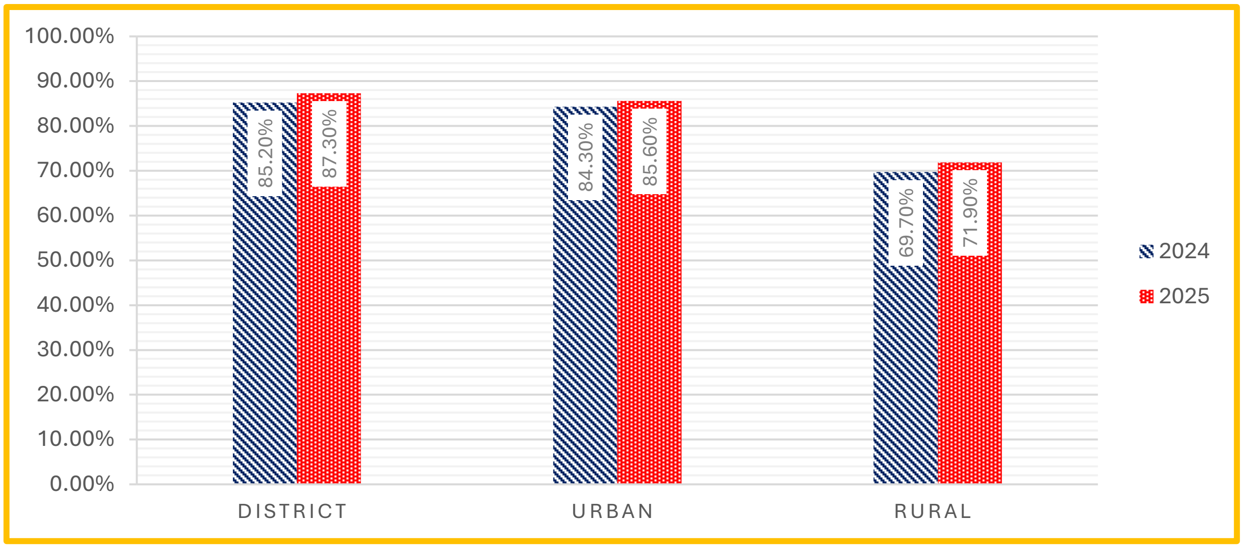
Source: EDA-B&D/DPCU -2025

2.3.2.5 Percentage of Population with Sustainable Access to Safe Drinking Water Sources

WASH interventions, including drilling of boreholes, training of WATSAN committees and the preparation of the WASH Master Plan, contributed to improvements in safe water access. District-wide access to safe water increased from 85.2% in 2024 to 87.3% in 2025, urban access also increased from 84.3% in 2024 to 85.6% in 2025 and rural access from 69.7% in 2024 to 71.9% in 2025. This achievement is as a result of additional mechanized boreholes constructed by the Assembly across the district and effective management of water facilities.

However, out of the total water coverage, 22.4% are sourced under CWSA managed system, currently effective at Esiama community with extension to Kikam. Other remaining systems at Nkroful, Awiebo/Baseke/Edwakpole, Aiyinasi are dysfunctional due to improper management. Figure 28 illustrates and compares the population with access to safe drinking water sources for 2024 and 2025.

Figure 28: Population with access to safe drinking water (%)



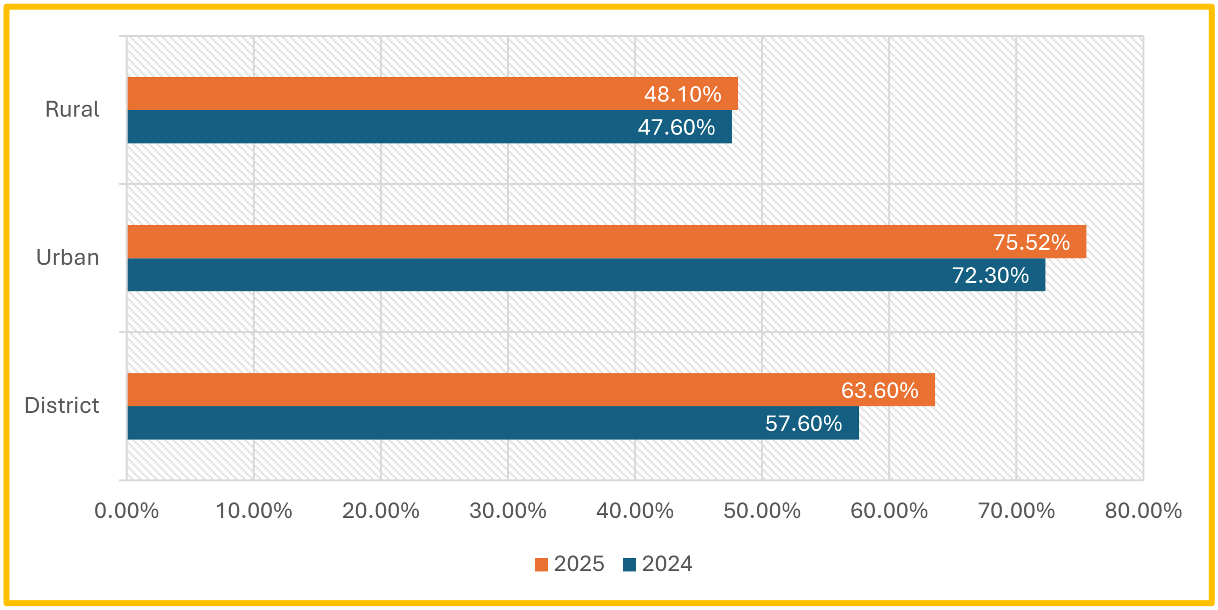
Source: EDA-DWST -2025

2.3.2.6 Proportion of Population with Access to Improved Sanitation Services

The district made significant strides in improving access to sanitation services during the period under review. With overall coverage rising from 57.6% in 2024 to 63.6% in 2025. Urban areas continued to lead, increasing from 72.3% in 2024 to 75.52% reflecting ongoing infrastructure development and more efficient service delivery. Rural communities also experienced growth, from 47.6% in 2024 to 48.1%.

Rural areas remained considerably behind urban areas, highlighting a persistent rural–urban disparity. This overall improvement demonstrates effective implementation of sanitation policies and health interventions across the district. However, the slower progress in rural areas indicates the need for targeted strategies, including low-cost sanitation solutions and community-led initiatives, to ensure equitable access and strengthen public health outcomes. Figure 29 shows proportion population with access to improved sanitation services.

Figure 29: Population with Access to Improved Sanitation Services



Source: EDA-DWST -2025

2.3.2.7 Recorded Cases of Child Abuse

There was a significant performance during the period in terms of recorded cases of child abuse. Except for 1 recorded case of child neglect that happened due to a mental health issue, there were no recorded cases for all other forms of child abuse during the period. The performance is attributable to the effort of the Department of Social Welfare and Community development in ensuring protection of child right and abuse. Programmes such as public education on domestic violence, home visits, child labor programmes were rigorously pursued.

2.3.2.8 Integrated Social Services

Towards social services and protection of vulnerable and marginalized groups, the Assembly organized child protection, sexual and gender-based violence sensitization campaigns across the District. The Assembly enrolled a total of 5609 LEAP beneficiaries onto the NHIS scheme out of which 172 beneficiaries were adolescent girls. Twenty communities with LEAP households were visited in the year under review. This monitoring exercise was carried out to ensure that LEAP beneficiaries are of the best living standard. Fifty-Two (52) children were reached by social workers on child protection cases, and 331 girls were reached by prevention and care services. The

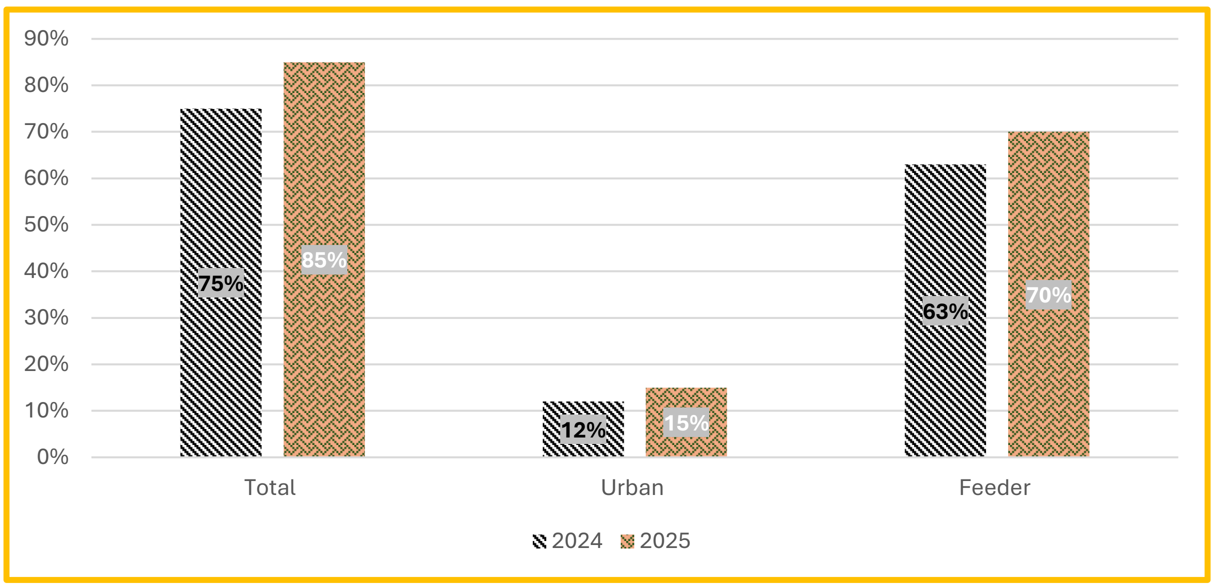
Assembly intends to intensify community education through sustained radio discussions and community durbars, strengthen partnerships with civil society organizations and train additional community volunteers to support case identification and referrals. The Assembly will also seek to improve logistical support, including transportation for social welfare officers.

2.3.3 Environment, Infrastructure and Human Settlement.

2.3.3.1 Road Infrastructure Coverage

Road reshaping and monitoring under the DRIP initiative contributed to improvements in road conditions, with the percentage of roads in good condition increasing to 85% in 2025. Urban roads increased from 12% in 2024 to 15% in 2025 and feeder roads improved from 63% in 2024 to 70% in 2025 as depicted in Figure 23. Improved roads enhanced mobility, market access and service delivery across the district. The northern sector of the district received the most of road reshaping and spot improvement exercise.

Figure 30: Percentage of road network in good condition



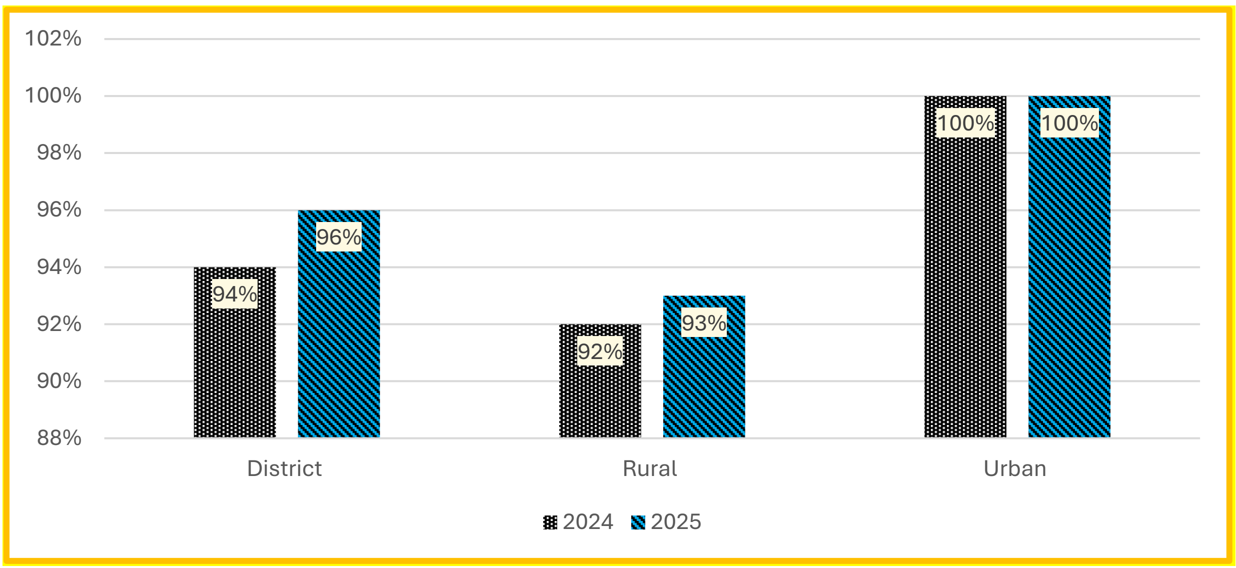
Source: EDA-Works Dept/DPCU -2025

The District has 154km trunk roads of which 63.9km is tarred including the Trans-African Highway connecting Elubo to Takoradi. The rest of the trunk roads are either graveled or earth surfaced. There are also 253km of feeder roads aside the tarred trunk roads, of which only about 150km is motorable all year round. During the period, no road was tarred except for which about 177km of feeder roads that was improved through reshaping to ease access of goods and services.

2.3.3.2 Electricity Coverage

With regards to percentage of communities covered with electricity, the District's electricity status maintained at 96% with the urban communities receiving full electricity coverage. Several rural communities, about 7% in the northern part of the District still lack electricity services with most having not been connected to the national grid. Hence, the Assembly needs to make drastic efforts to provide electricity extension services to these areas to enhance the living conditions. Figure 31 shows the proportion of communities covered by electricity for 2024 and 2025.

Figure 31: Percentage of communities covered by electricity



Source: EDA-ECG/DPCU -2025

2.3.3.3 Spatial Planning

The District Assembly improved marginally against its target by 83% for processing of development permit application. There was increase in the number of development permits processed for 18 applicants as compared to target reached in 2024. A total of 150 permits were processed in 2025. Two technical and spatial planning committee meetings out of the 12 planned were held respectively in the year. The reason for meetings not being held was because of inadequate/delays in the release of funds. This consequently had effects on revenue generation and discouraged developers from applying for permits timely which further lead to haphazard development across the district. The District

Assembly have to improve upon the organization of such meetings. During the reporting period also, the Assembly revised the Ekwei, Anwia and Kikam Local Plans.

2.3.4 Governance, Corruption and Public Accountability

2.3.4.1 Recorded Cases of Crime

Although the number of crime cases recorded in the year was high, the situation reflects an improvement over figures reported in previous years. Domestic violence constituted the highest reported offence with eight (8) cases followed by four (4) cases of defilement, two (2) cases each of murder and armed robbery. No cases of drug peddling, drug trafficking and abuse were recorded. The recorded crimes are partly attributable to the socio-economic consequences of illegal mining (galamsey) activities and their associated social vices, coupled with increased immigration into the District. The District's proximity to the border town of Elubo has also contributed to heightened cross-border movements, with a significant presence of foreign nationals.

Going forward, the Assembly will intensify collaboration with the Ghana Police Service and other relevant security agencies to further enhance internal security. Emphasis will be placed on sustained night patrols, improved intelligence coordination, and strengthened community policing efforts to ensure the continued safety and protection of residents and their properties.

2.3.5 Emergency Planning and COVID-19 Response

2.3.5.1 Disaster Management

Community sensitization programmes on disaster prevention were intensified in 2025 as part of the Assembly's efforts to strengthen resilience under the Emergency Planning and Preparedness dimension. These interventions included public education campaigns on bushfire prevention and flood control, radio discussions on disaster risk reduction and routine monitoring exercises conducted by NADMO. The Assembly also collaborated with traditional authorities and community volunteers to promote awareness on safe building practices, proper drainage maintenance, fire safety precautions and responsible driving behaviors.

Despite these proactive measures, logistical and operational constraints significantly limited the effectiveness of response capacity during the year. The Disaster Management Department continued to face challenges such as lack of a dedicated vehicle for rapid response, inadequate relief items, insufficient emergency equipment and delays in the release of funds for field operations. These constraints reduced the speed and scale of emergency interventions and hampered timely support to affected communities. As a result, disaster incidence increased noticeably in 2025 compared to 2024.

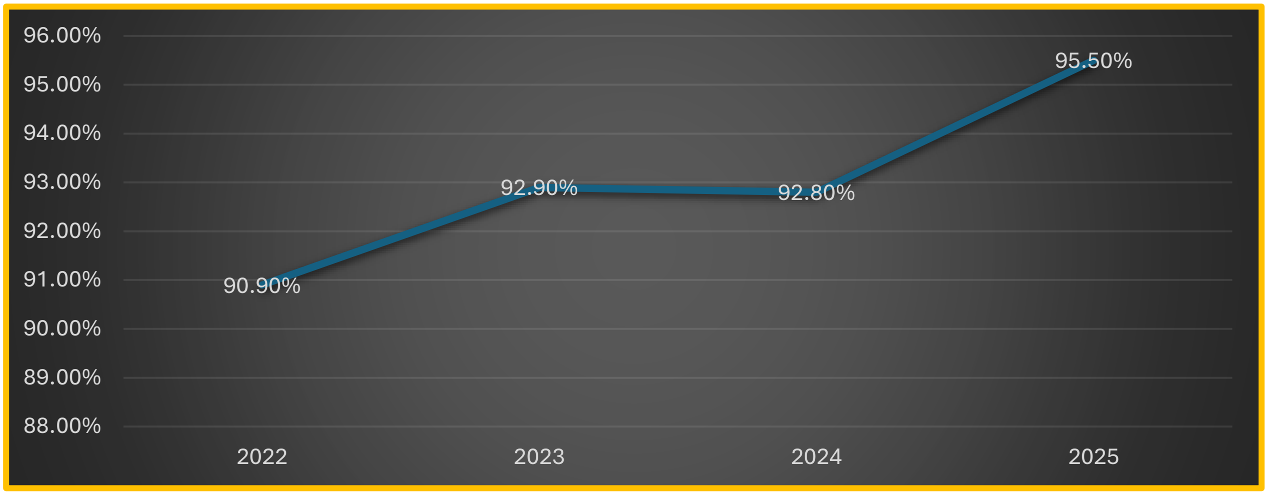
Flood cases, which recorded zero incidents in 2024, rose to 4 cases in 2025, indicating growing vulnerability likely linked to increased rainfall intensity, poor drainage systems and expanding settlement patterns in low-lying areas. Wind and rainstorm incidents also increased from 3 cases in 2024 to 4 cases in 2025. Domestic fire outbreaks rose sharply from 2 cases in 2024 to 15 cases in 2025, representing a significant increase in household-level disasters. This sharp rise may be attributed to unsafe electrical connections, and increased use of gas cylinders without adequate safety measures. The most alarming increase was recorded in vehicular accidents, which escalated drastically from 1 case in 2024 to 60 cases in 2025. This surge points to weak enforcement of traffic regulations, speeding and inadequate road safety awareness.

The upward trend across multiple disaster categories indicates that while preventive education efforts were implemented, the district's overall vulnerability has increased.
Population growth, urban expansion, climate variability and infrastructure pressures appear to be outpacing current disaster preparedness measures. These outcomes highlight the urgent need to strengthen emergency preparedness systems through improved logistics, including provision of dedicated response vehicles, acquisition of firefighting and rescue equipment, establishment of community-based disaster response teams, and enhanced collaboration with the Ghana National Fire Service and other emergency institutions. There is also a need to intensify enforcement of building codes, strengthen road safety education, and invest in drainage improvement projects to mitigate flood risks.

2.3.6 Implementation, Coordination, Monitoring and Evaluation

Participatory Monitoring and Evaluation activities and statutory engagements contributed significantly to implementation performance in 2025. Regular project monitoring, review meetings and stakeholder consultations strengthened transparency, accountability and coordination across departments. As a result, the Annual Action Plan implementation rate improved from 92.8% in 2024 to 95.5% in 2025, reflecting sustained commitment to programme execution despite financial and logistical challenges. Figure 32 depicts the trend of percentage of annual action plan implemented from 2022 to 2025.

Figure 32: Percentage of Annual Action Plan Implemented



Source: EDA-DPCU -2025

Also, two General Assembly meetings were organized in 2025, enhancing decision-making. However, town hall meetings declined from two to one due to resource constraints, slightly reducing direct citizen engagement. Overall, implementation performance in 2025 remained strong, supported by effective coordination and monitoring mechanisms.

2.4 Update on Critical Development and Poverty Issues

This section examines critical poverty alleviation issues of the District as well as government flagship programmes implemented to address pro-poor issues and to reduce hardships in society. Examining these critical development issues is essential to addressing the fundamental socioeconomic challenges that confront the District for transformative and sustainable growth. Interventions including Planting for Food and Jobs, Planting for Export and Rural Development, Free Senior High School, Livelihood

Empowerment Against Poverty, Feed Ghana Program, among many others were issues implemented. Implementation of these flagship interventions, which cut across education, economic, social and environmental spheres has helped to ensure progress, provided dignity and improved quality of life of the people. Table 11 gives details of such programmes.

Table 11: Critical Development and Poverty Issues In 2025

Critical Development and Poverty Issues	Allocation GH₵	Actual Receipt GH₵	No of Beneficiaries	
			Targets	Actuals
Ghana School Feeding Programme	1,349,056.80	719,634.5	6,248	5,827
Capitation Grants	36,2815.8	36,2815.8	24041	24041
National Health Insurance Scheme	237,033.16	237,033.16	74,988	72,639
Livelihood Empowerment Against Poverty (LEAP) programme	340,550.00	340,550.00	973	973
National Youth Employment Programme	7,000.00	1,000.00	450	317
Planting for Export and Rural Development (PERD)	80,000.00	0	220	0
Feed Ghana Program	750,000.00	203,380.00	2,650	2,465
Planting for Food and Jobs Programme	10,000.00	10,000.00	220	0
Free SHS Programme	2,944,928.32	1,843,169.51	9,199	7284
Payment of monthly allowance to Assembly Members	811,200	270,400	52	52
PWDs	479,337.11	479,337.11	120	760

Source: EDA-DPCU-2025

2.4.1 Ghana School Feeding Programme (GSFP)

The Ghana School Feeding Program plays a critical role in retention among children in public primary schools and kindergartens particularly those from vulnerable households by providing at least one hot nutritious meal per day.

Within the district, total enrolment across the 21 basic schools enrolled on this initiative stands at 5,827 pupils, comprising 2,778 males (47.7%) and 2,977 females (51.1%) reflecting a balanced gender distribution with a slight female majority of 3.4%. The total budget allocation for this initiative in the year was GH₵719,634.5 out of GH₵1,349,056.80 budgeted.

Notwithstanding these gains, challenges persist, including the untimely release of funds to support the School Feeding Programme., obtaining copies of actual receipts issued to caterers is also a challenge as payments are made directly to them through their e-zwich accounts, limited logistics and support for effective supervision and monitoring, insufficient remuneration and the lack of adequate kitchen facilities in some schools, which adversely affect food preparation and the overall quality of meals served to pupils. Continued monitoring and strategic interventions are therefore necessary to sustain progress and address the identified gaps. ***Appendix 10*** presents beneficiary schools and their enrollment.

2.4.2 Capitation Grant

The Capitation Grant is disbursed in tranches by the Central Government to the District Education Directorate with the primary objective of promoting participation in basic education and improving school attendance rates. Within the period under review, a total allocation of GH₵36,281.58 was received and utilized for the implementation of the programme, benefiting 24,041 pupils, as presented in Table 11.

Despite the gains, the implementation of the programme was constrained by delays in the release of funds to schools and the inadequacy of the amounts disbursed, which affected smooth programme execution.

2.4.3 National Health Insurance Scheme (NHIS)

In 2025, a total of 72,639 individuals were registered to the scheme, comprising 30,495 males (42%) and 42,174 females (58%). The distribution across categories shows both genders are well represented, though proportions vary by age and beneficiary type. Males had higher representation among SSNIT contributors (64.1%) and pensioners (79.4%), reflecting their greater participation in formal employment. Females were more represented among the rest of the beneficiary categories.

Currently, the district population against active membership is 55.1%. The Scheme received an amount of GH₵237,033.16 as against GH₵237,033.16 allocation for 2025. Some challenges faced by the scheme include lack of a place of convenience for clients who visit the district office and poor telecom network connectivity making it very difficult to enroll members in affected communities. Table 12 details the categories of population with valid NHIS cards.

Table 12: District NHIS Membership

Population with valid NHIS card	2025 Actual		
	Male	Female	Total
Indigents	3,897	5,278	9,175
Informal	9168	14780	23,948
Aged (70+ years)	500	1,013	1513
Under 18years	10,368	12625	22,993
Pregnant Women	0	1,981	1,981
SSNIT NHIS contributors	1346	753	2,099
SSNIT pensioners NHIS	250	95	315
Dependent	4966	5649	10615
Total	**30,495**	**42,174**	**72,639**

Source: EDA-NHIS/2025

2.4.4 Livelihood Empowerment Against Poverty (LEAP) programme

A total of GHS 340,550.00 was disbursed to 973 households under the LEAP programme. In the year under review, beneficiaries were sensitized on the importance of investing in income-generating activities including farming, petty trading and other small enterprises. In addition, NHIS registration and renewal was completed for 5,609 LEAP beneficiaries, including 3,514 females and 2,095 males, providing continued access to healthcare services and enhancing social protection especially for children, women, persons with disabilities and the elderly.

2.4.5 Planting for Export and Rural Development (PERD)

The Planting for Export and Rural Development Programme saw no implementation in the year under review. This is because the lifespan of the programme came to an end during the year under review. It is worthy to note that, the PERD programme has been replaced by the Feed Ghana Initiative which is a National Agricultural Transformation Initiative launched by the Government of Ghana in April 2025 to boost food production, reduce food imports, create jobs and strengthen food security.

2.4.6 Planting for Food and Jobs Programme

The Planting for Food and Jobs (PFJ) phase II programme was implemented during the reporting period. Out of a target of 2,650 farmers, 2,465 farmers were enrolled and supported, representing approximately 93% of the target. A total of 2,200 bags of NPK fertilizer and 1,400 bags of Urea which were received in December 2025 were distributed to beneficiary farmers in the review period to enhance crop production.

Despite the effective distribution of inputs, several major crops recorded outputs below their targets and average crop productivity declined.

2.4.7 Feed Ghana Program

The District under the Feed Ghana program has registered 7 FBOs with a total of 2,856 farmers unto the program. The initiative seeks to promote mechanized farming, increased production of grains and vegetables, poultry and livestock development, irrigation expansion, and support for farmers through inputs, training and market access, with the overall aim of making Ghana more self-sufficient in food production and agro-industrial growth. The Nkokonkitinkiti Initiative is also part of this program. The programme under nkokonkitinkiti initiative has increased poultry production in the district and spurred the interest of the youth to invest in poultry.

2.4.8 Free Senior High School

The total number of senior high schools benefiting from the programme in the district is five (5). It can be realized from Table 13 below that, the total number of beneficiaries of the programme for the 5 schools is 7,284, representing 79.2% of the target.

Table 13: Beneficiaries Schools of Free Senior High

No.	Name of School	Target	Actual
1.	Uthman Bin Afan Islamic SHS	1,054	814
2.	Kikam Technical Institute	2,803	2,115
3.	Nkroful Agric. SHS	2,308	2,159
4.	Bonzo Kaku SHS	1,310	869
5.	Esiama Senior High Technical	1,724	1,327
	Total	9,199	7284

Source: EDA/GES-2025

For the reporting period also, it can be realized from Table 10 that only 66.7% of the amount budgeted for the programme was received. With regards to secondary school specifics, it can be realized that Nkroful Agriculture Senior High School has a greater population of students (41.3%) and the least is Uthman Bin Afan Islamic SHS (15.6%). The delay in release of funds and food items during the period affected academic work especially feeding of the students.

2.4.9 Persons Living with Disability (PWDs)

The Assembly registered a total of 108 PWDs and provided support to 50 beneficiaries under the District Assembly Common Fund. Support included financial grants of GH₵2,500 for business establishment or expansion, livelihood items, educational assistance and health interventions to improve independence and quality of life. PWDs were also supported by the Charismatic Evangelistic Ministry (CEM) under a programme themed; 'Special Day of Help' which reached 600 PWDs with food, medical care and assistive devices such as wheelchairs, walking aids and white canes. These initiatives not only provided immediate support but also encouraged long-term economic empowerment and social well-being of vulnerable groups across the Ellembelle District.

2.4.10 Vaccination on HPV and Mpox

The District Assembly continues to prioritize surveillance, prevention and public health education on communicable diseases of national including Human Papillomavirus (HPV) and Mpox (Monkey pox).

To battle the spread of HPV, the Assembly carried out sensitization campaigns in seven (7) sub-districts (Aiyinase, Asasetre, Ampain, Eikwe, Esiama, Nkroful, New Aiyinasi). A total of 31 communities were visited across these sub-districts. From this, 139 schools were visited with a total of 6,965 girls being vaccinated against the virus.

Towards the curbing of Mpox, the Assembly again carried out sensitization campaigns in seven (7) sub districts (Aiyinase, Asasetre, Ampain, Eikwe, Esiama, Nkroful, New Aiyinasi). A total of 1,096 people spanning across commercial sex workers, people living with HIV, health workers, District Assembly staff, miners and the general public. The District also recorded a total of 16 cases of Mpox outbreak. These cases were contained quickly to avoid spreading.

Mpox and HPV vaccination exercise

2.4.11 Disaster Management

During the period under review, the Ellembelle District NADMO implemented disaster risk reduction and preparedness activities under the Environment, Infrastructure and Human Settlement dimension. Community sensitization programmes on flooding, bushfire, domestic fire and early warning systems reached approximately 80,000 residents across the district. Zonal DRR trainings were also organized to strengthen local response capacity. In terms of programme implementation, community sensitization was substantially executed, while drainage works recorded 20% completion. However, key planned activities including pest and insect control campaigns, desilting drains, environmental training on sand winning and galamsey, health threat surveillance and filling station monitoring were not implemented due to inadequate funding and logistical constraints

2.4.12 Illegal Mining (Galamsey)

Illegal small-scale mining (galamsey) remains a major challenge in the district, with significant youth involvement driven by unemployment, poverty, and the desire for quick income. This activity has resulted in the destruction of farmland, land degradation and pollution of water bodies. The Ankobra river, which has been a traditional site for fishing and major economic activities, is now in deplorable state due to this activity. The river currently has severe water turbidity and pollution from mercury which has resulted in the destruction of aquatic life. Illegal mining has contributed to school dropouts and absenteeism in class, with most youth engaging in the activity. Also, major natural water sources (rivers and streams) have become very dangerous to consume due to diseases that can be contracted from consuming the water.

The operations of the National Anti-Illegal Mining Operations Secretariat (NAIMOS), the Ghana Police Service and the Blue Water Guards seek to curb these illegal activities have been impactful, but its impact is at a slow pace. Towards reclamation, communications are ongoing to reclaim degraded lands in the Sendu and Nkroful communities.

Nevertheless, sustained enforcement, alternative livelihood support for the youth and strict monitoring remain necessary to fully stop galamsey activities, protect and restore the natural environment.

Devastating effect of "galamsey" on the Ankobra River, at the estuary

Devastating effect of "galamsey" on arable agriculture land

2.4.13 MSME Access to Credit

During the period under review, a total of (7) persons/clients made up of (3) males and (7) females were assisted to access a grant totaling GH₵125,300.00 by the Ghana Enterprises Agency (GEA). The impact of the GEA grant disbursed during the period had transformative and positive impact on businesses. Table 14 gives further details about the GEA grants disbursement during the period.

Table 14: Ghana Enterprises Agency Grant

Description/Item	No of Beneficiaries			Amount Granted (GH₵)		
	Male	Female	Total	Male	Female	Total
GEA Grant	3	4	7	60,700	64,600	125,300.00

Source: EDA/GEA-2025

Some specific transformations that took place on some MSMEs, especially 7 Nico Star Enterprise after receiving GH₵100,000.00 grant from the GEA. The financial injection marked a pivotal moment in the company's journey, empowering them to implement strategic changes and expand their business that resulted in expansion of its workforce, increase in sales and expansion into international markets especially exporting its products to Côte d'Ivoire.

2.4.14 District Road Improvement Programme (DRIP)

The District Road Improvement Programme (DRIP) continues to fully operate in the district. Its operation has led to the improvement of road conditions leading to easy accessibility and connectivity to essential services and especially linkage to the northern part of the district. All seven (7) DRIP machines received last year are in good shape and condition. A total of 177km of roads were reshaped or received spot improvements using DRIP equipment during 2025. Also 60 cubic chipping stones were used to level to create a parking station for tricycle riders (keke). The reshaping has helped to reduce commuting time and boosted the local economy.

Reshaping of road using the DRIP machines

2.4.15 Ghana Gold Board (GOLDBOD) Initiative

The Corporate Social Responsibility (CSR) unit of the Ghana Goldbod as part their mandate embarked on a needs assessment exercise in the mining affected communities of the District during the period. The assessment was to ascertain information on the state of the communities and their desired future needs to guide resource allocation. Communities assessed include Aluku, Salma, Nkroful, Aiyinase, Ampain and Esiama. The District as results of the exercise has submitted to the Ghana Goldbod a list of infrastructure projects tailored to addressing the challenges confronted in these mining affected communities in the areas of education, health, roads, water and sanitation.

2.4.16 Nkoko Nkitinkiti Initiative

The nkoko nkintinkiti initiative, a component of the broader Feed Ghana Programme of the government seeks to revitalize the local poultry industry to reduce imports, enhance food security and livelihoods. The District during the period registered farmers and especially the youth in anticipation of receiving a quota of 5,000 to 10,000 birds including vaccines and drugs from the Regional Veterinary Office. It is expected that the initiative will boost total production of poultry of the District from the current 37,221 metric tons to 48,564 metric tons in 2026.

2.4.17 24-Hour Economy initiatives

The District under the 24-Hour Economy initiative has designated a site at Aiyinasi, a vibrant commercial centre of the District, for construction of a 24-Hour Market. The market, which is funded by 25% of the District Assembly Common Fund (DACF), is expected to expand the local economy and create sustainable jobs.

2.4.18 Vegetable Development Project (G-SHEP Programme)

The District Assembly in collaboration with JICA launched the Ghana Smallholder Horticulture Empowerment and Promotion (G-SHEP) programme, a market-oriented agriculture initiative aimed to change the mindset of farmers from "grow and sell" to "grow to sell". The programme brought together vegetable farmers who have received training to promote vegetable production within the District using new farming technologies such as rice husk charcoal, solarization and compost preparation. Farmers, to understand the demand of the local market, preferred varieties and peak pricing seasons, are encouraged to conduct market surveys before planting. Primary vegetables such as cabbage, carrots, pepper, onions, garden eggs and okra were the target crops. The programme has increased production of vegetables in the market and enhanced the income of farmers.

Vegetable farmers (women) being taught how to nurse seeds and mulch

2.4.19 Agriculture for Jobs

Under this initiative, 86 farmers with farm sizes ranging from 2 to 5 acres have been registered for cultivation of oil palm and coconut. The aim was to create sustainable jobs through commercial farming, processing and agribusiness for economic growth.

2.5 Human Resource Development and Logistics Analysis

2.5.1 Staff Strength

This section presents the Administrative and Human Resource performance of the Assembly for the 2025 reporting year. It assesses the political leadership structure, staff strength and capacity gaps, human resource management practices, capacity development initiatives and financial performance relating to administrative functions.

The Assembly operated with a total of 52 Assembly Members, comprising 47 males and 5 females. Female representation stood at approximately 9.6%, indicating a significant gender imbalance in decision making. The low participation of women in decision making structures highlights the need for intensified gender mainstreaming interventions, advocacy, and empowerment initiatives to promote inclusive governance at the district level.

The Assembly recorded a total staff turnover of 128, which is made up of 160 established post (GoG staff) and 40 non-established post (IGF) staff. Although the IGF staff met 100% of the required staffing level, the overall staffing situation across decentralized departments remained below the minimum required thresholds.

Critical departments such as Works, Physical Planning, Environmental Health, Finance and Revenue, Agriculture, Statistics, and Human Resource operated significantly below the minimum staffing requirements. This shortfall affected operational efficiency, timely implementation of projects, monitoring activities and overall service delivery. The situation emphasizes the need for recruitment, reposting and strengthening of personnel through the Local Government Service and Central Government support.

The Assembly during the period under review experienced a number of staff being posted out of the District. This outflow of technical personnel resulted in a decline in the staffing strength of the Assembly. The Staff Strength as per Departments of the Assembly and training required have been presented in ***Appendix 11.***

2.5.2 Capacity Development

In response to capacity gaps, the Assembly during the period organized six capacity-building programmes during the year. These programmes were fully financed through Internally Generated Funds. ***Appendix 12*** presents further details on type of capacity development, purpose of the training, venue, target groups and total number of beneficiaries.

2.5.3 Logistics Analysis

There is a huge logistics challenge in the Assembly in which pragmatic steps must be taken to fill those gaps. For instance, only 40% of computer needs are available and there are only 2 projectors at the Assembly, making information dissemination (presentations) very difficult. Another worrying challenge is in relation to vehicles. The District Assembly would require eleven (11) vehicles to enable effectiveness in service delivery, however, only 1 vehicle was purchased in the year making adding to the total 5 vehicles, which includes vehicles for the DCD and DCE. The Assembly also purchased two (2) motor bikes for the operations of the Blue Water Guard. Although there were challenges, the Assembly provided a total of 15 office landlines, 10 laptop computers and 5 printers to enhance efficiency in service delivery. This has also improved the Assembly's professional image and enhanced information sharing.

Handing over of motorbikes and a double cabin pick-up for use

Table 15 shows the required logistics of the Assembly during the period.

Table 15: Available Logistics in 2025

Logistics Required	Required	Actual	Remarks
Computers	50	20	6 of the 20 computers are dysfunctional. More desktops and laptop computers are needed.
Printers	10	5	The Assembly needs to procure additional printers to cater for the gaps
Projectors	5	2	All 2 projectors are functioning well. The Assembly must procure additional projectors
Office Space	1	0	New office block yet to be completed
Vehicle	11	1	The Assembly needs more vehicles to aid in monitoring projects and other official duties.

Source: EDA-Stores/Procurement Dept-2025

2.6 Evaluation and Participatory Monitoring & Evaluation

2.6.1 Evaluations Conducted, their Findings and Recommendations

The District Assembly together with relevant stakeholders conducted evaluation of two projects. That is the construction of 1No. 6 Unit classroom block with ancillary facilities at Nkroful and the completion of ultra-modern market with bus terminal at Esiama. The Evaluation was to assess the project environment and its impact on the lives of the people of the community and the District considering gender responsiveness and disability friendliness. The evaluation was also to improve project design/siting, ensure environmentally sensitive decision making, increase accountability and transparency during the development process and sustainability towards achievement of socioeconomic objectives. Details of evaluations conducted during the reporting period have been presented in ***Appendix 13.***

2.6.2 Participatory Monitoring and Evaluations (PM&E) undertaken and their results

Participatory Monitoring and Evaluation (PM&E) is an essential tool for assessing the perceptions, relevance and benefits of development interventions to beneficiary communities. This approach actively seeks the involvement of all relevant stakeholders in the overall progress of interventions and whether their expectations have been met.

The Assembly through the District Planning Coordinating Unit (DPCU) collaborated with traditional authorities and opinion leaders to undertake participatory monitoring and evaluation exercises on selected development projects. The DPCU played a central role in coordinating and facilitating the monitoring of projects.

Key stakeholders involved included women groups, traditional authorities, youth groups, Assembly members and members of the DPCU. It was observed that some findings from projects visited in the previous year had not yet been addressed. This underscores the need for the District Assembly to take a proactive role in ensuring that recommendations from the PM&E exercises are implemented to enhance accountability and improve service delivery outcomes. Details of participatory monitoring and evaluations conducted, and their results have been presented in ***Appendix 14.***

CHAPTER THREE
THE WAY FORWARD

3.0 Introduction

This chapter presents the next step forward to addressing the critical issues encountered in the implementation of the MTDP 2022-2025, highlighting those issues that have been addressed and those yet to be addressed. It further presents recommendations for monitoring and evaluation of projects and programmes as well as best practices that would strengthen Assembly's ability to improve its performance.

3.1 Key Issues Addressed and Those Yet to Be Addressed

3.1.1 Key Issues Addressed

1. **Improved Service Delivery.** The District Assembly during the period procured and supplied office equipment such as laptops, desktop computers, printers, projectors, air conditioners and other office equipment to some key departments to enhance administrative efficiency, improve service delivery and support the effective mobilization of resources.
2. **Enhanced Development Control and Project Monitoring.** Effective project monitoring and development control activities were enhanced during the period as all defective vehicles were maintained and additional one procured. This enhanced participatory project monitoring, improved revenue mobilization and ensured regulatory compliance in land use.
3. **Improved Road Infrastructure.** The district's road condition improved with the use of the District Road Improvement Programme (DRIP) machines. Hard to reach communities in the northern area of the District were connected through reshaping and spot improvements. This has enhanced access in movement of goods and services.

3.1.2 Key Issues Yet to Be Addressed

1. Shortage of water supply in some parts of the District such as Aiyinasi, Awiebo, Nkroful, Teleku Bokazo due to system breakdown is yet to be addressed.

2. Maintenance of office accommodation and especially residential accommodation are yet to be addressed. Renovation of residential accommodation for the DCE, DCD, and some key senior officers has stalled for some years, causing more damage to the facilities.
3. Projects that were implemented through GETFund, CODA and MSDI have been abandoned and have created a gap in achievement of development objectives. There is also difficulty in getting relevant information on these projects which have hindered public accountability.
4. The District Assembly has a number of completed projects with outstanding balances yet to be paid.
5. Inadequate office space. The construction of office accommodation for the District Assembly has stalled for some years now, creating inconveniences in the old office space.
6. Most departments did not receive adequate funding to carry out their activities at full capacity. This hindered achievement of targets and delayed submission of reports.
7. Issues of illegal mining activities persist, destroying arable lands for agriculture and water bodies.

3.2: Recommendations

1. Management should prioritize rehabilitation of office bungalows and accommodations to ensure their sustainability and commit funds for the maintenance of office equipment.
2. The Assembly should prioritize the enforcement of mining laws and regulations to combat illegal mining.
3. All ongoing capital projects must be completed and ensure timely payments of such projects.
4. The District Assembly should ensure the reshaping of roads, especially in the Northern part of the district. This would contribute immensely to boosting economic activities and ultimately increase revenue generation by the Assembly.
5. The Assembly should support project monitoring and evaluation exercises.

6. The Assembly should liaise with GETFund to ensure continuation of the abandoned projects in the District.

3.3 Conclusion

The implementation of the 2025 Annual Action Plan and the District Medium-Term Development Plan (DMTDP) has significantly advanced the District's goals of promoting equal opportunities for all, fostering a prosperous society, protecting the natural environment, developing a resilient built environment and maintaining a stable, united and secure community. The assessment of indicators, targets and achievements, together with the situational analysis, has provided the Assembly with a clearer understanding of development outcomes and the effective utilization of resources.

The Annual Progress Report therefore serves as an important reference document for stakeholders, government, development partners and citizens by outlining the District Assembly's performance in service delivery and sustainable growth. It provides a foundation for collaboration and highlights both strengths and weaknesses, which institutions and organizations may take into consideration. The achievements recorded during the year were made possible through the support of key institutions and partners whose contributions helped attain significant milestones and enhanced overall district development. The Assembly remains committed to improving its performance through strengthened collaboration to promote the general well-being of its citizens.

APPENDICES

Appendix 1: List of Stakeholders involved in the Monitoring and Evaluation Processes

No.	Name	Designation
1.	Hon. Joseph Agyekum	District Chief Executive
2.	Alhassan Mohammed	District Coordinating Director
3.	Theophilus Tamatey-Agbo	District Planning Officer
4.	David Madjitey	Assistant Director
5.	Francis Aidoo	Engineer
6.	George Yeboah	Engineer
7.	Philip Yaw Zutunu	District Environmental Health Officer
8.	Gilbert Agbleze	Environmental Health
9.	Alhassan Saaka	Works Engineer
10.	Augustine Amoah (Dr)	District Health Director
11.	George Gyebi Adusei	Planning Officer
12.	Rachael Anim Dede	District Internal Auditor
13.	Benedict Aidoo	District Budget Analyst
14.	Wilfried Addodoaji	District Education Director
15.	Edmond Tarpeh	SISO
16.	Jabir Ibrahim	Health Directorate
17.	Fatawu Zuberu	Accountant
18.	Rapheal Edem Fiave	Physical Planning Officer
19.	Karol Senker	District Agric Director
20.	Patrick Oliver Ansah	Planning Officer
21.	Naomi Emuah	Procurement Officer
22.	George Ekpaha	Assembly Staff
23.	Emmanuel Armoo	Assembly Staff
24.	Joseph Erzane	Assembly Staff
25.	Roland Ntiako	Assembly Staff
26.	Theresah Miazah	Youth (Atababo)
27.	Prosper Mienza	Community member
28.	Philip Sanzah	Community member

29.	Mercy Gyabeng	Community member
30.	Adjoa Sarpong	Community member
31.	Samuel Baning	Contractor
32.	Paa Kwesi Arhinful	Contractor
33.	Nana Dawuda Mohammed	Odikro
34.	Assuah-Blay Stephen	Contractor
35.	Alex Mahama	Contractor
36.	Douglas Baare	Contractor
37.	Nana Amoh Kwaw	Community leader
38.	Samuel Yaw Ntow	Community leader
39.	Osei Frimpong	Community leader
40.	Ackah Blay Menlenwuah	Community leader
41.	Grace Anaman	Community member
42.	Sarah Arkoh	Market woman
43.	Nana Ekpaha	Traditional leader
44.	Abdul Aziz Iddrisu	Religious leader
45.	Ps. Nana Yaw Mensah	Religious leader

Appendix 2: Project Register

No	Project Description		Development Dimension of Policy Framework	Location	Contractor /Consultant	Contract Sum (GH₵)	Source of Funds	Date of Award	Project Start Date	Expected Date of Completion	Expenditure to Date	Outstanding Balance	Implementation Status		Strategies to Improve Project Completion Rate	How Citizens Were Involved in monitoring of Works Contract	Remarks Summary On Land Acquisition and Resettlement
	Code	Name											%	Picture			
DISTRICT ASSEMBLY COMMON FUND (DACF)																	
1.		Construction of 1No.6 Unit classroom block, Office, Store, ICT, Staff common Room with 6-Seater Water Closet with borehole	Social Development	Bobrama	Western Vicbeck Enterprise LTD	1,641,979.69	DACF	15/10/25	15/10/25	15/03/26	0.00	1,641,979.69	10%		Prompt payment to speed up work	They were involved in quarterly & Annual M&E	Land belongs to the community. No resettlement done.
2.		Construction of 1No.CHPS Compound with Toilet facilities, Mechanized borehole and nurses' quarters	Social Development	Bebianiha	Partat Com. Ltd	945,345.12	DACF	15/10/25	15/10/25	15/03/26	0.00	945,345.12	50%		Prompt payment and community involvement to speed up work	They were involved in quarterly & Annual M&E	Land belongs to the community. No resettlement done.
3.		Construction of 1No.CHPS Compound with Toilet facilities, Mechanized borehole and nurses' quarters	Social Development	Bonzukrom	EB-Doug Com Ltd	946,165.12	DACF	15/10/25	15/10/25	15/03/26	0.00	946,165.12	25%		Prompt payment with active community participation to speed up work	They were involved in quarterly & Annual M&E	belongs to the school. No resettlement done.

No	Project Description		Development Dimension of Policy Framework	Location	Contractor /Consultant	Contract Sum (GH₵)	Source of Funds	Date of Award	Project Start Date	Expected Date of Completion	Expenditure to Date	Outstanding Balance	Implementation Status		Strategies to Improve Project Completion Rate	How Citizens Were Involved in monitoring of Works Contract	Remarks Summary On Land Acquisition and Resettlement
	Code	Name											%	Picture			
4.		Construction 1No.3-Unit Classroom block with Ancillary Facilities and mechanized borehole	Social Development	Mandugbane	Manifest Company Limited	885,322.64	DACF	15/10/25	15/10/25	15/03/26	203,580.9	689,741.74	75%		Prompt payment to speed up work	They were involved in quarterly & Annual M&E	Land belongs to the school. No resettlement done.
5.		Construction of 1No.KG with mechanized borehole	Social Development	Kotokum	Dokaf-Mirror look Com. Ltd	516,787.37	DACF	15/10/25	15/10/25	15/03/26	110,451.20	406,336.17	30%		Prompt payment to speed up work	They were involved in quarterly & Annual M&E	Land belongs to the community. No resettlement done.
6.		Construction of 1No.6 Unit classroom block	Social Development	Nkroful/N ASS	MacWset Com. Ltd	1,169,096.25	DACF	09/09/25	09/09/25	9/4/26	0.00	1,169,096.25	55%		Prompt payment to speed up work	They were involved in quarterly & Annual M&E	Land belongs to the school. No resettlement done
7.		Construction of 6-No. Mechanized borehole with stand	Social Development	Bonzukrom, Asomase, Anlo Town (Sanzule), Kroboline, Sendu and Nyamebekyere	Yateger Ent.	1,134,678.6	DACF	15/10/25	15/10/25	15/03/26	0.00	1,134,678.6	50%		Prompt payment to speed up work	They were involved in quarterly & Annual M&E	Land belongs to the community. No resettlement done
DISTRICT ASSEMBLY COMMON FUND – RESPONSIVE FACTOR GRANT (DACF-RFG)																	

No	Project Description		Development Dimension of Policy Framework	Location	Contractor /Consultant	Contract Sum (GHC)	Source of Funds	Date of Award	Project Start Date	Expected Date of Completion	Expenditure to Date	Outstanding Balance	Implementation Status		Strategies to Improve Project Completion Rate	How Citizens Were Involved in monitoring of Works Contract	Remarks Summary On Land Acquisition and Resettlement
	Code	Name											%	Picture			
8.		Construction of 1No.10 -Seater Water Closet with Mechanized Borehole	Social Development	Nvuma	Attakudu s and Mat Ltd	428,954. 52	DACF -RFG	18/11 /24	13/12/ 24	18/03 /25	0.00	428,954. 52	5%	Work not yet started	Prompt release of funds to contractor to start work	Not started	Land belongs to the school. No resettlement done
9.		Construction of 5 No. Boreholes with pumps	Social Development	Mpeasem ,Adubri m, Ayawora -Dump, Anwia New site & Anwia Old site	Jacob Ltd	249,749.0 0	DACF -RFG	18/11 /24	13/12/ 24	18/03 /25	0.00	249,749. 00	5%	Work not yet started	Prompt release of funds to contractor to start work	Not started	Land belongs to the community members. No resettlement done
10.		Construction of 5 No. Boreholes with pumps	Social Development	New Sanful, AB Bokazo New site, Tandan, Krisan & Bakanta	Attans Ent. Ltd	249,838.8 0	DACF -RFG	18/11 /24	13/12/ 24	18/03 /25	0.00	249,838. 80	5%	Work not yet started	Promptly release of funds to contractor to start work	Not started	Land belongs to the community members. No resettlement done
INTEENALLY GENERATED FUNDS (IGF)																	
11.		Rehabilitation of the DCD's residence	Governance	Nkroful	Kyekawa Company Ltd	420,289.6 6	IGF	13/04 /23	13/4/2 3	13/9/2 3	0.00	420,289. 66	10%		Prompt payment to speed up work	They were involved in quarterly & Annual M&E	Land belongs to the Assembly. No resettlement done.
12.		Construction of 1No. 3-Unit classroom block with Acillary facilities and borehole	Social Development	Asomase	Jakerson Services Ltd	910922.78	IGF	9/9/25	9/9/25	9/2/26	305,854.2 2	605,068. 22	40%		Prompt payment to speed up work	They were involved in quarterly & Annual M&E	Land belongs to the school. No resettlement done.

No	Project Description		Development Dimension of Policy Framework	Location	Contractor /Consultant	Contract Sum (GH₵)	Source of Funds	Date of Award	Project Start Date	Expected Date of Completion	Expenditure to Date	Outstanding Balance	Implementation Status		Strategies to Improve Project Completion Rate	How Citizens Were Involved in monitoring of Works Contract	Remarks Summary On Land Acquisition and Resettlement
	Code	Name											%	Picture			
13.		Construction of 1No 3-Unit classroom block with Ancillary facilities and borehole	Social Development	Atababo	Dokaf-Morror look Com. Ltd	906,915.87	IGF	9/10/25	9/10/25	9/02/26	136,037.38	770,878.49	65%		Prompt payment to speed up work	They were involved in quarterly & Annual M&E	Land belongs to the school. No resettlement done.
14.		Construction of 1200MM X 1200MM 2 cell Pipe Culvert	Environment, Infrastructure and Human Settlement	Santaso	Attans Ent. Ltd	237,803.58	IGF	9/09/25	9/09/25	9/02/26	237,803.58	237,803.58	100 %		Completed and in use	They were involved in quarterly & Annual M&E	Land is meant for road usage
MINERALS DEVELOPMENT FUND (MDF)																	
15.		Construction of 1No.10 -Seater Water Closet with Mechanized Borehole	Social Development	Edwapkole	Attans Ent. Ltd	363741.1	MDF	13/04/23	13/04/23	13/09/23	353146.7	10,594.40	100 %		Completed and in use	They were involved in quarterly & Annual M&E	Land belongs to the community. No resettlement done.
GETFUND																	
16.		Construction of 3-Unit Classroom Block, Office, Store Staff Common Room, with 6-Seater Water Closet	Social Development	Aiyinase Nyamebekyere	Vibe-A Engineering Limited	451,996.00	GetFund	14/04/20	14/04/20	14/11/20	157,723.55	294,272.45	50%		Project Abandoned Payment must be paid to continue	Site abandoned	Land provided for by the Chief. No
17.		Construction of 3-Unit Classroom Block, Office, Store Staff Common Room, with 6-Seater Water Closet	Social Development	Akropong	Attans Ent. Ltd	451,996.00	GetFund	14/04/20	14/04/20	14/11/20	200,309.40	251,686.60	65%		Project Abandoned. Payment must be made to continue.	Site abandoned	Land provided for by the Chief. No resettlement done.

No	Project Description		Development Dimension of Policy Framework	Location	Contractor /Consultant	Contract Sum (GH₵)	Source of Funds	Date of Award	Project Start Date	Expected Date of Completion	Expenditure to Date	Outstanding Balance	Implementation Status		Strategies to Improve Project Completion Rate	How Citizens Were Involved in monitoring of Works Contract	Remarks Summary On Land Acquisition and Resettlement
	Code	Name											%	Picture			
GHANA NATIONAL GAS COMPANY (GNGC)																	
18.		Construction and completion of an ultramodern market and bus terminal	Economic Development	Esiama	MacWest Com. Ltd	9,615,011.75	GHANA GAS	11/10/25	1/10/25	11/10/26	1,442,251.76	8,172,759,99	30%		On-going, more funds should be paid to enable contractor to complete the project	They were involved in quarterly and annual M&E	Land acquired by the Assembly. No resettlement done.

Appendix 3: Repair and Maintenance of the Existing Assets and Infrastructures in 2025

Asset/ Infrastructure	Location	Type of Maintenance	Estimated Cost (GH₵)	Actual Release (GH₵)	Gap (GH₵)	Expenditure (GH₵)	Recommendation
Desilting of Drain and reshaping of 10.5km road.	Nkroful	Desilting/	471,024.00	380,000.00	91,024.00	170,024.00	Work must be completed to realize full impact
Renovation of Assembly Conference Hall (Kwame Nkrumah Motel)	Nkroful	Renovation	83,450.00	83,450.00	0.00	83,450.00	Work completed and in use
Reroofing of Esiama Methodist School Block	Esiama	Reroofing/ Renovation	175,300.00	105,758.57	69,541.43	105,758.57	Work completed and in use, but the polycarbonate roof is producing a lot of heat
Reshaping/Spot Improvement of Teleku Bokazo – Aluku - Salma Road (7.5km)	Bokazo/Salma	Rehabilitation/Spot Improvement	178,000.00	170,000.00	28,000.00	170,000.00	Completed
Repair of office equipment	Nkroful	Routine maintenance	70.000.00	70,000.00	0.00	70,000.00	Other defective office equipment must be repaired
Maintenance of Official vehicles	Nkroful	Routine maintenance	196,000.00	170,000.00	26,000.00	170,000.00	Maintenance must be done on time

Appendix 4: Programmes Register

SN	PROGRAMME DESCRIPTION	DEVELOPMENT DIMENSION OF POLICY FRAMEWORK	AMOUNT INVOLVED SUM GH¢	SOURCE OF FUNDING	DATE STARTED	EXPECTED DATE OF COMPLETION	EXPENDITURE TO DATE	OUTSTANDING BALANCE	IMPLEMENTATION STATUS		REMARKS
									(%)	PICTURES (If any)	
ECONOMIC DEVELOPMENT											
1.	Support 100 local businesses with training and funding	Economic development	254,300.00	GEA/ENI	05/01/25	31/12/25	300,000.00	0.00	90%		Activity implemented. 54 businesses were supported
2.	Support 40 SMEs to register/ formalize their business through RGD	Economic Development	12,000.00	GEA/IGF	05/01/25	31/12/25	12,000.00	0.00	100%		25 business assisted to register their business
3.	Support youth and vulnerable with employable skills	Economic development	250,000.00	Donor	05/01/25	31/12/25	0.00	250,000.00	50%		Consultation processes began during the period
4.	Support in follow-up and counselling of business	Economic development	1,000.00	BAC	05/01/25	31/12/25	1,000.00	0.00	100%		Business follow up done
5.	Prepare and implement Local Economic Development (LED) Plan	Economic Development	5,000.00	IGF/REP GEA	05/01/25	31/12/25	4,380.00	1,620	100%		Activity has been done
6.	Organize annual Business Expo	Economic development	276,380.00	GEA/ENI /REP	05/01/25	31/12/25	276,380.00	0.00	100%		Activity implemented
7.	Support the Implementation of the EDGE Project	Economic Development	1,900,000	ENI	05/01/25	31/12/25	N/A	1,900,000	60%		286 people have been supported
8.	Establish and update database on all farmers in the district	Economic Development	1,500.00	GOG	05/01/25	31/12/25	1000	500.00	100%		Completed
9.	Advancing E- Extension and Radio activities	Economic Development	3000	GOG/IGF	05/01/25	31/12/25	2000	1000	100%		Program fully done.

SN	PROGRAMME DESCRIPTION	DEVELOPMENT DIMENSION OF POLICY FRAMEWORK	AMOUNT INVOLVED SUM GH¢	SOURCE OF FUNDING	DATE STARTED	EXPECTED DATE OF COMPLETION	EXPENDITURE TO DATE	OUTSTANDING BALANCE	IMPLEMENTATION STATUS (%)	PICTURES (If any)	REMARKS
10.	Organize District Level Farmers Day Celebration	Economic Development	15,000	GOG/DONOR	05/01/25	31/12/25	1,000	500	100%		Program fully done
11.	Organize campaign to vaccinate 1000 Small ruminants against PPR	Economic Development	6,000	GOG/IGF	05/01/25	31/12/25	5/000	1,000	90%		Program successfully done
12.	Conduct field days /yield studies on selected crops (rice, maize, cassava and plantain)	Economic Development	10,950	IGF/OTHERS	05/01/25	31/12/25	10,000	950	90%		Program successfully done
13.	Conduct training for 100 women in vegetable farming	Economic Development	16,000	IGF	05/01/25	31/12/25	10,000	6,000	100%		Program successfully done
14.	Collaborate with forestry commission to plant and nurture 5,000 trees	Economic Development	5,000	GOG	05/01/25	31/12/25	5,000.00	0.00	100%		Program successfully done
15.	Early warning systems and emergency preparedness for livestock and crop production.	Economic Development	2,810	GOG	05/01/24	31/12/24	0.00	2,810	100%		Activity successfully done
16.	Establish and distribute 10,000 (PERD) rubber seedling and oil palm seedlings.	Economic Development	410,5040	IGF/GOG	05/01/25	31/12/25	410,5040	0.00	80%		
17.	Organize routine sensitization, Monitoring and Distribution of free chemicals to 100 farmers on Fall Army Situation in the various Operational Areas of the District	Economic Development	18,000	IGF/OTHERS	05/01/25	31/12/25	15,000	3,000	90%		

SN	PROGRAMME DESCRIPTION	DEVELOPMENT DIMENSION OF POLICY FRAMEWORK	AMOUNT INVOLVED SUM GH¢	SOURCE OF FUNDING	DATE STARTED	EXPECTED DATE OF COMPLETION	EXPENDITURE TO DATE	OUTSTANDING BALANCE	IMPLEMENTATION STATUS		REMARKS
									(%)	PICTURES (If any)	
18.	Organize TEDMAG Trainings for staff and participate in TEDMAG TOT Workshop and Capacity Building in Extension Management	Economic Development	25,000	IGF/OTHERS	05/01/25	31/12/25	23,000	2,000	100%		Program successfully done
19.	Undertake M&E of implemented activities	Economic Development	10,000	IGF/OTHERS	05/01/25	31/12/25	10,000	0.00	100%		Completed
20.	Undertake demonstrations and organize training for vegetable farmers (40 females and 10 males) and 5 AEAs	Economic Development	4900.00	GOG/IGF	05/01/25	31/12/25	4000.00	900	100%		Program successfully done
21.	Undertake 8,000 Farm and Home visits to 15,000 farmers	Economic Development	18720	GOG/IGF	05/01/25	31/12/25	18000	720	80%		Activity successfully undertaken
22.	Train 20 farmers (10 males and 10 females) on safe use and handling of Agro-Chemicals.	Economic Development	2,500	GOG/IGF	05/01/25	31/12/25	2000	500	100%		Activity successfully undertaken
23.	Support and Organize capacity building training for staff (AEAs, DDOs) and Officers of the DCACT Unit	Economic Development	10,000	IGF/OTHERS	05/01/25	31/12/25	10,000	0.00	100%		Activity successfully undertaken
24.	Organize RELC Planning Session for 30 farmers (10 males and 20 Females) and 10 Actors	Economic Development	4,864	IGF/OTHERS	05/01/25	31/12/25	4000	864	100%		Activity successfully undertaken
25.	Promotion of drama, poetry, festive and cultural activities	Economic Development	35,000	IGF/OTHERS	05/01/25	31/12/25	30,000	5,000	100%		Activity successfully undertaken

SN	PROGRAMME DESCRIPTION	DEVELOPMENT DIMENSION OF POLICY FRAMEWORK	AMOUNT INVOLVED SUM GH¢	SOURCE OF FUNDING	DATE STARTED	EXPECTED DATE OF COMPLETION	EXPENDITURE TO DATE	OUTSTANDING BALANCE	IMPLEMENTATION STATUS		REMARKS
									(%)	PICTURES (If any)	
26.	Rehabilitation of Kwame Nkrumah Motel /Mausoleum	Economic Development	330,000	GOG	05/01/25	31/12/25	300,000	30,000	1000 %		Renovation successfully undertaken
					SOCIAL DEVELOPMENT						
27.	Support STMIE programme	Social Development	6,650	GOG/IGF	05/01/25	31/12/25	6,000	650	1000 %		Activity successfully undertaken
28.	Support to organize inter-school sports competitions	Social Development	10,000.00	IGF	05/01/25	31/12/25	10,000.00	0.00	100%		Activity successfully undertaken
29.	Provide items for "my first day at school" celebrations and institute Best Teacher Award especially in deprived schools	Social Development	53,500	GOG/IGF/ OTHERS	05/01/25	31/12/25	53,000	500	100%		Activity successfully undertaken
30.	Manufacture and Supply of classroom Furniture /Uniforms to schools	Social Development	640,000	GOG/IGF	05/01/25	31/12/25	640,000	0.00	100%		Activity successfully undertaken
31.	Celebration of Independence Day	Social Development	90,000	GOG/IGF	05/03/25	06/03/25	80,000	10,000	100%		Activity successfully undertaken
32.	Support needy but brilliant students and Award scholarship to PWDs in higher education	Social Development	22,000	GOG/OTHERS	05/01/25	31/12/25	21,000	1,000	100%		Activity successfully undertaken
33.	Facilitate the provision of resource persons such as sign language interpreters and braille transcribers at all levels	Social Development	6,0000	GOG/OTHERS	05/01/25	31/12/25	5,0000	1,0000	100%		Completed.

SN	PROGRAMME DESCRIPTION	DEVELOPMENT DIMENSION OF POLICY FRAMEWORK	AMOUNT INVOLVED SUM GH¢	SOURCE OF FUNDING	DATE STARTED	EXPECTED DATE OF COMPLETION	EXPENDITURE TO DATE	OUTSTANDING BALANCE	IMPLEMENTATION STATUS		REMARKS
									(%)	PICTURES (If any)	
34.	Promote the re-entry of dropouts and adolescent mothers back to school after childbirth	Social Development	5,000	IGF	05/01/25	31/12/25	4,000	1,000	100%		Activity successfully undertaken
35.	Procure and supply 100 computers and accessories to basic schools and senior high schools	Social Development	130,000	IGF /OTHERS	05/01/25	31/12/25	100,OO0	30,000	100%		Items procured and distributed to the schools
36.	Conduct induction workshop for newly trained teachers	Social Development	15,000	GOG	05/01/25	31/12/25	10,000	5.000	100%		Activity successfully undertaken
37.	Conduct SPAM in basic schools and organize yearly mock exams for JHS students	Social Development	16,500	GOG/IGF	05/01/25	31/12/25	16,000	500	100%		Activity successfully undertaken
38.	Support regular inspection and monitoring of schools, SMCs and PTAs	Social Development	6,500	GOG/IGF	05/01/25	31/12/25	6,500	0.00	100%		Activity successfully undertaken
39.	Strengthen non-formal education, form clubs in 4 communities to establish a rice farm, piggery, poultry and fishponds	Social Development	21,225	IGF/OTHERS	05/01/25	31/12/25	21,000	225	90%		Activity successfully undertaken
40.	Provision of medical supplies to CHPS Compounds (BP apparatus, weighing scale and motor bikes	Social Development	13,500	IGF/OTHERS	05/01/25	31/12/25	13,100	400	100%		Program successfully done
41.	Conduct public health education and organize campaigns on mental health	Social Development	9,500	GOG/IGF	05/01/25	31/12/25	7,400	2,100	100%		Program successfully done

SN	PROGRAMME DESCRIPTION	DEVELOPMENT DIMENSION OF POLICY FRAMEWORK	AMOUNT INVOLVED SUM GH¢	SOURCE OF FUNDING	DATE STARTED	EXPECTED DATE OF COMPLETION	EXPENDITURE TO DATE	OUTSTANDING BALANCE	IMPLEMENTATION STATUS		REMARKS
									(%)	PICTURES (If any)	
42.	Support to organize capacity building programmes for Health Staff for effective monitoring and evaluation	Social Development	37,500	GOG/OTHERS	05/01/25	31/12/25	36,900	600	100%		Activity successfully undertaken
43.	Distribute 2500 insecticide treated mosquito nets	Social Development	10,750	GOG/IGF	05/01/25	31/12/25	9,900	850	100%		Activity successfully undertaken
44.	Promote ante/postnatal services and organize district health wide health screening activities	Social Development	11,500	GOG/OTHERS	05/01/25	31/12/25	12,100	600	100%		completed
45.	Continue the administration of vaccines under the NID programme	Social Development	11,000	GOG/IGF/ OTHERS	05/01/25	31/12/25	10,000	1,000	100%		completed
46.	Organize District wide Health Screening	Social Development	45,000	IGF/OTHERS	05/01/25	31/12/25	40,000	5000	100%		completed
47.	Embark on quarterly regenerative health and nutrition outreach programmes	Social Development	17,500	GOG, IGF	05/01/25	31/12/25	17,000	500	100%		completed
48.	Intensify comprehensive education on HIV/AIDS and STIs, including reduction of stigmatisation	Social Development	12,875	GOG/OTHERS	05/01/25	31/12/25	12,000	875	100%		completed
49.	Organize quarterly HIV/AIDS Committee Meetings and world AIDS Day.	Social Development	11,000.00	GOG	05/01/25	31/12/25	11,000.00		100%		completed

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									(%)	PICTURES (If any)	
50.	Counsel and test for HIV in all pregnant women	Social Development	8,520	GOG/OTHERS	05/01/25	31/12/25	8,000	520	100%		completed
51.	Organize HIV/AIDS and TB campaigns in school	Social Development	7,500	GOG	05/01/25	31/12/25	7,000	500	100%		completed
52.	Ensure registration of all birth and death in the district	Social Development	2,000	IGF	05/01/25	31/12/25	1,600	400	100%		Fully completed done
53.	Organize quarterly sensitization programmes on teenage pregnancy and child marriage	Social Development	19,100	IGF	05/01/25	31/12/25	18,900	200	100%		Fully completed done
54.	Provide support for family planning activities	Social Development	7,000	GOG/OTHERS	05/01/25	31/12/25	6,000	1,000	100%		Fully completed done
55.	Organize food and nutrition campaign in schools and health centres and on radio	Social Development	15,000	IGF/OTHERS	05/01/25	31/12/25	10,000	5,000	100%		Activity successfully undertaken
56.	Monitor the school feeding programme to ensure quality and well-balanced diet is served	Social Development	13,000	GOG/IGF	05/01/25	31/12/25	11,000	2,000	100%		Activity successfully undertaken
57.	Prepare, and implement the District Water and Sanitation Plan	Social Development	8,500	IGF	05/01/25	31/12/25	8,000	500	100%		Plan successfully prepared
58.	Form and train 10No. WATSAN Committees	Social Development	15,000	GOG	05/01/25	31/12/25	10,000	5,000	80%		Activity successfully undertaken

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59.	Intensify environmental health education campaigns	Social Development	15,000	GOG	05/01/25	31/12/25	13,000	2,000	90%		Activity successfully undertaken
60.	Conduct screening of food vendors	Social Development	12,500	GOG/IGF	05/01/25	31/12/25	12,000	500	100%		Activity successfully undertaken
61.	Support to organize capacity building programmes for Health Staff for effective monitoring and evaluation	Social Development	37,500	GOG/OTHERS	05/01/25	31/12/25	36,900	600	100%		Activity successfully undertaken
62.	Distribute 2500 insecticide treated mosquito nets	Social Development	10,750	GOG/IGF	05/01/25	31/12/25	9,900	850	100%		Activity successfully undertaken
63.	Organize quarterly sensitization Campaigns on gender-based violence and other harmful cultural practices	Social Development	13,500	GOG/OTHERS	05/01/25	31/12/25	13,000	500	100%		Activity successfully undertaken
64.	Organize skills training for 500 women	Social Development	25,000	IGF/OTHERS	05/01/25	31/12/25	22,000	3,000	100%		Activity successfully undertaken
65.	Promote ante/postnatal services and organize district health wide health screening activities	Social Development	11,500	GOG/OTHERS	05/01/25	31/12/25	12,100	600	100%		completed
66.	Continue the administration of vaccines under the NID programme	Social Development	11,000	GOG/IGF/OTHERS	05/01/25	31/12/25	10,000	1,000	100%		completed

SN	PROGRAMME DESCRIPTION	DEVELOPMENT DIMENSION OF POLICY FRAMEWORK	AMOUNT INVOLVED SUM GH¢	SOURCE OF FUNDING	DATE STARTED	EXPECTED DATE OF COMPLETION	EXPENDITURE TO DATE	OUTSTANDING BALANCE	IMPLEMENTATION STATUS (%)	PICTURES (If any)	REMARKS
67.	Support the Conveyance/ waste management activities	Social Development	320000	GOG	05/01/25	31/12/25	310000	10000	70%	 	Program successfully undertaken
68.	Monitor waste collection by Zoomlion	Social Development	10,000	IGF	05/01/25	31/12/25	9,500	500	900%		Program successfully undertaken
69.	Mobilize and sensitize 10 communities on parental responsibilities	Social Development	25,000	IGF	05/01/25	31/12/25	20,000	5,000	100%		Activity successfully undertaken
70.	Monitor Day Care Centres and orphanages within the district	Social Development	7,000	GOG/IGF	05/01/25	31/12/25	6,500	500	100%		Activity successfully undertaken
71.	Organize sensitization programmes on child protection issues	Social Development	13,000	IGF	05/01/25	31/12/25	10,000	3,000	70%		Activity successfully undertaken
72.	Institute Child Protection Committees in 20 Communities	Social Development	10,000	GOG/IGF	05/01/25	31/12/25	10,000	0.00	100%		Activity successfully undertaken
73.	Settle child maintenance cases, organize community engagements and behavioural change campaigns to promote positive parenting	Social Development	8,000	IGF	05/01/25	31/12/25	7,000	1,000	60%		Activity successfully undertaken
74.	Organize girl's empowerment summits in Senior High Schools and create a pool of potential female leaders	Social Development	17,000.00	IGF	05/01/25	31/12/25	17,000.00	0.00	100%		Activity successfully undertaken
75.	Establish adolescent clubs in schools and communities	Social Development	6,500	GOG/IGF	05/01/25	31/12/25	6,100	400	70%		Activity successfully undertaken

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76.	Create a database on the aged and support the Ellembelle Elderly Care Centre with Food Items	Social Development	10,400	GOG/OTHERS	05/01/25	31/12/25	10,000	400	900%		Activity successfully undertaken
77.	Organize quarterly sensitization Campaigns on gender-based violence and other harmful cultural practices	Social Development	13,500	GOG/OTHERS	05/01/25	31/12/25	13,000	500	100%		Activity successfully undertaken
78.	Organize skills training for 500 women	Social Development	25,000	IGF/OTHERS	05/01/25	31/12/25	22,000	3,000	100%		Activity successfully undertaken
79.	Mobilize indigenes and vulnerable people for NHIS registration	Social Development	10,000	GOG	05/01/25	31/12/25	10,000	0.00	100%		Activity successfully undertaken
80.	Support People with Disabilities (PWDs) with training skills, items, cash, school fees medical bills and start-up capital.	Social Development	200,000.00	GOG	05/01/25	31/12/25	200,000.00	0.00	100%		Activity successfully undertaken
81.	Monitor and support the Livelihood Empowerment Against Poverty (LEAP) programme	Social Development	10,000	GOG	05/01/25	31/12/25	8000	200	100%		Activity successfully undertaken
ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENT DEVELOPMENT											
82.	Arrest and prosecute illegal, sand winners, miners, lumbers	Environment, Infrastructure and Human Settlements	60,000	OTHERS	05/01/25	31/12/25	50,000	10,000	90%		Activity successfully undertaken
83.	Ensure the reclamation of degraded land after mining	Environment, Infrastructure and Human Settlements	200,000	IGF/OTHERS	05/01/25	31/12/25	195.000	5,000	100%		Activity successfully undertaken

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84.	Revive conservation committee groups and build women capacity in conservation	Environment, Infrastructure and Human Settlements	5,000	GOG	05/01/25	31/12/25	5.000	0.00	100%		Activity successfully undertaken
85.	Develop landfill site into a modern engineered site	Environment, Infrastructure and Human Settlements	300,000	GOG	05/01/25	31/12/25	290.000	10.000	100%		Activity successfully undertaken
86.	Protect natural reserves (mangroves and forest) and recreation areas from encroachment	Environment, Infrastructure and Human Settlements	41.500	GOG/	05/01/25	31/12/25	41,000	500	100%		Activity successfully undertaken
87.	Organize Capacity Building Training in Climate Change for DPCU/HODS Members	Environment, Infrastructure and Human Settlements	6,500	OTHERS	05/01/25	31/12/25	6,100	400	100%		Activity successfully undertaken
88.	Train farmers on climate smart agriculture technologies	Environment, Infrastructure and Human Settlements	10,000	GOG	05/01/25	31/12/25	100,00	0.00	100%		Activity successfully undertaken
89.	Organize joint inspections to check unauthorised developments	Environment, Infrastructure, Human Settlement	12,000.00	IGF	05/01/25	31/12/25	6,900.00	5,100.00	70%		On-going
90.	Prepare operation and maintenance (O&M) Plan	Environment, Infrastructure, Human Settlement	10,000.00	DACF/IGF	05/01/25	31/12/25	4,000.00	6,000.00	100%		Activity successfully implemented
91.	Organize medical screening of 500 food vendors	Environment, Infrastructure, Human Settlement	25,000.00	DACF	05/01/25	31/12/25	20,000.00	5,000.00	90%		202 food vendors screened in the year
92.	Organize clean-up exercises in 16 communities	Environment, Infrastructure, Human Settlement	12,000.00	IGF	05/01/25	31/12/25	3,000.00	9,000.00	60%		At marketplaces in some selected communities but still on-going

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									(%)	PICTURES (If any)	
93.	Reshaping, Rehabilitation, Spot Improvement of roads	Environment, Infrastructure and Human Settlements	2,000,000	GOG	05/01/25	31/12/25	100,000	100,000	100%		Activity successfully undertaken
94.	Support road safety activities in the District	Environment, Infrastructure and Human Settlements	120,000	GOG	05/01/25	31/12/25	120,000	0.00	100%		Activity successfully undertaken
95.	Rehabilitate existing post offices	Environment, Infrastructure and Human Settlements	200,000	IGF	05/01/25	31/12/25	200,000	0.00	100%		Activity successfully undertaken
96.	Organize technical and statutory planning committee meetings	Environment, Infrastructure and Human Settlements	12,000	IGF	05/01/25	31/12/25	10,000	200	100%		Activity successfully undertaken
97.	Preparation of local plans	Environment, Infrastructure and Human Settlements	20,000	IGF	05/01/25	31/12/25	19,000	1,000	100%		Activity successfully undertaken
98.	Sensitization of the public on Land use planning and permitting	Environment, Infrastructure and Human Settlements	3,000	IGF	05/01/25	31/12/25	2,400	600	100%		Activity successfully undertaken
99.	Organize joint inspections to check unauthorized developments	Environment, Infrastructure and Human Settlements	20,000.00	IGF	05/01/25	31/12/25	185,000	15,000	100%		Activity successfully undertaken
100.	Supply of LED streetlight	Environment, Infrastructure and Human Settlements	250,000	IGF	05/01/25	31/12/25	200,000	50,000	100%		Activity successfully undertaken
101.	Prepare and implement drainage plans for flood prone areas	Environment, Infrastructure	5,000	IGF	05/01/25	31/12/25	4,400	600	100%		Activity successfully undertaken

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		and Human Settlements									
102.	Organize capacity building training in inventory and asset management for selected staff	Environment, Infrastructure and Human Settlements	7,000	IGF	05/01/25	31/12/25	6,000	1,000	100%		Activity successfully undertaken
103.	Prepare operations and maintenance (O&M) Plan	Environment, Infrastructure and Human Settlements	8,000	GOG	05/01/25	31/12/25	7,000	1,000	90%		Activity successfully undertaken
104.	Support road safety activities in the District	Environment, Infrastructure and Human Settlements	120,000	GOG	05/01/25	31/12/25	120,000	0.00	100%		Activity successfully undertaken
105.	Rehabilitate existing post offices	Environment, Infrastructure and Human Settlements	200,000	IGF	05/01/25	31/12/25	200,000	0.00	100%		Activity successfully undertaken
106.	Monitoring of rehabilitated roads by DRIP	Environment, Infrastructure, Human Settlement	20,000.00	DACF	05/01/25	31/12/25	17,000.00	3,000.00	100%		Successfully done
107.	Support road safety activities in the District	Environment, Infrastructure and Human Settlements	120,000	GOG	05/01/25	31/12/25	120,000	0.00	100%		Activity successfully undertaken
108.	Undertake building inspections and ensure that all public buildings are disability friendly	Environment, Infrastructure and Human Settlements	10,000	IGF	05/01/25	31/12/25	9,700	300	80%		Activity successfully undertaken
	GOVERNANCE, CORRUPTION AND PUBLIC ACCOUNTABILITY										
109.	Update economic/ Tourism data to improve revenue	Governance, Corruption and Public Accountability	70,000	GOG/IGF	05/01/25	31/12/25	64,000	6,000	100%		Activity successfully undertaken

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									(%)	PICTURES (If any)	
110.	Provide revenue collection and management logistics	Governance, Corruption and Public Accountability	12,000	GOG	05/01/25	31/12/25	10,000	2,000	60%		Activity successfully undertaken
111.	Organize public sensitization on revenue mobilization in marketplaces and lorry stations	Governance, Corruption and Public Accountability	7,500	IGF	05/01/25	31/12/25	7,000	5000	70%		Activity successfully undertaken
112.	Prepare and Implement a Revenue Improvement Action Plan and Concept note	Governance, Corruption and Public Accountability	12,000	GOG/IGF	05/01/25	31/12/25	11,000	1,000	60%		Activity successfully undertaken
113.	Supply of materials for self-help projects	Governance, Corruption and Public Accountability	900,000	IGF	05/01/25	31/12/25	885,000	15,000	90%		Activity successfully undertaken
114.	Support and build the capacity of women to contest for political positions	Governance, Corruption and Public Accountability	10,500	GOG/OTHERS	05/01/25	31/12/25	9,900	0	90%		Activity successfully undertaken
115.	Collaborate with Youth Bridge to implement youth involvement programme	Governance, Corruption and Public Accountability	10,200	IGF	05/01/25	31/12/25	10,000	0	100%		Activity successfully undertaken
116.	Organize Administrative, Statutory Meetings and Performance Management Activities	Governance, Corruption and Public Accountability	80,000	GOG/IGF	05/01/25	31/12/25	74,000	6,000	90%		Activity successfully undertaken
117.	Secure/furnish office accommodation for area councils	Governance, Corruption and Public Accountability	100,000.00	GOG	05/01/25	31/12/25	94,000	6,000	90%		Activity successfully undertaken
118.	Coordinate the preparation of Community Action Plans	Governance, Corruption and Public Accountability	80,000	GOG/IGF	05/01/25	31/12/25	78,500	1,500	90%		Activity successfully undertaken

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									(%)	PICTURES (If any)	
119.	Review and prepare Annual Action Plans, Composite Budgets, Procurement plans	Governance, Corruption and Public Accountability	120,000	GOG/IGF	05/01/25	31/12/25	117,000	3,000	90%		Activity successfully undertaken
120.	Undertake Town Hall Meetings on AAPs, fee-fixing and composite annual budget	Governance, Corruption and Public Accountability	105,000	GOG/IGF/ OTHERS	05/01/25	31/12/25	101,000	4,000	90%		Activity successfully undertaken
121.	Administer comprehensive HRMIS and submit monthly returns to RCC	Governance, Corruption and Public Accountability	8,000	IGF	05/01/25	31/12/25	6,500	1,500	90%		Activity successfully undertaken
122.	Organize capacity building training for revenue collectors and Area Council members on effective revenue mobilization	Governance, Corruption and Public Accountability	40,000.00	IGF	05/01/25	31/12/25	30,000	10,000	90%		Activity successfully undertaken
123.	Organize capacity building training for all staff and Assembly members	Governance, Corruption and Public Accountability	35,000	GOG	05/01/25	31/12/25	30,000	5,000	90%		Activity successfully undertaken
124.	Procure office stationery, tyres, logistics, computers, consumables and others	Governance, Corruption and Public Accountability	250,000	G0G/IGF	05/01/25	31/12/25	245,500	4,500	90%		Activity successfully undertaken
125.	Maintenance of Assembly vehicles, motorbikes, computers and other equipment	Governance, Corruption and Public Accountability	100,000.00	GOG	05/01/25	31/12/25	95,000	5,000	90%		Activity successfully undertaken
126.	Supply of materials for self-help projects	Governance, Corruption and Public Accountability	900,000	IGF	05/01/25	31/12/25	885,000	15,000	90%		Activity successfully undertaken
127.	Support and build the capacity of women to contest for political positions	Governance, Corruption and Public Accountability	10,500	GOG	05/01/25	31/12/25	9,900	600	90%		Activity successfully undertaken

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									(%)	PICTURES (If any)	
128.	Procurement of 4×4 double cabin pickup vehicle	Governance, Corruption and Public Accountability	880,807.00	IGF	05/01/25	31/12/25	880,000.00	807.00	90%		Activity successfully undertaken
129.	Renewal of vehicle insurance and road worthy certs of Official Vehicles	Governance, Corruption and Public Accountability	60,000	IGF/OTHERS	05/01/25	31/12/25	55,000	5,000	90%		Activity successfully undertaken
130.	Conduct fire safety inspections at all public places	Governance, Corruption and Public Accountability	20,000	GOG	05/01/25	31/12/25	19,000	1,000	70%		Activity successfully undertaken
131.	Support all activities of the Audit unit including audit committees	Governance, Corruption and Public Accountability	40,000	GOG	05/01/25	31/12/25	34,000	6,000	100%		Activity successfully undertaken
132.	Support the Police Service, fire service, ambulance service, immigration, BNI	Governance, Corruption and Public Accountability	60,000	GOG/IGF	05/01/25	31/12/25	60,000	5,005	90%		Activity successfully undertaken
133.	Organize DISEC Meetings	Governance, Corruption and Public Accountability	60,000.00	IGF	05/01/25		54,500	5,500	60%		Activity successfully undertaken
134.	Collaborate with NGOs, CSOs to implement the Youth inclusive development programme	Governance, Corruption and Public Accountability	6,500	IGF/OTHERS	05/01/25		5,900	600	90%		Activity successfully undertaken
135.	Organize Administrative, Statutory Meetings and Performance Management Activities	Governance, Corruption and Public Accountability	80,000	GOG/IGF	05/01/25	31/12/25	74,000	6,000	90%		Activity successfully undertaken
136.	Secure/furnish office accommodation for area councils	Governance, Corruption and Public Accountability	100,000.00	GOG	05/01/25	31/12/25	94,000	6,000	90%		Activity successfully undertaken

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									(%)	PICTURES (If any)	
137.	Coordinate the preparation of Community Action Plans	Governance, Corruption and Public Accountability	80,000	GOG/IGF	05/01/25	31/12/25	78,500	1,500	90%		Activity successfully undertaken
138.	Support Religious and Traditional activities	Governance, Corruption and Public Accountability	50,800	IGF	05/01/25	31/12/25	50,000	800	90%		Activity successfully undertaken
139.	Collaborate with Youth Bridge to implement youth involvement programme	Governance, Corruption and Public Accountability	10,200	IGF	05/01/25	31/12/25	10,000	200	31/12/25		Activity successfully undertaken
140.	Organize story telling competition in Nzema and Fanti and cultural festivals for basic schools	Governance, Corruption and Public Accountability	12,000	GOG	05/01/25	31/12/25	12,000	0.00	31/12/25		Activity successfully undertaken
EMERGENCY PLANNING AND COVID-19 RESPONSE											
141.	Organize community sensitizations on disaster prevention	Emergency Planning and Covid-19 Response	12,500	GOG	05/01/25	31/12/25	12,000	500	100%		Activity successfully undertaken
142.	Form Disaster Risk Reduction clubs in schools and the local levels.	Emergency Planning and Covid-19 Response	8,000	IGF	05/01/25	31/12/25	7,250	750	100%		Activity successfully undertaken
143.	Supply stationery and logistics to NADMO	Emergency Planning and Covid-19 Response	8,000	GOG	05/01/25	31/12/25	7350	650	100%		Activity successfully undertaken
144.	Sensitise Area Councils and Traditional Authorities on impact of sand winning and galamsey on the environment	Emergency Planning and Covid-19 Response	30,000	IGF	05/01/25	31/12/25	23,000	7,000	100%		Activity successfully undertaken

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145.	Undertake surveillance, monitoring and evaluation of Health threats and epidemics and pandemics	Emergency Planning and Covid-19 Response	10,000	IGF	05/01/25	31/12/25	10,000	0.00	100%		Activity successfully undertaken
146.	Intensify monitoring at Filling Stations to ensure adherence to Standard Operating Procedures	Emergency Planning and Covid-19 Response	10,000	IGF	05/01/25	31/12/25	9,500	500	100%		Activity successfully undertaken
147.	Establish a well-resourced Emergency Centre	Emergency Planning and Covid-19 Response	120,000	IGF/OTHERS	05/01/25	31/12/25	117,000	3,000	100%		Activity successfully undertaken
148.	Conduct sensitization on pandemics and implement a recovery Plan	Emergency Planning and Covid-19 Response	8,000	IGF	05/01/25	31/12/25	7,500	500	100%		Activity successfully undertaken
149.	Support Public Health Emergency Management Committee	Emergency Planning and Covid-19 Response	14,800	GOG/IGF	05/01/25	31/12/25	14,100	700	100%		Activity successfully undertaken
				IMPLEMENTATION, COORDINATION, MONITORING & EVALUATION							
150.	Prepare the 2026 – 2029 DMTDP and organise Public Hearings	Implementation, Coordination, Monitoring & Evaluation	115,000	GOG/IGF	05/01/25	31/12/25	108,500	6,500	100%		Activity successfully undertaken
151.	Organize Capacity Building programme for DPCU members and HODs	Implementation, Coordination, Monitoring & Evaluation	12,500	GOG/IGF	05/01/25	31/12/25	11,900	600	100%		Activity successfully undertaken
152.	Organize quarterly Participatory Project Monitoring	Implementation, Coordination, Monitoring & Evaluation	120,000	GOG	05/01/25	31/12/25	100,000	20,000	100%		Activity successfully undertaken
153.	Establish District Statistical Working Group and train Field Officers	Implementation, Coordination, Monitoring & Evaluation	12,000	GOG/IGF	05/01/25	31/12/25	12,700	700	100%		Activity successfully undertaken

SN	PROGRAMME DESCRIPTION	DEVELOPMENT DIMENSION OF POLICY FRAMEWORK	AMOUNT INVOLVED SUM GH¢	SOURCE OF FUNDING	DATE STARTED	EXPECTED DATE OF COMPLETION	EXPENDITURE TO DATE	OUTSTANDING BALANCE	IMPLEMENTATION STATUS (%)	PICTURES (If any)	REMARKS
154.	Establish and update Central Database for Planning and Budgeting	Implementation, Coordination, Monitoring & Evaluation	10,000	GOG,	05/01/25	31/12/25	9,950	500	100%		Activity successfully undertaken
155.	Conduct Monthly Market Survey	Implementation, Coordination, Monitoring & Evaluation	12,500	GOG/IGF	05/01/25	31/12/25	12,000	500	100%		Activity successfully undertaken
156.	Disseminate statistical Data and projections with Relevant Units, Departments and Agencies in the District.	Implementation, Coordination, Monitoring & Evaluation	15,000	GOG/OTHERS	05/01/25	31/12/25	14,400	600	100%		Activity successfully undertaken
157.	Organize Quarterly M&E/ AAP Review Meetings	Implementation, Coordination, Monitoring & Evaluation	2,0000	GOG/OTHERS	05/01/25	31/12/25	19,200	800	100%		Program successfully undertaken

Appendix 5: Revenue Sources and Performance

REVENUE SOURCES	ESTIMATES					PERFORMANCE				
	2021	2022	2023	2024	2025	2021	2022	2023	2024	2025
IGF	7,018,189.80	4,200,000.00	5,400,000.00	6,500,000.00	6,500,000.00	6,987,500.00	3,942,436.65	3,902,506.15	6,092,111.80	6,481,651.37
DACF	3,564,374.00	4,112,940.00	5,122,000.00	2,775,000.00	9,599,769.00	2,665,871.00	1,863,153.47	1,300,309.32	1,997,408.30	9,530,750.60
MP's Common Fund	600,000.00	400,000.00	512,222.00	450,000.00	1,100,000.00	294,652,.07	461,077.15	379,851.72	1,649,114,41	1,079,954.02
Central Government – GoG	1,731,391.17	2,343,683.00	2,596,782.00	3,247,985.00	6,860,349.00	1,217,628.29	1,780,114.14	3,583,839.70	5,006,603.47	6,589,108.36
Goods & Services Transfers	76,087.00	153,647.00	81,000.00	93,500.00	93,500.00	3,189,784.41	0	20,683.51	0	166,590.48
DACF RFG	594,462.00	950,313.00	1,385,000.00	1,989,412.00	981,132.00	1,112,283.00	1,174,498.30	0	463,657.00	0
Mineral Royalties	1,000,000.00	1,000,000.00	750,000.00	800,000.00	1,250,000.00	394,584.00	739,232.00	0	220,450.00	151,520.00
Stool Lands Revenue	1,550,526.00	600,000.00	750,000.00	800,000.00	210,000.00	296,838.02	467,508.00	209,848.00	511,196.00	1,276,460.63
PWD's CF	110,000.00	125,000.00	160,000.00	0	473,245.62	62,474.79	52,637.21	210,548.84	0	473,245.62
UNICEF	30,000.00	30,000.00	30,000.00	0	30,000.00	30,000.00	30,000.00	30,000.00	0	17,625.00
LEAP	600,000.00	744,276.00	759,952.00	416,904.00	340,550.00	468,660.00	744,276.00	634,819.00	367,240.00	340,550.00
Ghana Gas Scholarships	105,002.00	426,423.00	499,537.00	1,344,103.00	1,355,250.00	126,456.46	288,458.04	77,278.60	2,838,100.00	1,000,000.00
TOTAL	**16,980,031.97**	**15,086,282.00**	**18,046,493.00**	**18,416,904.00**	**28,793,795.62**	**16,552,079.97**	**11,543,390.96**	**10,349,684.84**	**17,496,766.57**	**27,107,456.08**

Appendix 6: Updates on Disbursements

Budget Items	2021			2022			2023			2024		
	Approved	Released	Expenditure	Approved	Released	Expenditure	Approved	Released	Expenditure	Approved	Released	Expenditure
Compensation	3,037,636.00	1,466,930.00	1,466,930.00	2,548,672.00	3,579,485.92	2,119,847.07	2,380,215.00	3,858,698.45	3,858,698.45	3,823,985.00	5,769,214.90	5,769,214.90
Goods and Services	5,749,297.97	4,099,499.00	3,189,784.41	5,971,672.00	6,736,966.75	4,458,300.08	6,296,740.00	6,250,803.30	6,250,803.30	8,929,368.00	6,590,401.92	6,590,401.92
CAPEX	8,877,572.00	1,506,574.11	2,276,800.00	5,684,197.00	2,817,573.14	2,817,573.14	7,062,586.00	839,066.82	839,066.82	5,421,647.00	3,121,316.85	3,121,316.85
Total	**17,734,505.97**	**7,123,003.26**	**6,983,514.41**	**14,254,541.00**	**13,164,025.81**	**9,395,720.29**	**15,739,541.00**	**10,948,568.12**	**10,948,568.12**	**18,175,000.00**	**15,480,933.67**	**15,480,933.67**

Budget Items	2025		
	Approved	Released	Expenditure
Compensation	6,594,937.00	6,042,349.99	6,042,349.99
Goods and Services	10,554,941.60	9,843,027.10	9,843,027.10
CAPEX	10,885,371.40	6,505,914.26	6,505,914.26
Total	**28,035,250.00**	**22,391,291.35**	**22,391,291.35**

Appendix 7: Capex Budget Allocation and Implementation for Active Projects

Multi-Year CAPEX throw forward			MTBF Envelope		Performance		Details on Capital Projects, 2024											
							Project											
Total Medium Term Plan Estimate (plan)	Annual Estimate	Annual Estimate	Annual Ceilings		Approved/ Released	Expenditure	Code	Name	Age	Original Estimate cost	Revised cost	Expenditure to date	Outstanding balance	Completion Status		Time overruns	Cost overruns	Land acquisition and resettlement
2022-2025	2026	2025	2026	2025	2025	2025								%	Picture			
47,019,280.24	26,520,124.36	17,153,184.87	12,320,415.15	12,570,984.18	10,885,371.40	6,505,914.26	Yet to receive	Construction 1No.3-Unit Classroom block with Ancillary Facilities and mechanized borehole at Mandugbane	4 months	885,322.64	0	353,580.90	531,741.74	75		0	0	Land provided for by the Chief. No resettlement done.
							Yet to receive	Construction of 1No.CHPS Compound with Toilet facilities & mechanized borehole at Bebianiha	4 months	945,345.12	0	138,341.69	807,003.43	50		0	0	Land provided for by the Chief. No resettlement done.
							Yet to receive	Construction of 6No. mechanized boreholes with stand at Bonzukrom, Asomase, Anlo Town (Sanzule), Kroboline, Sendu and Nyamebekyere	4 months	1,134,678.60	0	506,000.00	628,678.60	50		0	0	Land provided for by the Chiefs. No resettlement done.
							Yet to receive	Construction of 1No.KG with mechanized borehole at Kotokuom	4 months	516,787.37	0	75,627.42	441,159.95	30		0	0	Land provided for by the Chiefs. No resettlement done.
							Yet to receive	Construction of 1No.CHPS Compound with Toilet facilities and Mechanized	4 months	946,165.12	0	138,463.22	807,701.90	25		0	0	Land provided for by the Chiefs. No

Multi-Year CAPEX throw forward			MTBF Envelope		Performance		Details on Capital Projects, 2024											
							Project											
Total Medium Term Plan Estimate (plan)	Annual Estimate	Annual Estimate	Annual Ceilings		Approved/ Released	Expenditure	Code	Name	Age	Original Estimate cost	Revised cost	Expenditure to date	Outstanding balance	Completion Status		Time overruns	Cost overruns	Land acquisition and resettlement
2022-2025	2026	2025	2026	2025	2025	2025								%	Picture			
								borehole at Bonzukrom										resettlement done.
							Yet to receive	Construction of 1No.6 Unit classroom block, Office, Water Closet with borehole at Bobrama	4 months	1,641,979.69	0	240,214.71	1,401,764.98	15		0	0	Land provided for by the Chiefs. No resettlement done.
							Yet to receive	Construction of 1No. 6 Unit classroom block at Nkroful Agriculture Senior High School (NASS)	5 months	1,169,096.25	0	375,364.44	793,731.81	55		0	0	Land provided by the school. No resettlement done.
							Yet to receive	Construction of 1No. 3-Unit classroom block with Ancillary facilities at Asomase	5 months	910,922.78	0	611,708.44	299,214.34	40		0	0	Land provided by the school. No resettlement done.
							Yet to receive	Construction of 1No. 3-Unit classroom block with Ancillary facilities at Atababo	4 months	906,915.87	0	136,037.38	770,878.49	65		0	0	Land provided for by the Chiefs. No resettlement done.
							Yet to receive	Construction of 1200mm×1200mm 2 Cells Pipe Culvert at Santaso	7 months	237,803.58	0	235,800.45	2,003.13	100		0	0	Already existing stream. No resettlement done.

Multi-Year CAPEX throw forward			MTBF Envelope		Performance		Details on Capital Projects, 2024											
							Project											
Total Medium Term Plan Estimate (plan)	Annual Estimate	Annual Estimate	Annual Ceilings		Approved/ Released	Expenditure	Code	Name	Age	Original Estimate cost	Revised cost	Expenditure to date	Outstanding balance	Completion Status		Time overruns	Cost overruns	Land acquisition and resettlement
2022-2025	2026	2025	2026	2025	2025	2025								%	Picture			
							Yet to receive	Construction and completion of an ultramodern market and bus terminal	4 months	9,615,011.75	0	3,442,251.76	6,172,759.99	30		0	0	Land provided for by the Chiefs. No resettlement done.
							No code	Construction of 3-Unit Classroom Block, Office, Store Staff Common Room, with 6-Seater Water Closet at Akropong	6 yrs, 2 months	451,996.00	0	200,309.40	251,686.60	65		5 years 4 months	428,244	Land provided for by the Chiefs. No resettlement done.
							No code	Construction of 3-Unit Classroom Block, Office, Store Staff Common Room, with 6-Seater Water Closet at Nyamebekyere	6 yrs, 2 months	451,996.00	0	157,723.55	294,272.45	50		5 years 4 months	458,926.7	Land provided for by the Chiefs. No resettlement done.
							No code	Construction of 1No.10 -Seater Water Closet with mechanized borehole at Edwakpole	3 yrs, 10 months	363,741.10	0	353,146.7	10,594.40	100		2 years, 6 months	52,164.20	Land provided for by the Chiefs. No resettlement done.
							No code	Rehabilitation of the DCD's residence	3 yrs 4months	420,289.66	0	21,014.48	399,275.18	10		2 years, 6 months	0	Land already acquired by the Assembly
							No code	Construction of 1No.10 -Seater Water Closet with Mechanized	1 yr, 2 months	428,954.52	0	0	428,954.52	5		1 year	0	Land belongs to the school.

Multi-Year CAPEX throw forward			MTBF Envelope		Performance		Details on Capital Projects, 2024											
							Project											
Total Medium Term Plan Estimate (plan)	Annual Estimate	Annual Estimate	Annual Ceilings		Approved/ Released	Expenditure	Code	Name	Age	Original Estimate cost	Revised cost	Expenditure to date	Outstanding balance	Completion Status		Time overruns	Cost overruns	Land acquisition and resettlement
2022-2025	2026	2025	2026	2025	2025	2025								%	Picture			
								Borehole at Nvuma										No resettlement done
							No code	Construction of 5 No. Boreholes with pumps at Mpeasem, Adubrim, Ayawora-Dump, Anwia New site & Anwia Old site	1 yr, 2 months	249,749.00	0	0	249,749.00	5		1 year	0	Land belongs to the community. No resettlement done
							No code	Construction of 5 No. Boreholes with pumps at New Sanful, AB Bokazo New site, Tandan, Krisan & Bakanta	1 yr, 2 months	249,838.80	0	0	249,838.80	5		1 year	0	Land belongs to the community. No resettlement done

Appendix 8: Estimated Cost and Cost Overruns of Active Projects

Departments	Total Contract Sum	Revised Contract Sum	Cost overruns	Actual Payment	Outstanding Balance	% Work Done
Education	6,031,024.60	0	887,171.00	2,150,566.24	3,880,458.36	35.7
Health	1,891,510.24	0	0	576,804.91	1,314,705.33	30.5
Water & Sanitation	1,134,678.60	0	52,164.20	1,064,946.40	69,732.20	93.9
Road	237,503.58	0	0	235,800.45	1,703.13	99.7
Economic	9,615,011.75	0	0	3,442,251.76	6,172,759.99	35.8
Governance	420,289.66	0	0	201,014.48	219,275.18	47.8

Appendix 9: National Core and District Specific Indicators and Targets from 2022 to 2025

No.	Indicator (Categorized 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
	ECONOMIC DEVELOPMENT									
1.	**Total output in agricultural production (MT)**									
	i Maize	5,039.2	7,820.00	7,017.68	8,291.64	9,265.47	8,7473.98	Planting for food and jobs Support the distribution of 10,000 (PERD) rubber seedlings and 50,000 oil palms seedlings Rearing for food and Jobs Yield studies selected crops (rice, maize, cassava and plantain)	Crop diseases such as Cape Saint Paul Wilt disease, Cocoa Swollen Shoot Virus Disease (CSSVD) Illegal mining activities Woefully inadequate farmer extension officers High cost of fertilizer agrochemicals and farming inputs	Subsidize and make available fertilizers, agrochemicals and farming input. Disseminate and enforce laws on illegal mining Recruitment and posting of more AEAs. Collaborate with forestry commission to plant and nature 5,000 trees under the Green Ghana Project
	ii Rice (milled)	2,450	4,000	3,426.63	3,819.83	4,122.66	3,954.7			
	iii Cassava	114,000	170,205	164,103.7	201,156.98	221,120.4	217,043.3			
	iv Yam	196	520.86	493.88	689.37	1,583.9	1,305.4			
	v Cocoyam	506	3,158.45	2,994.46	4,735.38	6,874.6	5,795.3			
	vi Plantain	5,150	12,010.50	11,568.77	17621.75	18,991.8	17,882.4			
	vii Cattle	180	300	268	279	133	119			
	viii Sheep	6570	9,200	8,954	9753.00	6,005	5,864			
	ix Goat	9425	11,350	10,768	10127.00	7,021	6,991			
	x Pigs	3200	4,200	4,072	4479.00	4,219	4,014			
	xi Poultry	8000	35,100	32,600	33,136.00	38,118	37,221			
	xii Cocoa	19000	86500	84308.14	31283.4	52,116.9	49,987.5			
	xiii Rubber	16,000	57,340	56,002.91	30827.84	41,278.4	38,978.7			
	xiv Coconut	20,000	70,000	69,126.20	18,519.72	20,548.88	17,908.4			
	Average productivity of selected crops (mt/ha):									
	i. Maize	2.48	2.32	2.58	3.47	4.12	3.98			
	ii. Rice	2.64	3.65	4.06	4.92	6.13	5.03			
	iii. Cassava	21.30	33.95	37.51	41.06	46.05	43.48			
	iv. Yam	9.17	8.71	9.82	10.30	13.12	11.78			
	v. Cocoyam	8.33	7.58	9.36	10.76	13.44	12.06			
	vi. Plantain	15.27	10.51	12.96	14.35	17.24	15.38			
2.	**Percentage of arable land under cultivation**	72%	67%	66.2%	47.8%	42%	37%			
3.	Number of farmers enrolled in the PFJ program	239	179	160	5303	2,650	2,465			

No.	Indicator (Categorized 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
4.	Farmer extension agent ratio	1:5,400	1:6,248	1:6,248	1: 7804	1:1000	1:8000			
5.	**Number of new industries established**							Support 500 local businesses with training and funding. Support in follow-up and counselling of business	Frequent breakdown in official vehicle Inadequate staff Inadequate funding support from the District Assembly	Business should be facilitated to access Credit. New Businesses tax relief should be given
	i. Agriculture	5	5	3	20	8	5			
	ii. Industry	7	9	7	15	3	2			
	iii. Service	3	6	5	32	5	3			
6.	**Number of new jobs created**									
	i. Agriculture	215	121	332	45	458	346			
	ii. Industry	32	49	15	43	32	10			
	iii. Service	25	105	36	122	17	14			
7.	**Percentage change in IGF**	5%	13.1%	2%	56.1%	20%	37.3%	Taskforce mobilization to improve revenue generation.	Inadequate revenue collectors.	Revenue collectors should be trained with requisite skills for revenue collection
8.	No. of training organized for SMEs	20	67	16	13	5	3	Support 40 SMEs to register/formalize their business through RGD Support youth and vulnerable with employable skills The implementation of Business-in-a-Box project	Inadequate funding support from the District Assembly	Adequate staffing at the Business Advisory Center for effective monitoring and follow up work
9.	No of SME's supported financially	20	15	18	34	10	7			
10.	No. of youth supported to undergo apprentice training	5	102	95	471	50	0			
11.	No. of youth trained in agribusiness	18	382	965	150	1121	981			
12.	Number of youths supported with start-up kits	5	0	200	400	147	82			
	SOCIAL DEVELOPMENT									
13.	**Net enrolment ratio**							School feeding programme, free basic education Scholarship Scheme	Inadequate school infrastructure, Inadequate coverage of GSFP, Increase in the number of Keke riders in the district	School facilities must be expanded and improved, School feeding programme must be extended to other schools.
	i. Kindergarten	80%	81%	99.3%	99.3%	99%	99.3%			
	ii. Primary	88%	88%	99.2%	99.2%	99%	99.2%			
	iii. JHS	92%	92%	98.4%	98.4%	98%	98.4%			
	Gender Parity Index (M:F)								Inadequate school	

No.	Indicator (Categorized 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
14.	i. Kindergarten	1:1	1:1	1:1	1:1	1:1	1:1	Sponsorship for girls and brilliant but needy students through the Ellembelle Scholarship scheme. Monitoring and supervision of schools by the education directorate	infrastructure, Inadequate coverage of Feeding Programme	Increase coverage of Ghana SchoolFeeding Programme School facilities must be expanded and improved
	ii. Primary	1:1	1:1	1:1	1:1	1:1	1:1			
	iii. SHS	1:0.95	1:1	1:1	1:1	1:1	1:1			
15.	**Completion rate**							Supervision of schools, Support for students and teachers, Sensitization of learners	Inadequate infrastructure, Inadequate sponsorship for girls	Inadequate funds. Logistics such as a vehicle must be provided to ensure effective monitoring and supervision
	i. Kindergarten	100%	100%	100%	100%	99.9%	99.9%			
	ii. Primary	100%	97%	99.4%	99.8%	99.9%	99.9%			
	iii. JHS	95%	89%	99.8%	98.9%	99.9%	99.9%			
	iv. SHS	92%	90%	99.8%	99.9%	99.9%	99.9%			
16.	**Pass rate**							Conduct SPAM in basic schools and organize yearly mock exams for JHS students	Delay in payment of mock fees Inadequate logistics	Assembly should support the education directorate to organize the mock
	i. JHS	68%	77.5%	99.9%	99.9%	100%	98.2%			
	ii. SHS	89%	91%	99.2%	99.2%	100%	86.9%			
	Number of school furniture distributed	180	200	1,000	1,000	1000	650	Procurement of school furniture and uniforms for schools at all levels	Delay in the distribution of procured furniture	Procured furniture should be released to the educ. directorate for onward distribution to schools
17.	**Pupil/teacher ratio**							Institute Best Teacher Award especially in deprived schools Conduct induction workshop for newly trained teachers	Transfer of teachers from remote areas to the southern part of the district. Inadequate Teachers	Facilities such as teachers' bungalows should be provided to teachers at remote areas as a means of motivation
	i. KG	1:29	1:29	1:27	1:27	1:28	1:27			
	ii. Primary	1:31	1:31	1:32	1:32	1:35	1:32			
	iii. JHS	1:17	1:17	1:24	1:24	1:25	1:24			
	iv. SHS	1:23	1:23	1:23	1:23	1:25	1:23			
18.	**Proportion of health facilities that are functional**							Consistent monitoring and renovation of health facilities	Delay in the release of funds for monitoring activities	Funds should be released early for renovation of health facilities in the district
	i. CHPS Compound	28	100%	100%	100%	100%	100%			
	ii. Clinic	9	100%	100%	100%	100%	100%			
	iii. Health Centre	7	100%	100%	100%	100%	100%			
	iv. Hospital	1	100%	100%	100%	100%	100%			
19.	**Prevalence of malnutrition (institutional)**							Public education and training in nutrition	Low Vitamin A Coverage,	Increase coverage of health infrastructure,
	i. Wasting	5%	7.9%	0.0	4.0%	0	0			

No.	Indicator (Categorized 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
	ii. Underweight	12%	14.3%	1.0	0.00%	0	0	improvement, management of severe Acute Malnutrition cases	Inadequate funds, Inadequate monitoring and supervision,	Resource facilities and staff for effective service delivery, Intensify monthly support visit to health facilities
	iii. Stunting	3%	2.1%	1.3	0.00%	0	0.42%			
	iv. Overweight	2%	Nil	0.0	0.44%	0	0			
20.	**Maternal mortality ratio (Institutional)**	108.41/100,000 LB	167.20/100,000 LB	19.5/100000 LB	22.01/100,000 LB	70/100,000 LB	78.39/100,000LB	In-service training for midwives on life saving skills	Inadequate logistics and funds. Delay and poor road accessibility.	Continuous in-service training for midwives on life saving skills
21.	**Malaria case fatality (Institutional)**							Public education on malaria (radio discussions) COVID19 vaccination campaigns, Routine EPI mop-up	Inadequate logistics and funds,	Provide support and monitor quality of health care facilities, Improve coverage of health infrastructure,
	i. District total	-	-	-	0	0	0			
	ii. Under five years	0	0.37	1.5	0	0	0			
	iii. Women between 15-49	0	101.1	0.15	0	0	0			
22.	**Proportion of population who have vaccinated against covid-19**	24,692	20,674	11946	863	0	0			
23.	**Proportion of population who have tested positive for covid-19**	-	-	-	0	0	0			
24.	**Proportion of population with valid NHIS card**							More Outreach activities to communities on NHIS Sensitization intensified on NHIS	Inadequate logistics and high maintenance cost, Lack of financial support, high cost of mobile data.	Fuse a viable insurance model into the current curative model, Timely release of funds
	Total	44.1%	46.0%	58.6%	59.73%	56.69%	55.01%			
	i. Indigents	0.6%	1.2%	3.4%	0.82%	6.8%	6.95%			
	ii. Informal	17.0	18.8%	18.3%	15.75%	20.7%	18.2%			
	iii. Aged (70+ years)	1.0%	1.4%	1.3%	1.22%	1.2%	1.14%			
	iv. Pregnant Women	8.8%	4.4%	1.8%	1.96%	1.41%	1.5%			
	v. Dependent	9.0%	12.5%	10.1%	17.21%	7.2%	8.05%			
	vi. SSNIT NHIS contributors	0.9%	1.0%	0.98%	1.51%	2.0%	1.5%			

No.	Indicator (Categorized 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
	vii. SSNIT pensioners NHIS		0.12%	0.12%	0.1%	0.21%	0.24%	0.23%			
25.	**Number of births and deaths registered**								Ensure registration of all birth and death in the district	Inadequate logistics and high maintenance cost, Lack of financial support, high cost of mobile data	Provision of financial support, Provide logistics such as motorbikes to facilitate awareness creation
	Birth (sex)	**Male**	1,564	1,310	1,207	1,297	1714	1656			
		Female	1,429	1,297	1,204	1,266	1515	1614			
	Total		2,993	2,607	2411	2,563	3229	3270			
	Death (sex, age group)	**Male**	15	0	228	73	287	69			
		Female	12	0	204	43	247	48			
	Total		27	0	432	116	534	117			
26.	**Percentage of population with sustainable access to safe drinking water sources**[1]								More boreholes drilled in some selected communities Training of WATSAN members,	Increasing population Increase in number of broken-down facilities. Centralization of construction of some water facilities,	Preparation of WASH master plan and ensure implementation. Facilitate release of funds for WATSAN activities.
	i. District		66.4%	75.5%	77.1%	85.2%	90.7%	87.3%			
	ii. Urban		68.1%	78.1%	80.5%	84.3%	89.8%	85.6%			
	iii. Rural		58.9%	60.2%	62.2%	69.7%	74.2%	71.9%			
27.	**Proportion of population with access to improved sanitation services**										
	i. District		41.7%	45.2%	46.32%	57.6%	65%	63.6%			
	ii. Urban		63.4%	66.4%	67.1%	72.3%	77.1%	75.52%			
	iii. Rural		37.5%	37.5%	38.6%	47.6%	52.4%	48.1%			
28.	**Recorded cases of child abuse**								Public education on domestic violence Frequent home visit Child Labor Programmes (Child Maintenance, etc)	Illegal mining Parental neglect Mental health Inadequate support systems	Enforce laws on illegal mining and early usage of children in the Keke and Okada business
	i. Child trafficking		0	0	10	6	5	0			
	ii. Child labour		6	6	8	0	5	0			
	iii. Sexual abuse		2	1	12	0	5	0			
	iv. Emotional abuse		1	0	30	0	5	0			
	v. Neglect		2	1	10	0	5	1			
	vi. Early marriage		4	2	0	0	5	0			
	vii. Female genital mutilation		0	0	0	0	3	0			
	viii. Family-child separation		4	2	20	0	10	0			
	ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENT										

No.	Indicator (Categorized 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
29.	**Percentage of road network in good condition**							Reshaping feeder roads and monitoring of rehabilitation of roads under the DRIP initiative	Delay in the release of funds	Continuous support to the DRIP initiative
	i. Total	40%	45%	45%	75%	85%	85%			
	ii. Urban	40%	10%	10%	12%	20%	15%			
	iii. Feeder	N/A	35%	35%	63%	60%	70%			
30.	**Percentage of communities covered by electricity**							Extension of electricity to remote areas Organize technical and statutory planning committee meetings. Organize joint inspections to check unauthorized developments	Dealy in the extension processes. Deay in the release of funds	Assembly should collaborate with ECG to get some communities and completed projects electricity Timely release of funds to execute some activities
	i. District	76%	86%	89.2%	94%	100%%	96%			
	ii. Rural	68%	72%	75%	92%	95%%	93%			
	iii. Urban	84%	84%	86.3%	100%	100%	100%			
31.	No. of development permit application processed	129	81	143	132	180	150			
32.	No. of technical planning meetings held	3	2	2	3	12	2			
33.	No. of statutory planning meetings held	3	2	2	3	12	2			
34.	No of local plans revised	2	1	0	0	5	3			
35.	Total number of trees planted and nurtured	NRD	50	100	100	300	100			
	GOVERNANCE, CORRUPTION AND PUBLIC ACCOUNTABILITY									
36.	**Reported cases of crime**							Sensitization programmes on child protection related issues Support the Police Service, fire service, ambulance service, immigration, NIB	Delay in the release of funds from Assembly to support the activities of the security service in the district Continuous sensitization of parent and children on child protection	Timely release of funds to support the activities of security service providers in the district
	i. Rape	8	2	5	6	10	3			
	ii. Armed robbery	12	1	30	25	30	2			
	iii. Defilement	3	1	2	0	5	4			
	iv. Murder	0	1	0	0	5	2			
	v. Drug trafficking	1	1	12	8	5	0			
	vi. Peddling	30	3	0	4	5	0			
	vii. Drug abuse	3	5	6	6	5	0			
	viii. Domestic violence	2	5	15	12	10	8			
37.	No. of functional police facilities in the district	5	5	5	4	6	6			

No.	Indicator (Categorized 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
38.	No. of training programmes organized for DA staff	2	4	4	4	4	4			
39.	**Number of communities affected by disaster**							Regularization of monitoring and evaluation activities, Organize community sensitizations on disaster prevention	Lack of vehicle and stationery by Disaster management department Inadequate relief items	The department should be well resourced to carry out its mandate effectively
	i. Bushfire	10	0	0	0	10	0			
	ii. Floods	20	4	15	0	50	4			
	iii. Wind/Rainstorm	30	1	1	3	40	4			
	iv. Tidal waves	1	1	2	3	10	2			
	v. Domestic fire	3	5	2	2	50	15			
	vi. Commercial	2	1	1	3	5	0			
	vii. Industrial	0	2	0	1	0	0			
	viii. Vehicular	3	1	1	1	50	60			
	IMPLEMENTATION, COORDINATION, MONITORING AND EVALUATION DIMENSION									
40.	Percentage of annual Action Plan Implemented	86.6%	90.9%	92.9%	92.8%	100%	95.5%	Participatory Monitoring and Evaluation One town hall meeting successfully done	Inadequate funds to organize meetings, Inadequate stationery and logistics, Inadequate and frequent breakdown of vehicles	There should be timely release of funds to organize these statutory engagements and maintenance of vehicles to run the assembly
41.	No of General Assembly meetings held	3	3	2	2	4	2			
42.	No. of town hall meetings held	-	2	2	2	2	1			
	INTEGRATED SOCIAL SERVICES (ISS)									
43.	Number of trainings conducted on ISSOPs	1	0	1	1	1	0	Support for Social Intervention Programmes (Leap, School Feeding, etc),		
44.	Proportion of case workers trained in child protection and family welfare	4	4	4	2	4	0			
45.	Number of child violence cases benefitting from social welfare/social services	8	7	8	0	5	0			

No.	Indicator (Categorized 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
46.	Number of children reached by social work/social services	205	285	1646	2,324	70	52	Hospital visitations, Prison Inmate Welfare Programmes Skills development programmes, Provision of startup capital for PWDs, Financial support for PWDS Students and medical expenses, Child Labor Programmes (Child Maintenance, Child Custody, etc.) Monitoring of Day Cares and RHCs,	Delays in the release of funds Inadequate vehicle	Adequate finance must be provided to support implementation of programmes, Logistics such as vehicles must be provided to facilitate
47.	Number of people reached with child protection and SGBV information	1449	1,646	2,387	3,437	1000	564			
48.	Number of LEAP household members on NHIS	1,400	1,443	532	532	5609	5609			
49.	Number of households with adolescent girls benefiting from LEAP	753	750	250	165	300	172			
50.	Number of outreach visits to communities with LEAP households	45	29	7	15	20	20			
51.	Number of referrals received from GHS	0	1	1	1	5	0			
52.	Proportion of referrals receiving adequate follow-up	5:8	1:9	1:9	1	5	0			
53.	Number of DSWCD's that have shared their MMDA's LEAP Household data with both NHIS and GHS	1	1	1	2	1	1			
54.	Number of regional intersectoral monitoring visits conducted	1	1	1	3	5	0			
55.	Number of meetings organized to discuss integrated services	2	1	2	3	4	3			

No.	Indicator (Categorized 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
56.	Number of girls reached by prevention and care services	604	367	987	673	520	331			
57.	Number of CP/SGBV cases referred to other services and followed up	24	27	6	0	10	0			
58.	Number of NGOs, including RHCs, trained	1	0	0	1	3	0			
59.	Number of children in RHCs profiled and reunified	2	2	15	0	0	0			
60.	Proportion of sub-standard RHCs closed	0	0	0	0	0	0			
61.	Number of children placed in foster care	1	4	1	5	10	0			
DACF Indicators										
62.	Percentage coverage of portable water	66.4%	75.5%	77.1%	85.2%	90.7%	87.3%	Drilling of mechanized boreholes Extension of water services	Poor record keeping of water services Ineffective WATSAN committees	Reconstitution of WATSAN committees and WSMTs Transfer of water management to CWSA
63.	Percentage coverage of portable water under CWSA	18.7%	24.8%	25.2%	22.4%	35%	22.4%			
64.	Population Data	120,893	123,588	126,326	129,081	131,846	131,846			
65.	Total kilometres of Tarred Roads	137.2km	154.3km	154.3km%	154.3%	205.8%	154.3%	Reshaping, Spot Improvement and Re-gravelling of roads	High cost of road and machines maintenance	Government should prioritize upgrading cocoa roads in these areas
	i. Urban	137.2km	34.3km	34.3km	51.5km	68.6km	3.4km			
	ii. Feeder	0	88.6km	88.6km	159.4km	254.4km	177km			
66.	Number of Public Health Facilities	34	34	36	36	40	36	Construction of health facilities (CHPS) and staff accommodation. Support for health activities	Inadequate logistics and funds. Delay and poor road accessibility.	Provide support and monitor quality of health care facilities. Improve coverage of health infrastructure.
67.	Number of Public Health Professionals	325	348	348	351	400	349			

No.	Indicator (Categorized 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
68.	Number of Kindergarten, Primary and Junior High	241	246	249	255	267	261	Construction of classroom blocks Rehabilitation/Renovation of school infrastructure Support for school activities Institute Best Teacher Award especially in deprived schools Conduct induction workshop for newly trained teachers	Illegal mining High teacher attrition/Inadequate teachers Inadequate staff accommodation	School facilities must be expanded and improved Posting of teachers must be decentralized Teachers in the deprived areas must be assisted and incentivized
69.	Number of Classrooms	904	920	931	953	994	975			
	i. KG	178	182	184	188	196	192			
	ii. Primary	540	546	552	564	582	576			
	iii. JHS	186	192	195	201	216	207			
70.	Enrolment	17,905	18,315	20,974	22,199	24,326	24,041			
	i. KG	3,445	3,618	3,831	4,297	4,802	4,772			
	ii. Primary	9,165	9,382	11,527	12081	13,324	13,184			
	iii. JHS	5,295	5,315	5,616	5821	6,200	6,085			
71.	Number of Trained Teachers	745	766	782	786	1,182	798			
	Kindergarten	117	128	133	132	192	134			
	▪ Male	35	51	46	46	86	42			
	▪ Female	82	77	87	86	106	92			
	Primary	322	349	358	358	576	360			
	▪ Male	139	176	172	172	324	203			
	▪ Female	183	173	186	186	252	157			
	JHS	251	285	294	297	414	304			
	▪ Male	135	156	184	184	272	178			
	▪ Female	116	129	110	113	142	126			

Appendix 10: GSFP Beneficiary Schools and Enrolment

S/N	Name of School	School Enrollment		
		Male	Female	Total
1.	Ampain Community D/A	108	217	325
2.	Ngalekyi/Baku Basic School	180	181	361
3.	Anokyi Methodist Primary/KG	103	99	202
4.	Nyamebekyere D/A Basic	116	94	210
5.	Kanokware D/A Basic	131	107	238
6.	Awiebo Catholic Basic	171	210	381
7.	Krisan Community D/A Basic	103	106	209
8.	Sanzule/Krisan D/A Basic	165	168	333
9.	Ampain Catholic Basic	106	160	266
10.	Ankobra Catholic Basic	119	112	231
11.	Ekpoku/Tandan Catholic Basic	153	210	363
12.	Atuabo Methodist Basic	167	167	334
13.	Anwia Methodist Basic	131	105	236
14.	Aluku D/A Basic	169	192	361
15.	Akropong D/A Basic	149	173	322
16.	Esiama SDA Basic	103	123	226
17.	Anyanzinli Basic School	124	98	222
18.	Asemda Suazo Basic	71	61	132
19.	Menzezor Catholic Basic	111	106	217
20.	Salman Primary/KG	185	171	356
21.	AB Bokazo Basic School	113	117	230
TOTAL		**2,778**	**2,977**	**5,827**

Appendix 11: Staff Strength and Training Required

No	Departments	Requirements		Actual 2025	% Covered	Training Required
		Min	Max			
1.	Central Administration	96	128	44	27.5%	Local Government Service Protocol-Service Delivery Standards/Staff Performance Planning Appraisal Instrument/Data management and analysis/ Environmental Health Communication & Prosecution
2.	Agriculture	43	72	8	5%	Advanced Agricultural Extension Administration and Supervision
3.	Social Welfare & Community Development	10	11	6	3.75%	Training in Social Work and Community Development, Data management
4.	Finance & Revenue	21	33	12	7.5%	Revenue Mobilization, Report Writing and how to prepare Local Plan Budget
5.	Human Resource	3	4	2	1.25%	Workplace Conflict Management; Report Writing and Presentation Skills
6.	Environmental Health	24	42	4	2.5%	Total Quality Management, Environmental and Social Impact Assessment, Monitoring and Evaluation
7.	Physical Planning	15	21	4	2.5%	Geographic Information System, Data management and analysis, Land Use Systems
8.	Health	71	113	24	15%	Guidelines and steps for CHPS implementation, training on accurate RCH data capture
9.	Works	49	70	10	6.25%	Contract administration and procurement, Monitoring and Evaluation Records
10.	Statistics	3	3	2	1.25%	Monitoring and Evaluation Records, Data Management and Analysis
11.	Education	34	47	33	20.6%	Data management and analysis, Staff Performance Planning Appraisal Instrument
12.	Trade and Industry (Business Advisory Center)	11	17	1	0.63%	Proposal writing and Project management
13.	Disaster Prevention and Management	20	25	10	6.25%	Climate Change Vulnerability and Risk Assessment
	Total	386	567	160	41.45%	

Appendix 12: Capacity Development

Name or type of the Capacity Development	Venue / Location	Purpose of the programme	Source of funding	Target group	Facilitators	No. of beneficiaries		
						Total	Male	Female
Staff Meeting and Training on Local Government Protocols	Kwame Nkrumah Motel	To equip staff to better appreciate and understand Service Delivery in the local governance system	IGF	All Staff	Ellembelle District Assembly	63	42	21
Local Government Service New Records Management and Protocols Writings	Kwame Nkrumah Motel	To sharpen the skills of Heads of Decentralized Departments/Units and Agric. staff on Proposal, Report, Minutes and Speech Writing	IGF	All Staff	WRCC	45	31	14
Training of MMDAs Budget Committee Members on Budget Credibility	Kwame Nkrumah Motel	To equip all staff on revenue mobilization	IGF	All budget committee members	Ellembelle District Assembly and WRCC	24	17	7
Traning for 61 Special Needs Municipal and District Assemblies	Kwame Nkrumah Motel	To equip participating staff with the necessary skills and knowledge on local governance	IGF	DCE/Presiding Member/DCD/ HODs/ Conveners of Sub-Committees /Head of Agencies /RCC/ Traditional Authority	Ellembelle District Assembly and WRCC	26	21	5
Training on Ghana Procurement Electronic System	Kwame Nkrumah Motel	To equip all staff with the necessary skills and knowledge to effectively utilize the system	IGF	Procurement/Budget/Finance/HoDs	Ellembelle District Assembly	24	16	8
Staff Meeting and Training on Local Government Protocols	Kwame Nkrumah Motel	To equip staff to better appreciate and understand Service Delivery in the local governance system	IGF	All Staff	Ellembelle District Assembly	54	37	17

Appendix 13: Update on Evaluations Conducted

NAME OF THE EVALUATION	POLICY/PROGRAMME/ PROJECT INVOLVED	CONSULTANT/ RESOURCE PERSONS INVOLVED	METHODOLOGY USED	FINDINGS	RECOMMENDATION
Terminal Evaluation Environmental and Social Impact Assessment	Construction of 1No. 6Unit Classroom Block with ancillary facilities at Nkroful.	Friends of the Nation, EPA	Qualitative and quantitative Interviews	▪ The project was captured in the medium-term plan as a priority of the community. ▪ The project is in compliance with EPA guidelines. ▪ The project met all the social safeguard requirements. ▪ Relevant stakeholders were involved in the implementation of the project ▪ The project was not in compliance with the PWD Act, 2006 Act 715 ▪ The project is relevant to the development of the community as it addresses local problems and provides adequate solutions to the basic educational needs of the citizens.	▪ Contractor Should maintain the progress rate of work done to complete work done to complete work on time.
Ex-post evaluation	Completion of ultra-modern market with bus terminal at Esiama	Friends of the Nation, EPA	Quantitative Interviews	▪ Ongoing litigation problem on the land allocated for the project ▪ The project is in compliance with EPA guidelines. ▪ Community members were agitated by the location of the toilet facility of the project. ▪ The project was not in compliance with the PWD Act, 2006 Act 715	▪ The contractor should fast-track work being done. ▪ Project signage should be mounted at project site. ▪ Contractors should involve the DA in resolving land litigation issues surrounding project site.

Appendix 14: Update on Participatory Monitoring and Evaluation conducted

NAME OF THE PM&E TOOL	POLICY/PROGRAMME/ PROJECT INVOLVED	CONSULTANT/RESOURCE PERSONS INVOLVED	METHODOLOGY USED	FINDINGS	RECOMMENDATION
Community Score Cards	Construction of CHPS compound with nurses' quarters and borehole	DPCU	Focus Group Discussion	▪ Project was felt need of the community. ▪ Contractor was not on site. ▪ The project was in compliance with the PWD Act, 2006 Act 715 ▪ Materials mobilization to site is a challenge for contractor	▪ Contractor should be called to site to Fastrack progress. ▪ Project signage should be mounted at a vantage point on site ▪ Collaborate with DA to seek how to efficiently mobilize and transport materials to site.
Community Score Cards	Drilling and construction of 6No. mechanized borehole with overhead tank in selected communities	DPCU	Focus Group Discussion	▪ Project was felt need of the community. ▪ Discrepancies were noted with regard to project location listed in the contract. ▪ Overhead tank used was not as recommended.	▪ Contract document should be updated to include newly added locations ▪ Project monitoring must be intensified to ensure proper management of the facility ▪ There must be periodic water testing to ensure wholesomeness of the water.