KETU SOUTH MUNICIPAL ASSEMBLY

FIRST QUARTER PROGRESS REPORT 2026

ON THE

IMPLEMENTATION OF THE 2026 ANNUAL ACTION PLAN

PREPARED BY:
MUNICIPAL PLANNING COORDINATING UNIT
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LIST OF ABBREVIATIONS

AAP	Annual Action Plan
AIDS	Acquired Immune Deficiency Syndrome
APR	Annual Progress Report
BAC	Business Advisory Centre
CHPS	Community-Based Health Planning Services
CLTS	Community-Led Total Sanitation
DACF	District Assembly Common Fund
DDF	District Development Facility
DPs	Development Partners
DUR	Department of Urban Roads
EHA	Environmental Health Assistant
EHSU	Environmental Health and Sanitation Unit
EPI	Expanded Programme on Vaccination
FBOs	Farmer-Based Organizations
FCUBE	Free Compulsory Universal Basic Education
GHS	Ghana Health Services
GIZ	German International Cooperation
GSGDA	Ghana Shared Growth and Development Agenda
HIV	Human Immune Virus
HTC	HIV Testing and Counselling
ICT	Information and Communication Technology
IGF	Internally Generated Fund
JHS	Junior High School
LEAP	Livelihood Empowerment Against Poverty
LI	Legislative Instrument
LLINs	Long-lasting Insecticide Nets
M&E	Monitoring and Evaluation
MPCU	Municipal Planning and Coordinating Unit
MSE	Micro and Small Enterprises
MTDP	District Medium Term Development Plans
MWD	Municipal Works Department
NADMO	National Disaster Management Organization
NCCE	National Commission for Civic Education
NCDs	Non-Communicable Diseases
NGOs	Non-Governmental Organizations
NHIS	National Health Insurance Scheme
NMTDPF	National Medium Term Development Policy Framework
ODF	Open Defecation Free
OVCs	Orphans and Vulnerable Children
PLWHA	People Living with HIV / AIDs
PM&E	Participatory Monitoring and Evaluation
PPD	Physical Planning Department
PWDs	People with Disability
REP	Rural Enterprise Programme
SHS	Senior High School
SMEs	Small and Micro Enterprises
STIs	Sexually Transmitted Infections
STME	Science, Technology, and Mathematics Innovative Education
TA	Traditional Authority
TLMs	Teaching and Learning Materials
YEA	Youth Employment Authority

EXECUTIVE SUMMARY

This Report is an assessment of the implementation of policies, projects, programmes, and strategies of the 2026 Annual Action Plan during the first quarter of the year 2026 within the context of the Municipal Medium Term Development Plan (MTDP) 2026-2029. The Report presents the results of the assessment of the status of indicators, objectives, and targets adopted for monitoring progress of interventions undertaken as of the first quarter of the year. Furthermore, it also seeks to document key measures and strategies implemented during the period under review to bring about the expected changes. Also, the success and challenges stemming from the implementation of the 2026 Annual Action Plan are highlighted, as well as measures to ensure that the Assembly takes appropriate measures to correct implementation deviations.

For the 2026 fiscal year, a total budget of **GH₵ 69,955,469** was approved by the General Assembly for the implementation of the 2026 Action Plan. During the first quarter, an amount of **GH₵ 3,516,318.08** was mobilized, representing **19.8**% of the total targeted revenue. IGF performance as of the first quarter stood at 5.1% against the IGF target for the year. Similarly, the approved expenditure was **GH₵ 69,955,469,** for the first quarter, expenditure was **GH₵ 6,702,287.51** representing **10.4**% of the earmarked expenditure. The status of implementation of the 2026 AAP stood at 41 percent at the end of the first quarter. The proportion of the overall MTDP implemented stood at 16 percent for the same period.

This report is organised in three chapters. Chapter one presents an introduction that entails a summary of achievements and challenges with the implementation of the Municipal Annual Action Plan for the first quarter of 2026, as well as the MTDP. The second chapter presents M&E activity reports, which contains programs/projects register, updates on funding sources and disbursements, updates on indicators and targets, as well as updates on critical development and poverty issues. Findings and recommendations on development evaluations conducted during the period under review, and findings on participatory evaluation conducted are also presented in the chapter. Chapter three focuses on key issues addressed and yet to be addressed, as well as recommendations for the way forward.

CHAPTER ONE:
GENERAL INTRODUCTION

1.1. BACKGROUND

The Ketu South Municipal Assembly, established by LI 2155, 2012, is one of the eighteen (18) Administrative Municipal / District Assemblies in the Volta Region of Ghana. The Municipality covers approximately a total land area of 261 km2 and shares boundaries with the Republic of Togo in the east, the Gulf of Guinea in the south, Keta Municipal and Akatsi South District in the west, and Ketu North Municipal in the north. Its population, according to the 2020 Population and Housing Census, stood at 253,122, made up of 52.1% females and 47.9% males and is projected to reach **278,626** by the end of the year.

The Municipal economy is anchored and driven by trade, commerce and agriculture sectors. The main agricultural products are vegetables, maize, and cassava coupled with dominant fishing value chain activities. The inhabitants are also engaged in other income generating activities largely dominated by women and foreign settlers. Albeit the gains, there exists deficiencies in socio-economic infrastructure, and services which frustrates local economic development.

It is the vision of the Ketu South Municipal Assembly to be the best-managed and decentralized Assembly delivering superior client-oriented services. As a result of this vision, the Municipality has adopted the mission to make a positive change in the Ketu South Municipality by mobilizing available fiscal, material and human resources for an efficient and effective delivery of social, economic, political and cultural services through the application of science, technology and transformational leadership. The implementation of programmes, projects and activities outlined in the AAP is therefore essential to the achievement of the vision and mission of the Assembly.

1.2. SUMMARY OF ACHIEVEMENTS OF AAP & MTDP

For the 2026 first quarter of implementation of 2026-2029 MTDP, the level of implementation of the 2026 Annual Action Plan (AAP) stood at 41 percent. 59 percent of programmes were unexecuted; 1 percent of AAP activities completed. Furthermore, the overall performance of the entire 2026-2029 MTDP recorded 16 percent as of the end of the first quarter of 2026.

From table 1.1 below, the total planned programmes are 170, 30 activities fall within the economic development dimension, 73 under the social development programmes, 26 fall under the Environment and Human Settlements, and 11 under Governance, and Institutional Development.

Within the period, the status of implementation for the development dimensions are as follows; Economic development (36.7%), Social development (32.9%), Environment, and Human Settlements (50%), and Governance, and Institutional Development (53.6%).

Table 1.1 Details of the Annual Action Plan (AAP) Implemented

No.	Development Dimension	First quarter				Second Quarter				Third Quarter				Fourth quarter			
		Executed				Executed				Executed				Executed			
		P[1]	C	O	U	P	C	O	U	P	C	O	U	P	C	O	U
1.	Economic Development	30	0	11	19												
2.	Social Development	73	1	23	49												
3.	Environment and Human Settlements	26	0	13	13												
4.	Governance, and Institutional Development	41	0	22	19												
5.	International relations	0	0	0	0												
	Total	**170**	**1**	**69**	**100**												

Source: MPCU Construct, April 2026.

Table 1.2: Percentage of Annual Action Plan (AAP) Implemented

No	Elements	Baseline 2025	**Target 2026**	**2026 Actual Quarterly Performance**				
				1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Year
1.	Proportion of planned activities implemented.	65%	95%	41%				
2.	Percentage completed.	44%	67%	1%				
3.	Percentage of ongoing interventions.	21%	28%	41%				
4.	Percentage of interventions abandoned.	0%	0%	0%				
5.	Percentage of interventions yet to start.	35%	5%	59%				
6.	Percentage of interventions rolled over.	0%	0%	0%				
	Total	**100%**	**100%**					

Source: MPCU Construct, April 2026.

[1] P = Planned | C = completed | O = ongoing | U = Unexecuted

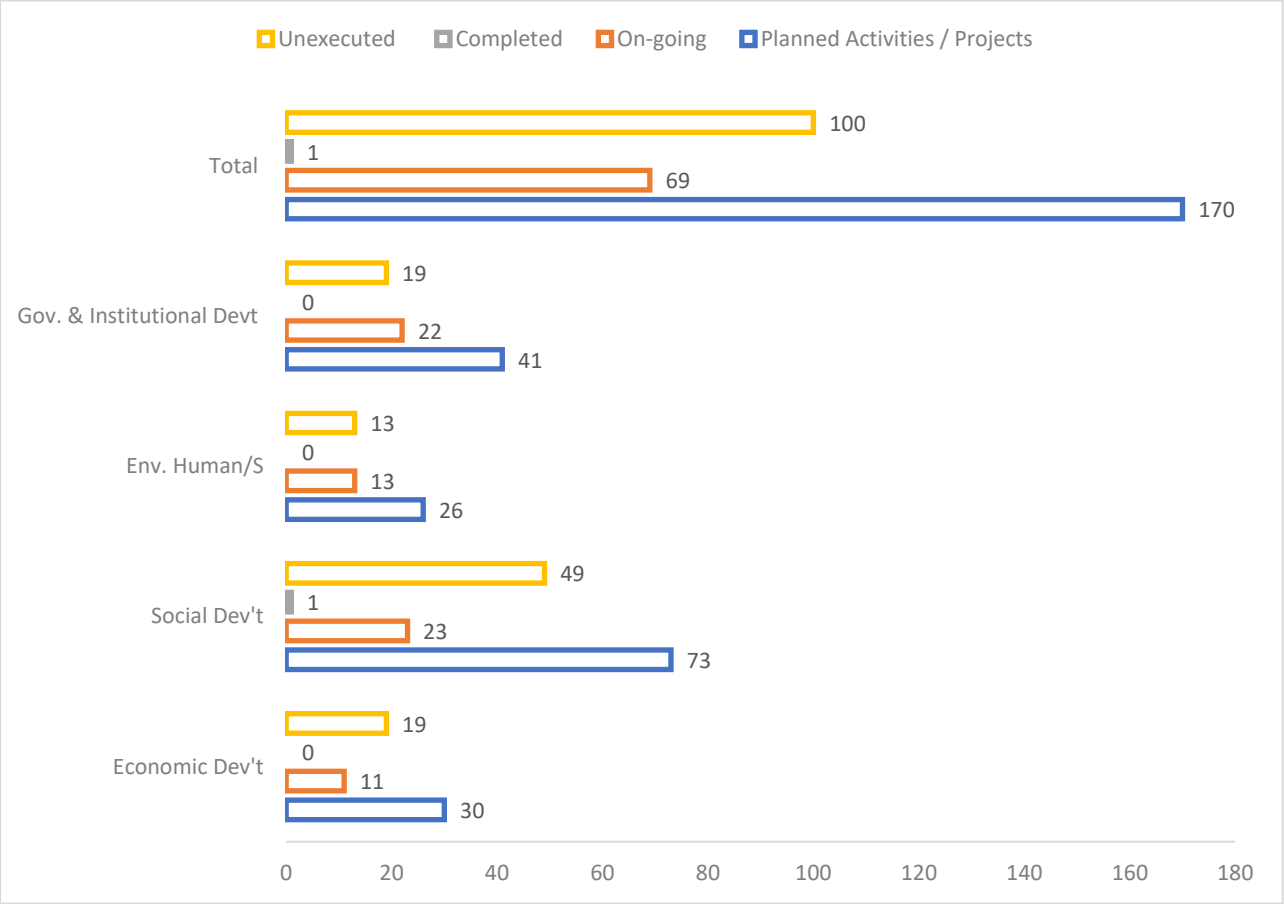


Figure 1.1 Status of Activities / Projects in Annual Action Plan 2026

Considering Table 1.2 and Figure 1.1, out of the 170 programmes outlined in the AAP, 69 are ongoing at and various implementation statuses, while 100 are yet to commence implementation. Only one activity is completed as of the first quarter. The Social development dimension recorded the highest number of executed programmes.

1.3. PURPOSE OF THE MONITORING AND EVALUATION

The objective of the Monitoring and Evaluation (M&E) for the quarter was to ensure continuous and periodic assessment of the implementation of the planned activities in the 2026 Action Plan as well as evaluate the performance of the Plan. The following specific objectives guided the monitoring process for the quarter.

i. To assess the performance and progress of work on the implementation of the Municipal 2026 AAP and the MTDP 2026-2029.
ii. To determine the implementation status of the 2026 AAP by Departments of the Municipal Assembly and Agencies in the Municipality.
iii. To report and provide local level information needed by stakeholders to make informed decisions.

1.4. SUMMARY OF PROCESSES USED IN CONDUCTING THE M&E

For the process involved in conducting M&E during the quarter, the Municipal Planning Coordinating Unit (MPCU) relied heavily on data collated from the Departments and Agencies, and collaborative field monitoring on the implementation of programmes and projects in assessing the first quarter 2026 performance. Members engaged in follow-ups to validate information received, where necessary.

In addition, data was collected on key social intervention programmes such as Livelihood Empowerment Against Poverty (LEAP), Feed Ghana programme, and other socioeconomic interventions. Considerations was further given to the following.

- Relevant indicators for the year were selected by the Monitoring Team
- Targets from the M&E Plan were populated into tables.
- Decentralized / Non-decentralized Departments and Agencies were visited to gather data through interviews and collation of reports.
- Data collected were analysed to measure the level of achievements of the various targets.
- Field visits and project inspections were conducted to assess physical project status.

1.5. CHALLENGES AND DIFFICULTIES ENCOUNTERED

The following difficulties were encountered during the implementation of the Plan:

1. Delay in the implementation of some activities due to delay in the release of funds and procurement process involving CAPEX.
2. Activities tied to IGF saw slow performance rate and implementation gaps due to inadequate funds and IGF revenue outturn during the period.
3. Inadequate office logistics for effective work.
4. Failure of some Departments and units to prepare activity reports resulting in poor reporting and accountability and data gaps.
5. Late submission of reports by departments and units hindered the delay of preparing the composite Quarterly report.

CHAPTER TWO:
MONITORING AND EVALUATION ACTIVITIES

2.1. INTRODUCTION

This section looks at the progress made in the implementation of planned projects in the Municipality. It provides a summary of the status of the physical projects and non-tangible programmes in the year, performance of district core and specific indicators, critical development, and poverty programmes / projects and income and expenditure updates for the period.

2.2. PROGRAMMES AND PROJECTS STATUS OF THE YEAR

Activities in the AAP are categorised under two main headings as physical projects and programmes. The first section (status of physical projects) gives details of physical projects that are on-going or completed within the period of reporting. On the other hand, the status of programmes is the performance of all projects and programmes listed in the 2026 AAP.

2.2.1. Status of Physical Projects

These are tangible projects being implemented in the Municipality with funding from all sources including District Assemblies Common Fund (DACF), District Assemblies Common Fund – Responsiveness Factor Grant (DACF-RFG), Member of Parliament Share of DACF, Government of Ghana (GoG) and Development Partners etc. From the 2026 AAP, there are a total of fifty (50) physical projects earmarked for implementation under the various development dimensions. For Economic development (6), Social development (34), Environment and infrastructure dimension (6) and Governance and corruption (4). The increase in the number of CAPEX is because of the increase in the DACF allocations for assemblies and government directives to take up and complete all legacy projects. Majority of these projects have not started due to inadequate funds.

However, from table 2.1 of the project register below, there are nine (9) projects, with all been rollover projects from the previous year at various stages of completion and all projects are DACF and IGF funded. These projects have either outstanding payments yet be paid or retention payments.

A total of three (3) projects are practically whereas six (6) are ongoing at various stages of completion. Figure 2.1 shows the funding sources of the various projects as against the contract sums and actual payments as at the end of the first quarter, 2026.

Table 2.1: Project Register

ID	Project Description	Development Dimension	Sector	Location	Contractor	Contract sum	Funding source	Award Date	Start Date	Expected End date.	Actual End date.	Payment Done	Outstanding Balance	Stage done %	Remarks	Project Picture
1.	Construction of 20-unit lockable stores at Denu Market (First floor).	Economic Development	Trade and commerce	Hedzranawo	Yandeg Co. Ltd.	1,009,078.00	IGF	12-Sep-23	19-Sep-23	31-Mar-24	NA	853,816.50	155,261.50	90	Painting works ongoing	
2.	Completion of 2-story 28-unit lockable stores at Aflao lorry park.	Economic Development	Trade and commerce	Aflao	Mamalxi Co. Ltd.	312,716.34	DACF	15-Feb-15	15-Sep-15	14-Mar-16	NA	213,382.40	99,333.94	100	Practically completed and allocated. ECG to complete meter installation	
3.	Completion of 1No. Juvenile shelter / home for vulnerable and abused children with walling and furnishing	Social Development	Social protection	Tokor	Vian Ent.	543,531.90	DACF / IGF/GIZ	24-Nov-21	24-Jan-22	30-Jul-22	16-Jan-2026	403,807.45	139,724.45	100	Works done but yet to be handed over. Furnishing yet to be done	
4.	Construction of 1No. 6-unit Classroom block at Avoeme Basic School (Ph. 2)	Social Development	Education	Avoeme	Malycon Ltd.	1,404,044.28	MPCF	10-Oct-2025	24-Oct-2025	24-Jul-2026	NA	770,142.78	633,901.50	77	Project Floor finish works ongoing	

ID	Project Description	Development Dimension	Sector	Location	Contractor	Contract sum	Funding source	Award Date	Start Date	Expected End date.	Actual End date.	Payment Done	Outstanding Balance	Stage done %	Remarks	Project Picture
5.	Construction of 1No. 6-Unit Classroom Block and 6-seater WC with ancillary facilities at Akaglakope	Social Development	Education	Akaglakope	Hab Amenyo Co. Ltd.	1,564,966.62	DACF	10-Oct-2025	10-Oct-2025	21-Apr-2026	NA	726,556.50	838,410.12	100	Completed yet to take over	
6.	Completion of 1no. 2-Unit Nurses Quarters at Glidzi	Social Development	Health	Glidzi	Pavic Construction Ltd.	774,861.90	DACF	15-Dec-2025	29-Dec-2025	30-June-2026	NA	681,471.00	93,390.90	100	Completed	
7.	Construction of 1No. CHPS compound with semi-detached chamber and hall self-contained nurses' quarters, local borehole with water harvest system and furniture for wards and solar system	Social Development	Health	Dogbekope-Agbozume	Proko Ghana Ltd.	1,949,024.16	DACF	10-Oct-2025	3-Nov-2025	30-Mar-2026	NA	1,512,214.20	436,809.96	77.58	Finishing works ongoing	
8.	Installation of solar system at Dogbekope CHPS compound	Social Development	Health	Dogbekope-Agbozume	Ronna Engineering	216,655.34	DACF	06-Oct-2025	6-Oct-2025	21-Apr-2026	NA	0.00	0.00	0	Project awarded but yet to commence awaiting completion of Dogbekope CHPS compound	Ongoing

ID	Project Description	Development Dimension	Sector	Location	Contractor	Contract sum	Funding source	Award Date	Start Date	Expected End date.	Actual End date.	Payment Done	Outstanding Balance	Stage done %	Remarks	Project Picture
9.	Construction of 1No. Police Station at Gakli	Governance, Corruption and Public Accountability	Security	Gakli	Nyasmond Co. Ltd.	480,954.48	DACF / IGF	07-Sep-22	14-Sep-22	14-Mar-23	15-10-2024	471,524.00	9,430.48	100	Completed and not in use	
	Total					**8,255,833.02**						**5,632,914.83**	**2,622,918.19**			

Source: MPCU Construct, April 2026

Table 2.2: Programmes Register

No.	Projects / Activities (Operations)	Location	Amount Involved/Budgeted Amount	Source of Funding	Date Started	Date of Completion	Actual Expenditure	Outstanding Balance	Implemen. Agencies	Status (%)	Pictures	Target Beneficiaries			Actual Beneficiaries			Remarks
												Total	M	F	Total	M	F	
Economic Development																		
1.	Maintain and update DLRev database, print and distribute BOP and property rate bills	Tokor	100,000.00	IGF	January, 2026	December, 2026	9,300.00	90,700.00	MBU, MFD, Revenue Unit	25		NA	NA	NA	NA	NA	NA	Business bills generated and DLrev updated. Property rate bills generated pending distribution
2.	Gazette Assembly and 2026 Fee Fixing resolution and rate impost byelaws.	Tokor	200,000.00	IGF	January 2026	March 2026	78,102.50	121,897.50	MBU, Central Admin	25		NA	NA	NA	NA	NA	NA	Gazette processes initiated
3.	Undertake business counselling for 50 clients, strengthen 5 LBAs/ASSI	Municipal wide	11,000.00	IGF	January 2026	December, 2026	0.00	0.00	GEA/BAC	25		500	250	250				Ongoing
4.	Facilitate participation of 50 youth in apprenticeship program	Municipal Wide	30,000.00	DPs, IGF	January 2026	June 2026	0.00	0.00	GEA/BAC, Central Admin, REP/PFIs	0		50	25	25	0	0	0	Yet to be implemented
5.	Facilitate basic management and marketing training for 20 MCPs and 20 business owners	Municipal Wide	16,000.00	IGF	April 2025	September 2025	0.00	0.00	GEA/BAC, Central Admin, REP/PFIs	0		40	20	20	0	0	0	Yet to be implemented
6.	Train 50 youth in vocational skills, aquaculture development and provide training tools / start-up kits for trained youth	Municipal Wide	600,000.00	DPs, IGF	January, 2026	December, 2026	6,480.00	0.00	Central Admin, GEA/BAC, Office of the MP, DACF Admin	25		50	25	25	400	250	150	Ongoing, Fish farming Start up kits distributed to trained youth beneficiaries
7.	Organize bi-annual business stakeholder's forum and quarterly medium, small & micro enterprises (MSME) sub-committee meeting	Municipal Wide	30,000.00	IGF	January, 2026	December, 2026	0.00	0.00	GEA/BAC, Central Admin., GEA, REP	0		NA	NA	NA	NA	NA	NA	Yet to be implemented
8.	Improve MSMEs access to finance	Municipal Wide	2,000.00	IGF	July 2026	September 2026	0.00	0.00	GEA/BAC, Central Admin, Banks & Financial Institutions	0		NA	NA	NA	NA	NA	NA	Yet to be implemented

No.	Projects / Activities (Operations)	Location	Amount Involved/Budgeted Amount	Source of Funding	Date Started	Date of Completion	Actual Expenditure	Outstanding Balance	Implemen. Agencies	Status (%)	Pictures	Target Beneficiaries			Actual Beneficiaries			Remarks
												Total	M	F	Total	M	F	
9.	Construction 1No. 20-unit lockable stores at Hedzranawo market with 12No. washrooms, 1No. borehole and 25,000 cubic metric water storage tanks. (First floor)	Hedzranawo	700,000.00	DACF/IGF	January 2025	December 2026	0.00	0.00	Central Admin. MWD	90		NA	NA	NA	NA	NA	NA	Painting works ongoing
10.	Pavement and drainage work's at Agbozume, Hedranawo and Aflao Markets	Agbozume, Hedranawo and Aflao	3,677,796	IGF	January 2026	December 2026	0.00	0.00	Central Admin. MWD, Market Associations, DACF Admin	0		5,000	3,000	2,000	0	0	0	Yet to be implemented
11.	Construction 1No. 14-unit lockable stores at Aflao border market. (First floor)	Aflao Border	900,000.00	DACF-RFG	January 2026	December 2026	0.00	0.00	Central Admin. MWD, DACF Admin	0		NA	NA	NA	NA	NA	NA	Yet to be implemented
12.	Upgrade Agbozume market and Ghana National School facilities	Agbozume	1,020,00.00	others	January 2026	December 2026	0.00	0.00	Somè Traditional Council, Central Admin., PPD, MWD, VRCC, Lands Commission, Vanuatu Trade Commission,	10		NA	NA	NA	NA	NA	NA	Consultations ongoing
13.	Design, procurement, and construction of 24-hour model economic market/ Ultra-modern market at Aflao	Glidzi Aflao	9,050,000.00	GoG (DACF)	July 2026	December 2026	22,454.00	9,027,455.00	Central Admin. MWD,	10		268,697	140,670	128,027	NA	NA	NA	Ongoing, Land acquisition, and preprocesses initiated
14.	Support tourism activities, promotions, traditional authorities, and participation in fairs.	Municipal wide	150,000.00	IGF	January 2026	December 2026	5,330.00	144,670.00	Central Admin, TAs, Office of the MP	25		NA	NA	NA	NA	NA	NA	Ongoing, support to traditional authorities provided
15.	Operationalize and promote the Kente Weaving and Marketing centre	Ativuta	100,00.00	DPs/IGF	January 2026	December 2026	0.00	0.00	UNDP, Kente Weavers Association, BAC, GTA, Central Admin, Assembly members	0		NA	NA	NA	0	0	0	Yet to be implemented

No.	Projects / Activities (Operations)	Location	Amount Involved/Budgeted Amount	Source of Funding	Date Started	Date of Completion	Actual Expenditure	Outstanding Balance	Implemen. Agencies	Status (%)	Pictures	Target Beneficiaries			Actual Beneficiaries			Remarks
												Total	M	F	Total	M	F	
16.	Carry out 30 yield studies on major crops on at least 15 women fields	Aflao / Denu, Amedzikorpe / Kpoglu, Agbozume/Klikor and Yame operational zones	14,700.00	DP, IGF, GoG	January 2026	December 2026	0.00	0.00	MDA, Research Institutions /RADU	0		30	15	15	0	0	0	Yet to be implemented
17.	Conduct monthly market enumeration and analysis	All Market centres.	8,000.00	IGF	January 2026	December 2026	0.00	0.00	MDA, Market women, Stats Dept.	25		3	1	2	3	1	2	Ongoing, exercise conducted in quarter
18.	Establish 20 demonstrations in grains, cereals and vegetable production using Climate Smart Agricultural varieties	All operational zones	22,900.00	IGF	January 2026	December 2026	0.00	0.00	MDA, CSIR Crop Research	0		NA	NA	NA	NA	NA	NA	Yet to be implemented
19.	Establish 20acre Assembly farm (Undertake land development & preparation, planting, pest & weed control, install irrigation equipment, harvesting, storage and post-harvest activities)	Akame, Xeti, Klikor	200,00.00	DACF, IGF	January 2026	December 2026	0.00	0.00	MDA, Central Admin, FBOs, DACF Admin	0		NA	NA	NA	NA	NA	NA	Yet to be implemented
20.	Carry out home and farm visits to educate farmers on Climate Smart and Good Agricultural practices in crop and livestock production	All operational zones	44,000.00	IGF	January 2026	December 2026	0.00	0.00	MDA, CSIR Crop Research, Office of the MP	25		21,000	15,000	6,000	0	0	0	Ongoing, extension services provided to farmers
21.	Facilitate the supply of coconut seedlings and inputs to farmers	Yame, Amedzikorpe, Klikor/Agbozume operational zones.	22,500.00	IGF	April 2026	September 2026	0.00	0.00	MDA, MPCU, farmers.	0		500	300	200	0	0	0	Yet to be implemented
22.	Build capacity of 20 technical staff and 600 farmers in post-harvest management in rice and maize production	Yame, Amedzikorpe, Klikor/Agbozume operational zones.	22,000.00	IGF	April 2026	September 2026	0.00	0.00	MDA, RAD, Subject Matter Specialist.	0		620	400	320	0	0	0	Yet to be implemented

No.	Projects / Activities (Operations)	Location	Amount Involved/Budgeted Amount	Source of Funding	Date Started	Date of Completion	Actual Expenditure	Outstanding Balance	Implemen. Agencies	Status (%)	Pictures	Target Beneficiaries			Actual Beneficiaries			Remarks
												Total	M	F	Total	M	F	
23.	Build capacity of 200 women cassava processors on value addition, packaging and branding, etc.	Yame, Amedzikorpe, Klikor/Agbozume operational zones.	17,000.00	IGF	September 2026	November 2026	0.00	0.00	MDA, RAD, Cassava processing groups, Gender Desk Officer	0		200	NA	200	0	0	0	Yet to be implemented
24.	Construct 2No. smokeless stoves, 1No. solar dryer for cassava, grains and cereal processing groups	Lotakor, Glitame; Klikor / Agbozume operational area	205,000.00	IGF	January 2026	June 2026	0.00	0.00	MDA, RAD, Mun. Works Dept, Cassava processing groups, DACF Admin	0		300	50	250	0	0	0	Yet to be implemented
25.	Organise two food demonstrations/cook fairs for 2 women Farmer Based Organisations	Yame, Amedzikorpe, Klikor / Agbozume operational zones.	8,600.00	IGF	July 2026	September 2026	0.00	0.00	MDA, RAD, FBOs, Gender desk of Municipal assembly.	0		200	NA	200	0	0	0	Yet to be implemented
26.	Organize stakeholder meetings and Agric Input fairs with value chain actors	Aflao/Denu zone, Amedzikorpe/ Kpoglu zone, Agbozume/Klikor zone and Yame zone	13,700.00	IGF	January 2026	March 2026	0.00	0.00	MDA, FM Stations/ FBOs	0		150	105	45	0	0	0	Yet to be implemented
27.	Sensitize populace on Feed Ghana program and other Agric related government policies on Radio and at Community for a	Holy FM, Amenuveve FM, Selected communities	7,500.00	IGF	January 2026	December 2026	0.00	0.00	MDA, Farmers, Radio stations and community centres.	25		3000	2000	1000	0	0	0	Ongoing, 2 communities sensitized
28.	Register farmer-based organizations under Feed Ghana program.	Aflao/Denu zone, Amedzikorpe/ Kpoglu zone, Agbozume/Klikor zone and Yame zone	6,500.00	IGF	January 2026	December 2026	0.00	0.00	MDA, FM Stations/ FBOs	0		100	70	30	0	0	0	Yet to be implemented

No.	Projects / Activities (Operations)	Location	Amount Involved/Budgeted Amount	Source of Funding	Date Started	Date of Completion	Actual Expenditure	Outstanding Balance	Implemen. Agencies	Status (%)	Pictures	Target Beneficiaries			Actual Beneficiaries			Remarks
												Total	M	F	Total	M	F	
29.	Train 1,500 farmers on soil health management and the use of biochar to improve soil health and facilitate the supply of biochar to farmers	Aflao/Denu zone, Amedzikorpe/ Kpoglu zone, Agbozume/Klikor zone and Yame zone	90,798.00	Others		January 2026	December 2026		MDA, International Labour Organization (ILO), Farmer based organizations	0		1500	1000	500	0	0	0	Yet to be implemented
30.	Organize training on alternative livelihood enhancement for 2 women groups. eg Liquid soap making, soya khebab etc.	All operational zones	8,600.00	GoG		January 2026	December 2026		MDA, ILO	0		100	0	100	0	0	0	Yet to be implemented
Social Development																		
31.	Training of community volunteers and education of 20 communities on birth and death registration	Agozume Zongo, Denu Zongo, Aflao Zongo, Gakli, Duta; Municipal wide	2,000.00	GoG, IGF	January 2026	December 2026	0.00	0.00	Birth and Death Dept. Central Admin., GHS, Assembly members, Chiefs, Queen Mothers	0		NA	NA	NA	NA	NA	NA	Yet to be implemented
32.	Public sensitization on importance of births and deaths registration	Agbozume, Nogokpo, Denu, Adafianu, Duta, Gakli	6,000.00	GoG, IGF	April 2026	December 2026	0.00	0.00	Birth and Death Dept. Central Admin., GHS, Assembly members, Chiefs, Queen Mothers	0		NA	NA	NA	NA	NA	NA	Yet to be implemented
33.	Collect price data on goods and Services to compute National CPI and Inflation	Municipal Wide	27,000.00	IGF	January 2026	December 2026	0.00	0.00	Statistics Dept, GSS, Central Admin	25		NA	NA	NA	NA	NA	NA	Ongoing
34.	Collect and update administrative data from departments, units, desks and other institutions	Municipal Wide	22,000.00	DACF, IGF	January 2026	December 2026	0.00	0.00	Statistics Dept GSS, Central Admin	25		NA	NA	NA	NA	NA	NA	Ongoing

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												Total	M	F	Total	M	F	
35.	Collect and map data on boreholes and water sources in the Municipality	Municipal Wide	15,000.00	DACF	January 2026	March 2026	2,820.00	0.00	Statistics Dept Central Admin	25		NA	NA	NA	NA	NA	NA	Ongoing, baseline data collected
36.	Supervise field data collection and disseminate statistical information	Municipal wide	10,703.00	IGF	January 2026	December 2026	0.00	0.00	Statistics Dept Central Admin	0		NA	NA	NA	NA	NA	NA	Yet to be implemented
37.	Construction of 1No. CHPS compound with semi-detached chamber and hall self-contained nurses' quarters, local borehole with water harvest system and furniture for wards and solar system	Dogbekope	1,420,00.00	DACF	January 2026	December 2026	1,512,214.20	436,809.96	Central Admin. GHS, MWD			3000	2000	1000	NA	NA	NA	Finishing works ongoing
38.	Construction of 1No. CHPS compound with semi-detached chamber and hall self-contained nurses' quarters, local borehole with water harvest system, lying-inward and furniture for wards	Dodorkope	1,770,00.00	DACF	January 2026	December 2026	0.00	0.00	Central Admin. GHS, MWD	0.0		3000	2000	1000	NA	NA	NA	Yet to be implemented
39.	Completion of CHPS compounds and nurses' accommodation	Wudoaba	285,000.00	GoG, IGF	January 2026	December 2026	0.00	285,000.00	Central Admin. GHS, Office of the MP, MWD, DPs	0		3000	2000	1000	NA	NA	NA	Yet to be implemented
40.	Completion of 1No. Semi-detached self-contained nurses' accommodation	Nogokpo	423,000.00	GoG (DACF)	July 2026	December 2026	423,000.00	423,000.00	Central Admin. GHS, MWD	0		2800	1867	933	NA	NA	NA	Yet to be implemented
41.	Completion of 1No. CHPS compound with 2-bedroom semi-detached bungalow Atoklokope	Atoklokope	200,000.00	GoG (DACF)	July 2026	December 2026	0.00	200,000.00	Central Admin. GHS, MWD	0		2500	1667	833	NA	NA	NA	Yet to be implemented
42.	Completion of 1No. CHPS compound (with bedroom semi-detached) at Glidzi	Glidzi	500,000.00	GoG (DACF)	July 2026	December 2026	681,471.00	500,000.00	Central Admin. GHS, MWD	100		2000	900	1100	NA	NA	NA	Completed
43.	Completion of CHPS compound and nurses' bungalow at Zuime	Zuime	601,000.00	GoG (DACF)	July 2026	December 2026	0.00	601,000.00	Central Admin. GHS, MWD	0		721	400	321	NA	NA	NA	Yet to be implemented

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												Total	M	F	Total	M	F	
44.	Completion of CHPS compound with Nurses bungalow at Tackscorner	Tackscorner EA	601,000.00	DACF	January 2026	December 2026	0.00	0.00	Central Admin. GHS, MWD	0								Yet to be implemented
45.	Construction of CHPS compound at Fihokope	Fihokope	601,000.00	DACF	January 2026	December 2026	0.00	0.00	Central Admin. GHS, MWD	0								Yet to be implemented
46.	Construction of CHPS compound at Dzaglame	Dzaglame	601,000.00	DACF	July 2026	December 2026	0.00	0.00	Central Admin. GHS, MWD	0								Yet to be implemented
47.	Support to immunization / vaccination, malaria control, stakeholders' meeting, public health outreach, screening, district and emergency response initiative on HIV / AIDS and other health services	Municipal wide	170,000.00	DACF IGF	January 2026	December 2026	0.00		Central Admin. GHS	0		1500	600	1100	0	0	0	Yet to be implemented
48.	Procure basic equipment and emergency drugs for various health facilities	Municipal wide, Agbevekope CHPS, Blekusu	250,000.00	DACF IGF	January 2026	June 2026	0.00		Central Admin. GHS	0		1500	600	1100	0	0	0	Yet to be implemented
49.	Evacuate solid waste skip metal containers to final disposal site (Sanitation Improvement Package)	Municipal Wide	300,000.00	DACF	January 2026	December 2026	0.00		EHSU Central Admin, Private waste companies	25		150,000	70,000	80000	150,000	70,000	80000	Ongoing
50.	Build liquid waste treatment pond and engineer liquid waste liquid and solid waste management site	Xeti, Xeti Dome	957,000.00	DACF	January 2026	December 2026	0.00		EHSU Central Admin. MWD									

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												Total	M	F	Total	M	F	
51.	Procurement and installation of (15) 6tonnes metal skip bins, (40) 240litre domestic and office dustbins, and procurement of Sanitary Tools	Avoeme, Yorkoe, Huime, Agbozume, Animal market, Denu old slaughterhouse, Hatsukope, Klikor, Teshie, Gbugbla, Huime, Agorkpanu, Aflagatigorme, Duta, Apekotuime, Viepe; selected institutions	950,000.00	DACF	January 2026	June 2026	49,860.00	0.00	EHSU Central Admin. MWD	10		3,500	17520	1780	3,500	17520	1780	One metal skip bin procured and placed at Avoeme
52.	Build partnership with neighboring Assemblies to establish a waste management plant	Municipal wide	625,000.00	DACF	January 2026	December 2026	0.00	0.00	Central Admin. EHSU, Ketu North MA, Waste management companies	0		500000	25000	25000	0	0	0	Yet to be implemented
53.	Procurement of 1No Cesspool emptier	Tokor	1,000,000.00	DACF	January 2026	December 2026	0.00	0.00	Central Admin EHSU, Private Partner	0		100000	50000	50000	0	0	0	Yet to be implemented
54.	Evacuate solid waste skips to final disposal site (SIP), disinfection and management of waste landfills activities	Municipal wide	1,170,00.00	DACF	January 2026	December 2026	235,462.50	934,537.50	EHSU Central Admin, Zoomlion Ghana	25		120000	60000	60000	120000	60000	60000	Ongoing, Zoomlion implementing SIP
55.	Hold stakeholder engagement on regularization of scrap and electronic waster dealers / collectors	Municipal wide	10,000.00	DACF	January 2026	June 2026	0.00		Central Admin MDA, EHSU, CSOs	0		200	150	50	0	0	0	Yet to be implemented

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												Total	M	F	Total	M	F	
56.	Undertake water, sanitation, hygiene (WASH) and Municipal water and sanitation team (MWST) activities, disinfect wells & water sources with aqua tablets	Municipal wide	375,000.00	DACF	January 2026	December 2026	0.00	0.00	EHSU Central Admin, Waste management companies	0		50000	25000	25000	0	0	0	Yet to be implemented
57.	Procurement of logistics (4No. motorbikes), sanitary tools, material for burial of paupers and routine cleaning / cleansing, 30 branded jacket, 1 printer and 6 tablets	Municipal wide	47,500.00	DACF	January 2026	September 2026	0.00	0.00	EHSU Central Admin, Traditional authorities, Zonal Councils, communities	0		30	10	20	0	0	0	Yet to be implemented
58.	Construction of animal pound for stray animals	Tokor	50,000.00	IGF	January 2026	June 2026	0.00	50,000.00	EHSU Central Admin	0		NN	NA	NA	NA	NA	NA	Yet to be implemented
59.	Train environmental health and other staff on court prosecution procedure	Tokor	10,000.00	IGF	January 2026	March 2026	0.00	10,000.00	Central Admin HRD, VRCC, Assembly members, Communities, Traditional Authorities	0		40	25	15	0	0	0	Yet to be implemented
60.	Map water, air pollution & noise nuisance points for public health education and procure 1 sound level monitoring meter	Municipal wide	50,000.00	IGF	January 2026	June 2026	0.00	50,000.00	EHSU Planning Unit, statistics, Central Admin	25		NA	NA	NA	NA	NA	NA	Ongoing education
61.	Undertake school health promotion, conduct inspection of domiciliary, eating and drinking places	Municipal wide	25,000.00	IGF	January 2026	December 2026	0.00	25,000.00	EHSU, Central Admin, GES, Ketu South MA	25		20000	10000	10000	3000	1000	2000	Ongoing

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												Total	M	F	Total	M	F	
62.	Organize sanitation day exercises and desilt public drains and water-logged areas	Municipal wide	172,500.00	DACF IGF	January 2026	December 2026	50,430.00	122,070.00	EHSU Central Admin, NADMO, Office of the MP, Communities, Assembly members, Zonal councils, Traditional authorities, waste management companies, Media	25		2000	1000	1000	269	101	168	Zonal council clean up exercises carried out
63.	Evacuate 5 unauthorized dumping sites	Municipal wide	200,000.00	DACF	January 2026	December 2026	0.00	0.00	Central Admin EHSU, MWD, PPD	25		50000	25000	25000	4000	2000	2000	Ongoing, unauthorised site evacuated
64.	Undertake partial evacuation of Dekeme unauthorized solid waste disposal site	Dekeme	800,000.00	DACF	January 2026	June 2026	0.00	800,000.00	EHSU Central Admin, MWD, Traditional authorities Assembly members, Zonal councils	0		100000	50000	50000	0	0	0	Yet to be implemented
65.	Complete and operationalize slaughterhouse at Aflao	Aflao	512,000.00	DACF	January 2026	December 2026	0.00	512,000.00	Central Admin EHSU, MWD, PPD	0		20000	10000	10000	0	0	0	Yet to be implemented
66.	Start Community-led Total Sanitation (CLTS) initiative to achieve Open defecation free status in 5 communities	Selected communities in all Zonal Councils	417,500.00	DACF IGF	January 2026	September 2026	0.00	417,500.00	EHSU Central Admin, Traditional authorities, religious leaders, Zonal Councils, communities, Media, NGOs, MWD,	25		50000	20000	30000	0	0	0	Activity initiated yet no funding to support projetc

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												Total	M	F	Total	M	F	
67.	Undertake public awareness campaigns, nutrition & hygiene promotion, screening of food vendors and school caterers	Municipal wide	37,500.00	IGF	January 2026	September 2026	0.00	0.00	EHSU Media, GHS, GES, Business community	25		5000	800	4200	4212	33	4179	Food vendor screen and public education ongoing
68.	Recruit (20) Street, Market sweepers, and implement Coastal cleaning & Cleansing activities	Municipal wide	540,000.00	DACF	January 2026	December 2026	34,200.00	505,800.00	EHSU Central Admin, communities	25		15000	5000	10000	15000	5000	10000	Private waste management engaged (Agoo Sanitation) cleaning the Aflao Border area
69.	Conduct monitoring and inspection of tourist sites, screen and register food vendors and tourism facilities	Municipal wide	57,500.00	IGF	January 2026	September 2026	0.00	57,500.00	EHSU Ghana Tourism Authority, Central Admin	25		100	NA	NA	6	NA	NA	Ongoing, Hotels/Guest house and public eatery places inspected
70.	Demolish & backfill (11) dilapidated KVIP public toilets	Municipal wide	75,000.00	DACF	January 2026	September 2026	0.00	75,000.00	EHSU NADMO, PPD, MWD, Central Admin, Assembly members, communities	0		NA	NA	NA	NA	NA	NA	Yet to be implemented
71.	Completion of 1No. 8-Seater WC Toilet at Dzaglame	Dzaglame	400,000.00	DACF	January 2026	December 2026	0.00	400,000.00	Central Admin EHSU, MWD	0		NA	NA	NA	NA	NA	NA	Yet to be implemented
72.	Completion of 2No. institutional (14-seater with 2-bathrooms, SHTS10 washing basins) toilet at Aflaoga Basic School, Klikor	Aflao, Klikor	900,00.00	DACF	September 2026	December 2026	0.00	900,00.00	Central Admin EHSU, MWD	0		NA	NA	NA	NA	NA	NA	Yet to be implemented
73.	Completion of 3No. 20-seater WC toilets at Aflao, Hedranawo and Agavedzi beaches	Aflao, Hedranawo, Agavedzi	550,000.00	DACF	September 2026	December 2026	0.00	550,000.00	Central Admin EHSU, MWD, MOTCCA	0		NA	NA	NA	NA	NA	NA	Yet to be implemented

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												Total	M	F	Total	M	F	
74.	Completion of slaughterhouse at Aflao-Tokor, Denu, Agbozume	Aflao-Tokor, Denu, Agbozume	512,000.00	DACF IGF	September 2026	December 2026	0.00	512,000.00	Central Admin EHSU, MWD	0		NA	NA	NA	NA	NA	NA	Yet to be implemented
75.	Support STME clinics, scholarship, My-First Day-at-School, girl child education, needy student, award schemes, sports, community-engaged teachers, cultural activities and other education services	Municipal wide	150,000.00	IGF	January 2026	December 2026	52,000.00	86,595.00	Central Admin. GES, Office of the MP	25		200	100	100	2	0	2	Ongoing MP support to needy children and medical emergencies
76.	Procurement of 250 No. octagonal tables and chairs for KG schools	Municipal wide	875,000.00	GoG (DACF)	January 2026	December 2026	0.00		Central Admin. GES, Office of the MP	0		250	125	125	NA	NA	NA	Yet to be implemented
77.	Procurement of 1,500 No. dual desks for public primary schools	Municipal wide	900,00.00	GoG (DACF)	January 2026	December 2026	0.00		Central Admin. GES, Office of the MP	0		1500	750	750	NA	NA	NA	Yet to be implemented
78.	Procurement of 800 No. Mono Desks for JHS	Municipal wide	360,000.00	GoG (DACF)	January 2026	December 2026	0.00		Central Admin. GES, Office of the MP	0		800	400	400	NA	NA	NA	Yet to be implemented
79.	Procurement of 800 No. Mono Desks for SHS	Municipal wide	360,000.00	GoG (DACF)	January 2026	December 2026	0.00		Central Admin. GES, Office of the MP	0		800	400	400	NA	NA	NA	Yet to be implemented
80.	Procurement of 450 No. tables and chairs for basic schoolteachers	Municipal wide	1,148,000.00	GoG (DACF)	January 2026	December 2026	0.00		Central Admin. GES, Office of the MP	0		450	225	225	NA	NA	NA	Yet to be implemented

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												Total	M	F	Total	M	F	
81.	Construction of 1No. 2unit KG Block, 6-unit Primary Block with WC, changing room, furniture, staff common room, local borehole, water harvest and storage system, library/ICT room and 1No. bedroom self-contained bungalow for head teacher	Akaglakope	1,564,966.62	DACF	January 2025	December 2026	0.00		Central Admin. GES, MWD	82		300	150	150	113	55	58	Finishing works ongoing
82.	Construction of 3-unit JHS block with WC, changing room, furniture, staff common room, local borehole, library/ICT room	Aflao-Agblekpui	782,474.00	GoG (DACF)	January 2026	December 2026	0.00	782,474.00	Central Admin. GES, MWD	0		200	100	100	NA	NA	NA	Yet to be implemented
83.	Construction of 1No. 2unit KG Block with WC, changing room, furniture, staff common room, local borehole, water harvest and storage system	Glidzi	656,000.00	GoG (DACF)	January 2026	December 2026	0.00	656,000.00	Central Admin. GES, MWD	0		100	50	50	NA	NA	NA	Yet to be implemented
84.	Completion of 1No. 2-unit early childhood block	Akporkploe	437,000.00	GoG (DACF)	January 2026	December 2026	0.00	437,000.00	Central Admin. GES, MWD	0		100	50	50	NA	NA	NA	Yet to be implemented
85.	Completion of 1No. 3-unit Classroom Block with ancillary facilities at Adafienu EP Basic School	Adafienu	250,000.00	GoG (DACF)	January 2026	December 2026	0.00	250,000.00	Central Admin. GES, MWD	0		150	75	75	NA	NA	NA	Yet to be implemented
86.	Construction of 1No. 2unit KG Block with Kitchen, WC, changing room, furniture, staff common room, local borehole, water harvest and storage system	Hatsukope	656,000.00	DACF	January 2026	December 2026	0.00	656,000.00	Central Admin. GES, MWD	0		150	75	75	NA	NA	NA	Yet to be implemented

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												Total	M	F	Total	M	F	
87.	Construction of 1 No. 6-unit, Primary Block WC, Changing room, furniture, staff Common room, local borehole, water harvest and storage system, library/ICT room and 1No. Bedroom self- contained bungalow for the headteacher at Klikor Unity Basic School	Klikor	1,500,000.00	DACF	January 2026	December 2026	0.00	1,500,000.00	Central Admin. GES, MWD	0		150	75	75	NA	NA	NA	Yet to be implemented
88.	Construction of 1 No. 3-Unit JHS block with WC,changing room, furniture , staff common room, local borehole, library/ICT system room at Kpedzakope M/A Basic School	Kpedzakope	1,500,00.00	DACF	January 2026	December 2026	0.00	1,500,00.00	Central Admin. GES, MWD	0		150	75	75	NA	NA	NA	Yet to be implemented
89.	Construction of 1No. 6-unit classroom block and furniture at Awakorme	Awakorme	1,480,00.00	DACF	January 2026	December 2026	0.00	1,480,00.00	Central Admin. GES, MWD	0		150	75	75	NA	NA	NA	Yet to be implemented
90.	Completion of 6-unit Classroom Block (first floor)	Avoeme	1,480,00.00	GoG (MPCF)	January 2026	December 2026	0.00	0.00	Central Admin. GES, Office of the MP, MWD	0		300	1225	145	NA	NA	NA	Ongoing
91.	Completion of renovation and maintenance works at Sepenukope Basic School and Klikor Unity School	Klikor, Sepenukorpe	1,400,00.00	DACF	January 2026	June 2026	0.00	1,400,00.00	Central Admin. GES, MWD	0		150	75	75	NA	NA	NA	Yet to be implemented
92.	Construction of 1No. 2-unit early childhood block at Agblekpui	Agblekpui	100,000.00	GoG (DACF)	January 2026	December 2026	0.00	100,000.00	Central Admin. GES, MWD	0		70	35	35	NA	NA	NA	Yet to be implemented
93.	Training of stakeholders on child protection programmes	Municipal wide	25,092.00	DACF	January 2026	December 2026	0.00	25,092.00	DSWCD DFMC, GFD, NBSSI, NGOs, GES	0		80	40	40	NA	NA	NA	Yet to be implemented

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												Total	M	F	Total	M	F	
94.	Provide case management services to abused and vulnerable children	Municipal wide	40,000.00	Donors IGF	January 2026	December 2026	4,665.00	35,335.00	DSWCD DFMC, GFD, NBSSI, NGOs, GES,	25		300	150	150	39	30	9	Ongoing, child custody, non-maintenance, Paternity, and other cases managed. Total case recorded is 27. 22 settled including backlog and 5 pending
95.	Monitor and supervise the operation of Early Childhood Institutions Residential Home for Children and	Municipal wide	10,900.00	Donors IGF	January 2026	December 2026	0.00		DSWCD DFMC, GFD, NBSSI, NGOs, GES	25		3	2	1	15	7	8	Ongoing
96.	Engage 20 communities on child protection	Municipal wide	25,00.00	Donors IGF	January 2026	December 2026	3,400.00	21,600.00	DSWCD DFMC, GFD, NBSSI, NGOs, GES,	25		1000	500	500	480	184	296	Ongoing, child abuse and gender-based violence sensitization done in 12 selected communities
97.	Empower PWDs through economic support, skill and capacity building	Municipal wide	500,000.00	GoG	January 2026	December 2026	0.00	500,000.00	DSWCD DFMC, GFD, NBSSI, NGOs, GES,	0		930	388	534	0	0	0	Yet to be implemented
98.	Payment of LEAP cash transfer to LEAP beneficiaries and capacity building on the use of the money	Municipal wide	30,000.00	DPs	January 2026	December 2026	5,604.80	24,395.20	DSWCD DFMC, GFD, NBSSI, NGOs, GES,	100		2890	826	1243	2074	847	1227	Ongoing, 100th cycle payments done.
99.	Collect data on PWDs and other vulnerable groups and link them with other social protection programmes such as NHIS	Municipal wide	25,000.00	DPs GoG	January 2026	December 2026	0.00	25,000.00	DSWCD, DFMC, GFD, NBSSI, NGOs, GES, Stats Dept.	25		900	400	500	0	0	0	data collation Ongoing

No.	Projects / Activities (Operations)	Location	Amount Involved/Budgeted Amount	Source of Funding	Date Started	Date of Completion	Actual Expenditure	Outstanding Balance	Implemen. Agencies	Status (%)	Pictures	Target Beneficiaries			Actual Beneficiaries			Remarks
												Total	M	F	Total	M	F	
100.	Supervise and monitor beneficiaries of DACF for Persons with Disabilities	Municipal wide	22,000.00	DPs	January 2026	December 2026	0.00	22,000.00	DSWCD DFMC, GFD, NBSSI, NGOs, GES,	0		20	10	10	NA	NA	NA	Yet to be implemented
101.	Engage students, parents and school management on youth development and disorderly living	Municipal wide	5,000.00	DACF IGF	January 2026	December 2026	0.00	5,000.00	DSWCD DFMC, GFD, NBSSI, NGOs, GES,	0		100	50	50	NA	NA	NA	Yet to be implemented
102.	Train sign language interpreters for health, banking and other sectors	Municipal wide	5,000.00	DACF Donors	January 2026	December 2026	0.00	5,000.00	DSWCD, School for the blind and deaf	0		50	20	30	NA	NA	NA	Yet to be implemented
103.	Enact byelaw and sensitize public on nighttime movement restriction for juveniles	Municipal wide	30,000.00	IGF	January 2026	December 2026	0.00	30,000.00	Central Admin EHSU, NCCE, ISD, GES	0		NA	NA	NA	NA	NA	NA	Yet to be implemented
	Environment, Infrastructure and Human Settlements																	
104.	Consultancy services for feasibility studies, design, tendering, evaluation, construction, supervision, and post construction management of Tokor, Dodorkope water supply systems with maintenance on 3No. water systems	Tokor, Dodorkope,	3,00,000.00	GoG (DACF)	January 2026	December 2026	19,400.00	2,980,600.00	Central Admin CWSA, MWD	5		6000	3000	3000	NA	NA	NA	Ongoing, Water test conducted, MoU agreement ongoing.
105.	Evaluation and maintenance of 3 water systems and extension of water to unserved / underserved areas	Nogokpo, Satsimadza, Coastal belt, Akame, Tackscorner EA and surrounding communities	1,045,000.00	GoG DACF DACF-RFG	January 2026	December 2026	8,993.70	1,036006.30	Central Admin CWSA, MWD, Waterboards	5		1000	5000	5000	NA	NA	NA	Ongoing , consultation and prefeasibility ongoing

No.	Projects / Activities (Operations)	Location	Amount Involved/Budgeted Amount	Source of Funding	Date Started	Date of Completion	Actual Expenditure	Outstanding Balance	Implemen. Agencies	Status (%)	Pictures	Target Beneficiaries			Actual Beneficiaries			Remarks
												Total	M	F	Total	M	F	
106.	Conduct training for water boards and WATSAN committees	Nogokpo, Satsimadza, Coastal belt, Akame, Tackscorner EA and surrounding communities	20,000.00	DACF	January 2026	December 2026	0.00	20,000.00	MWD Central Admin. MWMT, DSWCD	0		30	20	10	NA	NA	NA	Yet to be implemented
107.	Collect data on small public and private water systems	Municipal Wide	10,000.00	DACF	January 2026	December 2026	0.00	10,000.00	MWD EHSU, Stats, Central Admin	0		NA	NA	NA	NA	NA	NA	Yet to be implemented
108.	Raise and distribute seedlings to individuals, institutions, organisations, and the public	FSD Nursery Denu- Tokor	13,000.00	IGF, DPs	January 2026	December 2026	0.00	13,000.00	FSD Central Admin, NADMO, GNFS, Assembly members	25		NA	NA	NA	NA	NA	NA	Ongoing, 80,000 seedlings expected to be raised
109.	Nurse and plant 1-acre mangrove trees in wetlands to recover vegetation and rejuvenate ecosystem	Selected communities	30,000.00	DPS	January 2026	December 2026	0.00	30,000.00	FSD Central Admin, NADMO, GNFS, Assembly members Donors	0		NA	NA	NA	NA	NA	NA	Yet to be implemented
110.	Undertake national tree for life planting exercise to protect the environment, prevent encroaching on government lands/roads and other climate-related activities	Municipal wide, 'No man's land', selected zones	75,000.00	GoG, IGF	January 2026	December 2026	0.00	75,000.00	FSD Central Admin, NADMO, GNFS, Assembly members	0		NA	NA	NA	NA	NA	NA	Yet to be implemented
111.	Implement waste management, energy, education, and climate adaptation activities under Municipal Climate Partnership	Municipal wide	200,000.00	DPs IGF	January 2026	December 2026	0.00	200,000.00	Central Admin EHSU, MWD, Zoomlion Gh. Ltd., Kalletal Municipality	0		NA	NA	NA	NA	NA	NA	Yet to be implemented
112.	Develop parking lot with graveled filling, 20-seater WC and 10-unit Washroom at Segbe Border crossing post	Segbe Border	1,100,000.00	DACF DACF-RFG	January 2026	December 2026	0.00	1,100,000.00	Central Admin MWD, GRA, ZC, Assembly members	0		NA	NA	NA	NA	NA	NA	Yet to be implemented

No.	Projects / Activities (Operations)	Location	Amount Involved/Budgeted Amount	Source of Funding	Date Started	Date of Completion	Actual Expenditure	Outstanding Balance	Implemen. Agencies	Status (%)	Pictures	Target Beneficiaries			Actual Beneficiaries			Remarks
												Total	M	F	Total	M	F	
113.	Prepare and review local plans for three communities	Klikor, Aflao, Agbozume	50,000.00	GoG, IGF	January 2026	December 2026	9,500.00	0.00	PPD. Central Admin	90		NA	NA	NA	NA	NA	NA	Ongoing, draft local plan for Blekusu completed Klikor initiated
114.	Prepare structure plan	Klikor, Agbozume township	120,000.00	DPs	January 2026	December 2026	0.00	120,000.00	PPD Central Admin., LUSPA, VRCC	25		200000	98000	102000	0	0	0	Yet to be implemented
115.	Continue and complete spatial development framework	Tokor	150,000.00	DPs GOG	January 2026	December 2026	0.00	150,000.00	PPD LUSPA, MESTI	25		200000	98000	102000	0	0	0	Ongoing under WACA project
116.	Weekly inspection of unauthorized structures and land use	Municipal wide	30,000.00	IGF	January 2026	December 2026	0.00		PPD, Works Dept.	25		NA	NA	NA	NA	NA	NA	Ongoing
117.	Procure and Installation of 20No. street signages	Municipal wide	50,000.00	IGF	January 2026	December 2026	11,640.00	38,360.00	PPD. Central Admin	25		NA	NA	NA	NA	NA	NA	Data collection ongoing
118.	Engage telcos, NCA and national security on improving telecommunication network quality of service and experience	Tokor	5,000.00	IGF	January 2026	December 2026	0.00	5,000.00	Central Admi	0		200000	10000	10000	0	0	0	Yet to be implemented
119.	Organize outreach and sensitization programmes on domestic fires, building codes and indiscriminate sand winning	Municipal wide	10,000.00	IGF	January 2026	December 2026	0.00	0.00	NADMO GNFS, MEHO, Physical Planning, Municipal Works Dept., GPS	25		1000	500	500	143	108	35	Ongoing, One sensitization organized on fire detection
120.	Undertake hazard mapping and identification of disaster-prone areas and erect warning signs at identified areas	Municipal wide	10,000.00	IGF DPs	January 2026	December 2026	0.00	0.00	NADMO GNFS, MEHO, Physical Planning, Municipal Works Dept., GPS	25		NA	NA	NA	NA	NA	NA	Ongoing
121.	Community engagement to rid the environment of filth, diseases and prevent flood and other related incidents	Municipal wide	10,000.00	IGF	January 2026	December 2026	0.00	0.00	NADMO GNFS, MEHO, Physical Planning, Municipal Works Dept., GPS	25		NA	NA	NA	NA	NA	NA	Ongoing

No.	Projects / Activities (Operations)	Location	Amount Involved/Budgeted Amount	Source of Funding	Date Started	Date of Completion	Actual Expenditure	Outstanding Balance	Implemen. Agencies	Status (%)	Pictures	Target Beneficiaries			Actual Beneficiaries			Remarks
												Total	M	F	Total	M	F	
122.	Dredge strategic ponds and swampy areas	Aletame, Hatsukope, Sukladzi, Ahorkpoe, Agbawoeme, Lente-Wute	1,800,00.00	IGF DPS GOG	January 2026	December 2026	0.00	0.00	NADMO, GOG, EHSU, Central Admin, DPs, DACF Admin	0		NA	NAN	NA	NAN	NA	NA	Yet to be implemented
123.	Form Disaster Volunteer Groups (DVGs) to promote community-based volunteerism	Municipal wide	6,500.00	IGF DPS GOG	January 2026	June 2026	0.00	0.00	NADMO, GOG, EHSU, Central Admin, DPs, DACF Admin	0		NA	NAN	NA	NAN	NA	NA	Yet to be implemented
124.	Support for disaster management and provision of relief items	Municipal wide	380,000.00	IGF DPS GOG	January 2026	December 2026	0.00	0.00	NADMO, GOG, EHSU, Central Admin, DPs, DACF Admin	25		2000	1000	1000	198	128	65	Ongoing, relief items distributed to Aamuitinu, Salakope communities
125.	Update municipal inventory on roads & culverts	Municipal wide	22,000.00	IGF GoG	January 2026	December 2026	0.00	0.00	MWD, Central Admin	0		NA	NAN	NA	NAN	NA	NA	Yet to be implemented
126.	Supervise all-going physical projects by the Assembly and undertake development control inspections and exercises in the Municipality.	Municipal wide	60,000	IGF	January 2026	December 2026	720.00	59,280.00	MWD Central Admin, PPD	25		NA	NA	NA	124	NA	NA	Ongoing
127.	Opening of feeder roads (10km) and urban roads (25km), maintenance works (25km) and construction of 4No. culverts with gravel approaches on selected roads in the municipality	Municipal wide and Zuime, Agblekpui, Akame-Avetekope, Klikor	1,350,00.00	DACF IGF	January 2026	December 2026	19,734.00	1,330,266.00	MWD Central Admin, Central Admin, DUR, DRIP Secretariat	25		NA	NA	NA	NA	NA	NA	Ongoing
128.	Undertake road markings and other road furniture on selected roads and traffic points	Municipal wide and Zuime, Agblekpui, Akame-Avetekope, Klikor	70,000.00	IGF, GoG	January 2026	December 2026	0.00	0.00	DUR GHA, MWD, Central Admin.	0		NA	NA	NA	NA	NA	NA	Yet to be implemented

No.	Projects / Activities (Operations)	Location	Amount Involved/Budgeted Amount	Source of Funding	Date Started	Date of Completion	Actual Expenditure	Outstanding Balance	Implemen. Agencies	Status (%)	Pictures	Target Beneficiaries			Actual Beneficiaries			Remarks
												Total	M	F	Total	M	F	
129.	Documentation, registration, acquisition and compensation of government land and public cemeteries	Klikor, Agbozume, Akame	100,000.00	GOG	January 2026	December 2026	0.00	0.00	Central Admin. Procurement, PPD, MWD, LVD, ZCs, Assembly members	0		NA	NA	NA	NA	NA	NA	Yet to be implemented
	Governance, and Institutional Development																	
130.	Launch awareness creation campaign on road safety issues	KSMA Assembly Hall	25,000.00	IGF	January 2026	December 2026	0.00	0.00	Central Admi, GPS, GHS, GRSA, MWD, Media, DVLA	0		NA	NA	NA	NA	NA	NA	Yet to be implemented
131.	Conduct school education on pedestrian safety, form road safety clubs in trained schools and conduct driver, rider & pedestrian sensitization on road safety at bus / motor terminals	Aflao, Somey Klikor Tas	40,000.00	IGF	January 2026	December 2026	0.00	0.00	Central Admi, GPS, GHS, GRSA, MWD, Media, DVLA	0		NA	NA	NA	NA	NA	NA	Yet to be implemented
132.	Organize 2 monthly media and shop owners' engagement on general road safety, parking on roads	Holy FM	26,000.00	IGF	January 2026	December 2026	0.00	0.00	Central Admi, GPS, GHS, GRSA, MWD, Media, DVLA	0		NA	NA	NA	NA	NA	NA	Yet to be implemented
133.	Procurement, installation and maintenance of streetlights, electricity poles, metes, markets, sanitation, education, health and public infrastructure	Municipal wide	360,000.00	IGF, others	January 2026	December 2026	20,750.00	339,250.00	Central Admin, MWD, PPD, Office of the MP, MLGDRD, MoEn, ECG, Ass. Members, Zonal Councils	25		NA	NA	NA	NA	NA	NA	Ongoing, Electricity extension to Dogbekope CHPS compound
134.	Conduct audit assignments and follow-ups	KSMA	72,000.00	IGF	January 2026	December 2026	0.00	0.00	Internal Audit Unit	25		NA	NA	NA	NA	NA	NA	Ongoing,
135.	Community sensitization / engagement on corruption and NACAP	Municipal wide	60,000.00	IGF			0.00	0.00	Internal Audit Unit, NCCE	0		NA	NA	NA	NA	NA	NA	Yet to be implemented

No.	Projects / Activities (Operations)	Location	Amount Involved/Budgeted Amount	Source of Funding	Date Started	Date of Completion	Actual Expenditure	Outstanding Balance	Implemen. Agencies	Status (%)	Pictures	Target Beneficiaries			Actual Beneficiaries			Remarks
												Total	M	F	Total	M	F	
136.	Facilitate training of elected Assembly members in Public Speech and Communication skills and Assembly proceedings and Build capacity of female assembly members on effective participation in decision making	Tokor	5,000.00	Municipal wide	January 2026	December 2026	0.00	0.00	Central Admin (Gender Desk Officer), NCCE / Regional Gender Office	0		300	150	150	0	0	0	Yet to be implemented
137.	Organize bi-annual sensitization meetings with key stakeholders on the gender issues	Klikor, Aflao, Abgozume, Denu	12,000.00	IGF, others	January 2026	December 2026	0.00	0.00	Central Admin (Gender Desk Officer), Gender Committees, CSO, Assembly members, NCCE, other stakeholders	0		200	100	100	0	0	0	Yet to be implemented
138.	Carry out monitoring activities on gender related implemented activities	Municipal wide	30,000.00	IGF, others	January 2026	December 2026	0.00	0.00	Central Admin (Gender Desk Officer)	0		5	2	3	0	0	0	Yet to be implemented
139.	Support sub-district structures and community-initiated projects	Municipal wide	300,000.00	DACF IGF	January 2026	December 2026	5,688.50	294,311.50	Central Admin Zonal Councils, Assembly members, MWD	25		5	NA	NA	5	NA	NA	Ongoing, 50% share of IGF transferred to Zonal councils
140.	Celebration of national / international events and contribution to NALAG, VRCC etc.	Municipal wide	405,000.00	DACF IGF	January 2026	December 2026	0.00	0.00	Admin Unit. All Departments, Services, TAs,	25		NA	NA	NA	NA	NA	NA	Ongoing, District clean up held in place of Independence Day
141.	Hold bi-weekly 'You-and-Your-Assembly' radio show for assembly engagement with the public	Holy FM, Amenuveve, Victory Fm	100,000.00	IGF	January 2026	December 2026	13,775.00	86,244.00	Admin Unit. NCCE, ISD, All department	25		NA	NA	NA	NA	NA	NA	Ongoing, radio sensitization held to educated constituents on rate paying, tax, cleanliness.

No.	Projects / Activities (Operations)	Location	Amount Involved/Budgeted Amount	Source of Funding	Date Started	Date of Completion	Actual Expenditure	Outstanding Balance	Implemen. Agencies	Status (%)	Pictures	Target Beneficiaries			Actual Beneficiaries			Remarks
												Total	M	F	Total	M	F	
142.	Maintenance of law, order and security	Municipal wide	165,000.00	DACF IGF	January 2026	December 2026	6,200.00	158,800.00	Central Admin MUSEC, Security Services, Office of the MP	25		NA	NA	NA	NA	NA	NA	Ongoing, MUSEC meetings held, support to security agencies
143.	Procure 2No. core i7 desktop, 7No. laptop computers, external harddrive, 4No. black and white A4 printers, 1No. industrial photocopier, maintain 2No. photocopiers, hi-speed internet receivers, 2No. 4-in1, 1No. 2-in-1 workstation and other office and field equipment, tools, stationery, value books, sanitary, general office goods, services and utilities.	Tokor	520,000.00	GoG DACF IGF DACF-RFG	January 2026	December 2026	457,863.76	62,136.24	Central Admin. All Departments, Units, Zonal Councils, Office of the MP, DACF Admin	25		NA	NA	NA	NA	NA	NA	Ongoing, office administration and office equipment's expenses including fuel cost, value books, etc.
144.	Organize regular statutory, administrative, technical meetings, stakeholder consultation, social accountability fora, staff durbar and MCEs engagement with communities / stakeholders	Municipal wide	200,000.00	DACF IGF	January 2026	December 2026	190,963.70	9,036.30	Central Admin. All Departments, Units, Zonal Councils, Office of the MP, DACF Admin	25		NA	NA	NA	NA	NA	NA	Ongoing, statutory meetings organised for the period including management meetings, TSC, SPC, Budget, MPCU etc.
145.	Evaluate office intranet and network remaining Assembly offices, redesign website and organise train staff on management of website	Municipal wide, GES & KSMA office blocks	530,000.00	DACF IGF	January 2026	December 2026	0.00	0.00	Central Admin MWD, Office of the MP, DACF Admin	0		NA	NA	NA	NA	NA	NA	Yet to be implemented

No.	Projects / Activities (Operations)	Location	Amount Involved/Budgeted Amount	Source of Funding	Date Started	Date of Completion	Actual Expenditure	Outstanding Balance	Implemen. Agencies	Status (%)	Pictures	Target Beneficiaries			Actual Beneficiaries			Remarks
												Total	M	F	Total	M	F	
146.	Refurbishment / rehabilitation and electrical audit of offices, staff accommodation, education, health, market, sanitary buildings and equipment	Municipal wide, GES & KSMA office blocks	530,000.00	DACF IGF	January 2026	December 2026	23,254.86	506,745.14	Central Admin MWD, Office of the MP, DACF Admin	25		NA	NA	NA	NA	NA	NA	Ongoing, office and state buildings rehabilitation ongoing including MCEs bungalow, schools.
147.	Construction of office accommodation for Health Directorate	Tokor	800,000.00	others	January 2026	December 2026	0.00	0.00	GHS Central Admin, MWD, DPs	30		NA	NA	NA	NA	NA	NA	Ongoing. Construction works ongoing by philantrophy
148.	Completion of 2No. 3-bedroom staff bungalow at Tokor	Tokor	680,000.00	DACF	September 2026	December 2026	0.00	0.00	Central Admin, MWD	0		NA	NA	NA	NA	NA	NA	Yet to be implemented
149.	Completion of 6-unit 1-bedroom semi-detached flat barracks at Tokor	Tokor	1,000,000.00	DACF	January 2026	December 2026	0.00	0.00	Central Admin, MWD			NA	NA	NA	NA	NA	NA	Yet to be implemented
150.	Renovation of GES Directors' bungalow at 1st Lowcost	Aflao	500,000.00	DACF	January 2026	December 2026	0.00	0.00	KSMA GES			NA	NA	NA	NA	NA	NA	Yet to be implemented
151.	Preparation, review and submission of plans, budgets, reports and registers to VRCC, other stakeholders and support MPCU activities	Municipal wide	480,000.00	DACF IGF Others	January 2026	December 2026	61,143.30	418,856.70	Central Admin. All Departments, Units, Desks, ZCs, MPCU, VRCC, GIZ, Internal Audit Unit	25		NA	NA	NA	NA	NA	NA	Ongoing, institutional reports by various departments/units prepared and submitted to the appropriate National and sub national institutions.
152.	Conduct monitoring, evaluation, inspection, audit, development control of development projects, programmes, performance, revenue points, sanitation service providers, surveys and censuses at Municipal and sub-structures levels	Municipal wide	262,000.00	GoG DACF IGF Others	January 2026	December 2026	9,298.00	252,702.00	Central Admin.All departments, Units, Desks, Focal persons, Internal Audit Unit	25		NA	NA	NA	NA	NA	NA	Ongoing, external monitoring team visits, project monitoring ongoing.

No.	Projects / Activities (Operations)	Location	Amount Involved/Budgeted Amount	Source of Funding	Date Started	Date of Completion	Actual Expenditure	Outstanding Balance	Implemen. Agencies	Status (%)	Pictures	Target Beneficiaries			Actual Beneficiaries			Remarks
												Total	M	F	Total	M	F	
153.	Facilitate the performance appraisal of staff using the performance appraisal tool and award best performing staff	Tokor	12,000.00	iGF	January 2026	June 2026	5,552.00	6,448.00	HR Dept Central Admin.	25		135	75	56	131	91	40	Ongoing, performance contract signing done, PMS ongoing.
154.	Conduct tailored and general training / development for staff and technical committees on training gaps identified in performance appraisal and needs assessment	Tokor	80,000.00	DACF IGF	January 2026	June 2026	2,500.00	77,500.00	HR Dept Central Admin.	25		NA	NA	NA	NA	NA	NA	Ongoing
155.	Conduct capacity needs assessment of all Departments	Tokor	5,000.00	IGF	January 2026	December 2026	0.00	5,000.00	HR Dept Central Admin.	0		NA	NA	NA	NA	NA	NA	Yet to be implemented
156.	Conduct post capacity needs assessment of staff on training(s) undertaken in the year and prepare 2025 retirement analysis, leave roaster and promotion register	Tokor	5,000.00	IGF	January 2026	December 2026	0.00	5,000.00	HR Dept Central Admin.	0		NA	NA	NA	NA	NA	NA	Yet to be implemented
157.	Support for staff during promotion, bereavement, marriage, outdooring, health, school fees and emergencies	Tokor	40,000.00	IGF	January 2026	December 2026	3,680.00	36,320.00	HR Dept Central Admin.	0		NA	NA	NA	NA	NA	NA	staff support Ongoing
158.	Collect price data on goods and services at the Agbozume to compute National CPI and Inflation	Agbozume Market	9,000.00	IGF	January 2026	December 2026	0.00	9,000.00	Statistics Dept GSS, Central Admin.	25		2	2	0	0	0	0	Ongoing
159.	Collect administrative and primary data, supervise field data collection, and disseminate statistical information	Municipal Wide	27,000.00	DACF IGF	January 2026	December 2026	0.00	27,000.00	Statistics Dept GSS, Central Admin.	25		4	4	0	0	0	0	Ongoing
160.	Enforce development control laws and prosecute rate defaulters	Municipal Wide	5,000.00	IGF	January 2026	December 2026	0.00	5,000.00	Central Admin PPD Works	25		NA	NA	NA	NA	NA	NA	Enforcement ongoing

No.	Projects / Activities (Operations)	Location	Amount Involved/Budgeted Amount	Source of Funding	Date Started	Date of Completion	Actual Expenditure	Outstanding Balance	Implemen. Agencies	Status (%)	Pictures	Target Beneficiaries			Actual Beneficiaries			Remarks
												Total	M	F	Total	M	F	
161.	Gazette and enforce Assembly bye laws and fee-fixing resolution	Municipal Wide	45,000.00	DACF IGF	January 2026	December 2026	0.00	45,000.00	Central Admin	25		NA	NA	NA	NA	NA	NA	ongoing
162.	Hire prosecutor, 2 female case management officers, 2 security men, 2 librarians, PA, cook, steward and driver	Tokor	7,000.00	IGF	January 2026	June 2026	0.00	7,000.00	Central Admin	0		NA	NA	NA	NA	NA	NA	Yet to be implemented
163.	Undertake annual capacity building needs assessment	Tokor	4,000.00	IGF	January 2026	March 2026	0.00	4,000.00	HR Dept Central Admin.	0		NA	NA	NA	NA	NA	NA	Yet to be implemented
164.	Undertake performance appraisal and monitoring of all staff	Tokor	14,000.00	IGF	January 2026	December 2026	0.00	14,000.00	HR Dept Central Admin.	0		NA	NA	NA	NA	NA	NA	Ongoing, planning phase conducted
165.	Undertake biannual occupational health and safety training and capacity building activities	Tokor	320,000.00	DACF IGF	January 2026	December 2026	0.00	320,000.00	HR Dept Central Admin.	0		NA	NA	NA	NA	NA	NA	Yet to be implemented
166.	Conduct needs & post training impact assessment and organise capacity building of staff, assembly members, zonal councils and others on local governance protocols, PFM,	Tokor	80,00.00	DACF IGF	January 2026	December 2026	31,100.00	48,900.00	HR Dept Central Admin.	25		NA	NA	NA	NA	NA	NA	Ongoing
167.	Procurement of furniture for Police stations and decentralized departments	Gakli, Agbozume, Tokor, Denu, Amedzikorpe	400,000.00	DACF	January 2026	June 2026	0.00	0.00	Central Admin GPS, All Departments, DACF Admin	0		NA	NA	NA	NA	NA	NA	Yet to be implemented
168.	Procure 60KVA soundproof power plant for the Municipal Assembly office	Tokor	100,000.00	DPs	January 2025	December 2025	0.00	500.00	Works Dept. Central Admin, DACF Admin	0		NA	NA	NA	NA	NA	NA	Yet to be implemented
169.	Regular renewal of internet, website, dlRev, bulk messaging, call credit and other ICT subscription services	Tokor	50,000.00	GoG IGF	January 2026	December 2026	2,000.00	48,000.00	Central Admin,	25		5	3	2	5	3	2	Ongoing

No.	Projects / Activities (Operations)	Location	Amount Involved/Budgeted Amount	Source of Funding	Date Started	Date of Completion	Actual Expenditure	Outstanding Balance	Implemen. Agencies	Status (%)	Pictures	Target Beneficiaries			Actual Beneficiaries			Remarks
												Total	M	F	Total	M	F	
170.	Organise orientation workshop for unit committee members and admin staff	Tokor	13,000.00	DACF-RFG IGF	January 2026	December 2026	0.00	13,000.00	Central Admin, HR, Institute of LGS	0		NA	NA	NA	NA	NA	NA	Yet to be implemented
	Total		**41,837,126.48**				**8,912,910.40**	**55,003,865.74**										

Source: KSMA MTDP 2026-2029.

2.2.2 Updates of Projects and Programmes

This section provides updates on projects and programmes implemented by the Assembly in the first quarter of 2026. The underlisted are the key interventions undertaken.

2.2.1.1. Economic development

a. Business Advisory Activities

The Ghana Enterprise Agency /Business Advisory Centre during the period undertook the following activities.

- Organized a Business in a Box (Bizbox) Start-up kit Graduation for Aquaculture beneficiaries (AA2E).
- As part of efforts to provide employment and income opportunities to the youth, the centre facilitated the Business in a box programme and provided startup kits and fishing equipment's to 240 youth trained in fish farming. Beneficiaries (males-50, females-190) benefitted from fish net, tarpaulin, and aerator.





Figure 1.2: Fish Farming startup kits beneficiaries

b. 24-hour market model and Aflao Ultra-modern market

The Assembly during the period facilitated the acquisition of land for the siting of the 24-hour market at Glidzi to commence the construction of the market model to boost trade, create jobs and enhance economic development. Commitment was also made to prepare and get ready the land designated for the construction of the ultra-modern market at Aflao. Preliminary and feasibility studies are ongoing for the kick start of the project.

2.2.1.2. Social Development

a. Education and Health

For the first quarter under education, activities implemented include.

- Monitoring and inspection of three (3) DACF school projects in the municipality, thus Construction of 1No. 6-unit Classroom block at Avoeme Basic School (Phase. 2), and Construction of 1No. 6-Unit Classroom Block and 6-seater WC with ancillary facilities at Akaglakope and 1No. CHPS compound with nurses' accommodation at Dogbekope



Figure 2.2: DACF projects

b. Sanitation and Waste management services

Key activities implemented under sanitation and waste management for the period include,

- Procurement of one (1) metal skip container for Avoeme dumping site.
- Routine cleaning of Aflao border by Agoo waste management
- Monitoring of eating and drinking premises to regulate unhygienic conditions, institutional latrine inspections in schools and public places.

- Four (4) Radio discussions and sensitization on good environmental practices and effective communal labour on Holy Fm done.
- Implementation of Sanitation Improvement Package (SIP) and management of solid waste including the management of eleven (12) large solid waste dustbins (LMSWD).
- Health and hygiene education interventions
- Routine inspection of 8 hotels and guest houses, and schools in the municipality.
- Monthly clean up exercises and national sanitation day observed at Aflao border, Aflao Zonal council, Agbozume and Klikor.
- Supervised the dislodgement of liquid waste for domestic households (11) and commercial properties (12) carried out.







Routine public health inspection by EHOs







Clean up exercise organized across the municipality







Public education and inspection of shops and food vendors

Figure 2.3: Environmental Health and Sanitation Unit activities

c. Implementation of Integrated Social Services

Social service delivery is an integral function of the Municipal Assembly. The Assembly through the Department of Social Welfare and Community Development, continued to implement several projects aimed at protecting the vulnerable with the goal to address multi-dimensional poverty and vulnerability, especially in promoting linkages between health, child protection, sexual and gender-based violence, and social protection services. During the first quarter, key activities undertaken as part of efforts to protect and empower the vulnerable in the municipality were.

- Child protection and promotion and management of cases to abused and vulnerable children. For the period, a total of 22 new cases joined with 5 outstanding cases from the previous year totalling 27 cases managed. Recorded cases include non-maintenance of children (11), child custody (11), family reconciliation (4), non-maintenance of pregnancy (1) and paternity (2). However, a backlog of 5 cases were rollover from the fourth quarter 2025 totalling 27 cases with 23 cases successfully settled with 4 outstanding. A total of 39 children were affected with 30 being males and 9 being females.
- Monitoring and supervision of residential home and 50-day care centres was carried out. At the RHC, a total of 15 children were cited at the home with males (7) and females (8).
- Undertook child abuse and gender-based violence sensitization program in 12 selected communities sensitizing students, teachers, and community members. A total of 6026 person reached (2833-males, 3192-females).





Figure 2.4: DSWCD officers visit to Day care centres in the municipality

d. Support to Persons with Disability and LEAP beneficiaries

- During the period, the 100th cycle of cash grant disbursement was disbursed, to a total of 2,074 beneficiaries out of 2,890 expected cash receivers.
- A total amount of GH₵ 2,078,586.46 was allotted for disbursement, however GH₵ 1,451,499 was cashed out benefitting males (847) and females (1273).




Figure 2.5: LEAP 100th cycle grant disbursement

2.2.1.3. Environment and Human Settlement

a. Development Control activities

During the first quarter of 2026, the Physical Planning Department and Works Department conducted comprehensive development control exercises throughout the municipality. These activities were implemented to ensure strict adherence to building codes to enhance compliance with municipal building regulations, promote judicious land use and improve spatial organization and land use planning and strengthen public safety measures in construction activities, and prevention of unauthorized developments and structural hazards to enhance quality of life, and advance public health and safety standards. The departments received and reviewed a total of 64 building permit applications during Q1 2026.

- ✓ **Approved Applications:** 42 (65.6%)
- ✓ **Deferred Applications:** 22 (34.3%)

All deferrals were based on technical considerations requiring applicant revisions. Thorough inspection activities were conducted across the municipality:

- ✓ All 64 building sites corresponding to new applications were inspected.
- ✓ Additional inspections were performed on ongoing building projects throughout the municipality including Assembly projects.
- ✓ Inspections focused on compliance with approved plans and adherence to building codes.

b. Road infrastructure

The period witnessed the opening of feeder roads and spot improvement activities through the DRIP programme in the municipality covering a total of 11kms.

Activity	Location	Distance	Picture
Spot Improvement	AVATA JR. TO AKAGLAKORPE	1km	
Road opening	SROHUME TO TASKCORNER	0.9km	
Road opening	DOGBEKORPE TO AKPODOAVE	0.9km	
Road opening	DOGBEKORPE TO AKATSAVAKPOR	0.6km	
Road opening	LOTAKO TO TSIVOLIME	4.6km	
Road opening	AGBLAZUME TO AGUGBLAKORPE	1.4km	
Road opening	ZOKOTOKORPE TO ZUKORPE	1.6km	
Total		11km	

c. Disaster Management

During the reporting period, NADMO the organization responsible for disaster management and its related issues undertook the following activities:

- One day sensitization program held at the Wudoaba Pentecost Church on Early Fire Detection and Prevention. (143) participants, comprising of eighteen (108) males and (35) females participated in the program.
- There were five (5) recorded domestic fire incidence at Wudoaba, Denu Low cost, Viepe, Anyigbadzinu, Aflagatigorme. Victims lost household equipment's, financial assets, and other

belongings. 27 persons were affected involving 3 adult males, 6 adult females, 10 boys and 8 girls.

- The same period recorded 2 windstorm disaster incidences in Amedzikope and Aflao Low-cost Basic School. The incidence affected 90 school pupils involving 52 girls, and 38 boys.
- Relief items were distributed to windstorm affected victms in Aflao Low cost, Amutinu, Salakope and Agavedzi. Some of the items include bags of rice, cooking oil, soap, cartons of mosquito repellants, etc.



Figure 2.6: Relief items distributed to disaster affected victims.

2.2.1.4. Governance and Institutional Development

a. Monitoring of programmes and projects

Site monitoring of DACF projects monitored include.

- Site meeting for the Construction of 1No. 6-Unit Classroom Block and 6-seater WC with ancillary facilities at Akaglakope and

- Construction of 1No. 6-unit Classroom block at Avoeme Basic School (Ph. 2).
- Construction of 1No. CHPS Compound at Dogbekope-Agbozume with nurses' quarters and solar installations and Glizi nurses' quarters project.

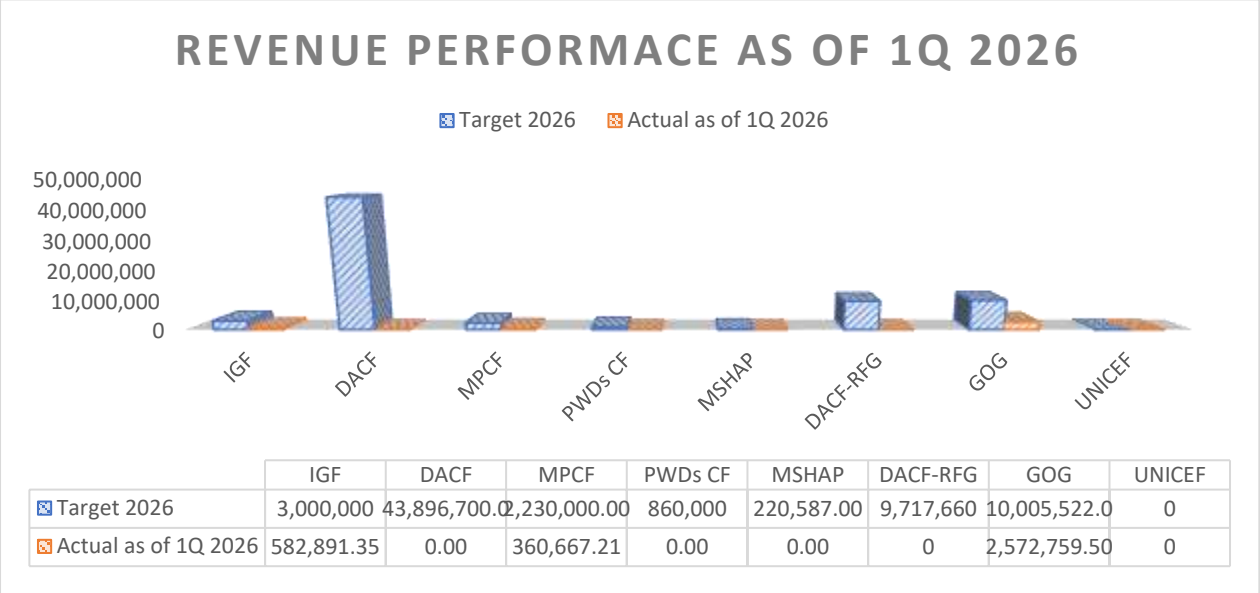
2.3. UPDATE ON FUNDING SOURCES AND DISBURSEMENT

A budget of **GH₵ 69,955,469.00** was approved by the General Assembly for the 2026 AAP implementation. As of the end of first quarter of 2026, the Assembly's total cash received was **GH₵ 3,516,318.08** performing 5.03% of the total targeted revenue. However, IGF performed 16.6% of the total revenue mobilized yet achieved only 19.4% of its target for the year. Details of the revenue is shown in Tables 2.3 below.

Table 2.3: Update on Funding Sources

REVENUE ITEM	Baseline 2025 (GH₵)	Target 2026	Actual 1Q 2026 (GH₵)	Actual 2Q 2026 (GH₵)	Actual 3Q 2026 (GH₵)	Actual 4Q 2026 (GH₵)	Cumulative (GH₵)
IGF	2,084,242.73	3,000,000.00	582,891.35				
DACF	18,343,224.95	43,896,700.00	-				
MP's CF	1,079,954.02	2,230,000.00	360,667.21				
PWDs CF	580,268.85	860,000.00	-				
MSHAP	61,535.15	220,587.00	-				
DDF / DACF-RFG	-	9,717,660.00	-				
LEAP	-	-	-				
UNICEF	15,125.00	25,000.00	-				
OTHER DONORS	-	-	-				
GOG	7,662,011.34	10,005,522.00	2,572,759.52				
TOTAL	**29,581,237.04**	**69,955,469.00**	**3,516,318.08**				

Source: Budget Unit and MFD report, April 2026



	IGF	DACF	MPCF	PWDs CF	MSHAP	DACF-RFG	GOG	UNICEF
Target 2026	3,000,000	43,896,700.0	2,230,000.00	860,000	220,587.00	9,717,660	10,005,522.0	0
Actual as of 1Q 2026	582,891.35	0.00	360,667.21	0.00	0.00	0	2,572,759.50	0

Figure 2.9 Revenue performance as of 1Q-2026.

Similarly, the approved expenditure was **GH₵ 69,955,469.00** and consequently, the first quarter expenditure was **GH₵ 6,702,287.51** representing 9.6% of the year's budget. However, comparative analyse of revenue and expenditure reveals an over expenditure of **90%** points of total revenue received in the quarter. This overspending is due to expenditure on compensation which is not a

direct receivable to the Assembly. However, without compensation, expenditure on Goods and services, and CAPEX only performed 29.8% more of total revenue. Meaning the Assembly overspent 29.8% of its revenue. CAPEX chalked the highest expenditure (39.4%), followed by compensation (31.9%) and Goods and Services (28.7%).

Table 2.4: Update on Expenditure

EXPENDITURE ITEM	Baseline 2025 (GH₵)	Target 2026	Actual 1Q 2026 (GH₵)	Actual 2Q 2026 (GH₵)	Actual 3Q 2026 (GH₵)	Actual 4Q 2026 (GH₵)	Cumulative (GH₵)
COMPENSATION	7,911,194.61	9,544,682.00	2,138,130.19				
GOODS AND SERVICES	4,562,118.33	14,866,369.00	1,923,226.07				
CAPEX	2,982,322.42	45,544,418.00	2,640,931.25				
OTHER EXPENSES	-	-	-				
TOTAL	**15,455,635.36**	**69,955,469.00**	**6,702,287.51**				

Source: Budget Unit and MFD report, April 2026

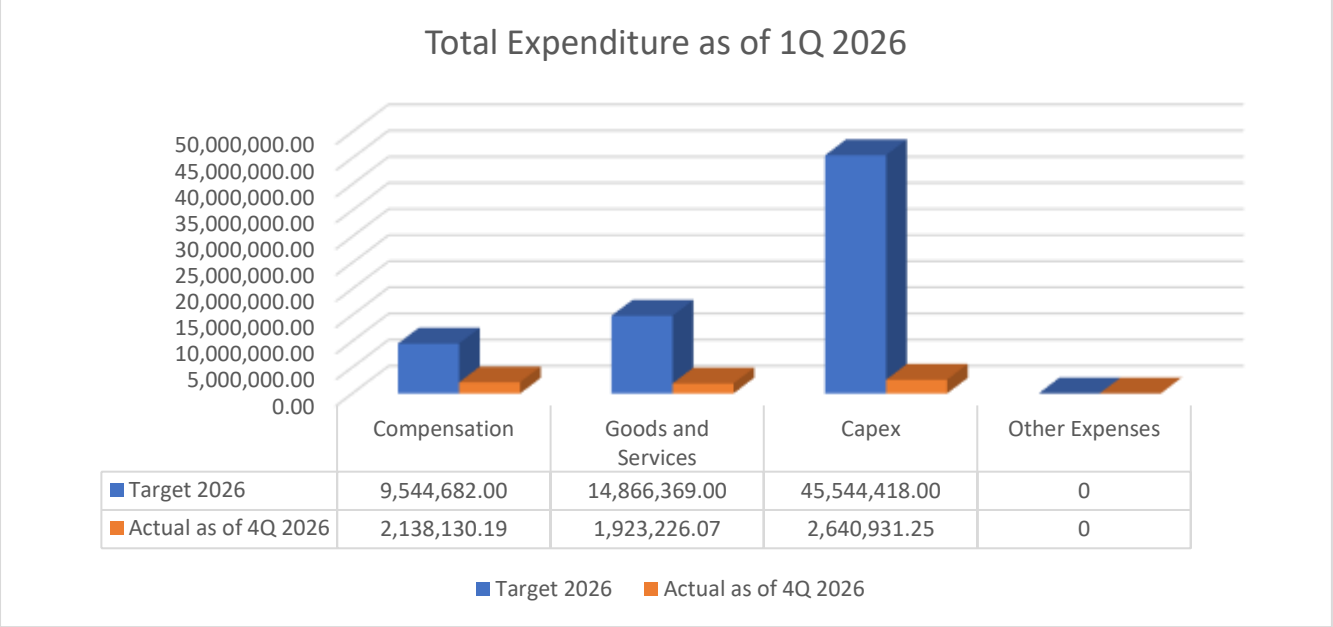


Figure 2.10 Expenditure performance as of 1Q 2026.

2.4. ANALYSIS OF DISTRICT PERFORMANCE INDICATORS

Table 2.9 presents the status of performance on the eighteen Core Indicators that are monitored across all Assemblies. Generally, the core outputs include the number of new jobs created beneficiaries of the planting for Food and jobs programme, internally Generated Fund growth, education, health, recorded case of child abuse, communities connected to electricity, crime cases, disaster related issues and statutory meetings held. The performances of these indicators are measured against the baseline of 2021. The trend analysis of these indicators is categorized under the various development dimensions presented below:

2.4.1. Economic Development

Under the Economic Development Dimension, there are four main national core indicators to monitor the performance of the Municipality. Among the indicators under this development dimension are the number of new jobs created, beneficiaries of the Planting for Food and Jobs programme, and the amount of Internally Generated Fund (IGF) revenue.

i. Number of farmers engaged in the Feed Ghana programme

For the period, farmers were not registered unto the programme.

ii. Total arable / agriculture land (ha)

The indicator measures the Area of land (in hectares) put under agricultural production. The quarter under review reveals that the total land put under agricultural production is 16,800 hectares as of the first quarter.

iii. Percentage of arable land under cultivation

Area of land (in hectares) put under agricultural production expressed as a percentage of total arable land within the district. Data reveals that **28**% of the municipality's arable land was put under cultivation as of first quarter. 2026.

iv. Adoption rate of climate-smart agriculture (Proportion of farmers trained in CSA practices adopting them)

The indicator is a measure of the number of farmers trained in CSA practices, adopting them expressed as a percentage of the total number of farmers who underwent the training. Data for being collated.

v. Number of new jobs created.

This measures the count of formal and informal sector jobs created per annum by type (temporary and permanent) in the agriculture, industry, and services sectors. Data being collated.

vi. Percentage change in IGF

This measures the difference of the current and previous year's IGF expressed as a percentage of the previous year's IGF. Total IGF mobilized in the quarter stood at **GH₵** 583,071.35 The percentage in IGF performance for the fourth quarter stood at **-3.2%.**

vii. Number of business owners using available e-platforms

The indicator measures the count of trained business owners using any type of e-platform for marketing. e.g., social media sites, marketing apps, etc. There is no data available for the period.

2.4.2. Social Development

Under this development dimension, eleven indicators sought to measure the services being rendered by the Municipality. Among these indicators are net enrolment ratio, gender parity, number of operational health facilities, total number of cases of child trafficking and abuse, among other indicators. As an assembly with the prime mandate to ensure programmes and projects that ensure the constituents have access to quality social services. The assembly continues to prioritize the delivery of social services in the education and health sectors. Mindful of the plight of the vulnerable groups, efforts are always made to ensure their needs are addressed according to the resource strength of the assembly.

i. Teacher absenteeism rate

The indicator definition is the Count of days teachers were absent from the classroom expressed as a proportion of all day's teachers are expected to be present in the classroom (i.e., 70 days per teacher for one semester). Data for this indicator is currently unavailable and being collated.

ii. Gender Parity Index

This indicator measures the ratio between girls' and boys' enrolment rates. The first quarter data reveals 1, 0.92,1.0, and 0.96 for KG, Primary, JHS, and SHS, respectively.

iii. Pupil-teacher ratio

The pupil-teacher ratio is the number of pupils enrolled in school divided by the number of schoolteachers (regardless of their teaching assignment). In the fourth quarter, the pupil-teacher ratio for KG, Primary, JHS, and SHS is 1:40, 1:41, 1:25, and 1:14, respectively.

iv. Number of new classroom blocks constructed.

The first quarter did not witness the construction of a classroom block in the municipality.

v. Net enrollment

The indicator measures the ratio of children of official school age who are enrolled in school to the population of the corresponding official school age. Total school enrolment as at the first quarter revealed KG (5,012), Primary (21,000), JHS (10,880), and SHS (6,294). The net enrolment for KG, primary, JHS, and SHS is 82%, 84%, 81%, and 39% respectively.

vi. Number of new health facilities constructed.

No new health facility was constructed during the period with the number of health facilities in the municipality at 36.

vii. Proportion of health facilities that are functional.

The indicator measures the number of health facilities that are registered and in operation for purposes of providing health care services to the public, expressed as a percentage of

completed health facilities. The situation as of the first quarter reveals that 98% of health facilities in the municipality are functional.

viii. Doctor/Nurse to population ratio

The doctor-to-population ratio is 1:33,587 as of the first quarter of 2026. On the other hand, the nurse-to-population ratio also is 1:1,033 for the same period.

ix. Maternal mortality ratio (Institutional)

The indicator measures maternal deaths recorded per 100,000 live births in the district. For the period, there were 2 recorded maternal deaths.

x. Number of births and deaths registered.

This measures the count of births and deaths registered by the vital registration system in the district in a particular year. The first quarter recorded 954 birth registration and 130 death registration.

i. Recorded cases of child abuse

The indicator measures the count of recorded cases of child abuse in the district. There were no recorded cases for this indicator during the first quarter.

ii. Proportion of case workers trained in child protection and family welfare.

There were no case workers who received training on child protection and family welfare.

iii. Number of children placed in foster care.

There were no children placed in foster care in the municipality during the quarter under review.

iv. Number of recorded cases of child violence benefiting from supported social welfare/social services.

This measures the count of recorded cases of child violence in the district that has received support in social welfare/social services. A total of 39 children benefited from social welfare services/work with 30 being males and 9 females.

v. Number of girls reached by prevention and care services.

The indicator measures a count of girls benefiting from prevention and care services in the district. For the period a total of 9 girls benefited from prevention and care services in the municipality.

vi. Number of households with adolescent girls benefiting from the LEAP Programme

The indicator measures the count of households benefiting from LEAP that have adolescent girls. Data for this indicator is yet to be collated.

2.4.3. Environment and Human Settlements

This development dimension focuses on two main core indicators to monitor the performance of the Municipality in terms of Environment, Infrastructure, and Human Settlements to the overall national development. The policy objectives for this dimension

are ***to*** improve the efficiency and effectiveness of road transport, infrastructure, and services, promote an effective maintenance culture, promote sustainable spatially integrated development of human settlements, improve forests, biodiversity, and protected areas(lagoons).

i. Number of communities covered by electricity.

Data is being collated under this indicator and will be updated in subsequent reports.

ii. Length (km) of total road network in the municipality

The total road network in the municipality as at the end of the first quarter of 2026 is 207.8km, with 58.1km being urban roads and 79.1km being feeder roads. The total road under the highway is 70.5km.

iii. Length (km) of roads in good condition

Municipal wide 63.2km of roads are in good condition with 17.6km being urban roads and 3.9km being feeder roads as at first quarter this year. This implies that 30% of total roads network in the municipality are in good condition.

iv. Number of communities affected by disaster.

The first quarter witnessed seven (7) communities were affected by disaster.

2.4.4. Governance and Institutional Development

As part of efforts to maintain a stable, united, and safe country, The policy objective that guides this dimension is to build an effective and efficient government machinery that supports citizens' participation. Over the period, the Assembly has been committed to unwavering crime to ensure that the municipality is peaceful and safe for socioeconomic growth and development. MUSEC continues to meet regularly and review security measures to this effect. This development dimension contained indicators that sought to measure the number of reported cases of crime and the communities affected by disaster.

i. Reported cases of crime

The first quarter recorded eleven (11) defilement cases.

ii. Number of issues addressed in the audit report by management.

Data yet to be collated.

iii. Count of MPCU members who attended meetings.

This indicator intended to measure the number of the statutory members of the D/MPCU who attended the quarterly meetingwithin the period. During the period, first quarter MPCU was organized, 18 heads of departments, units and agencies attended.

Table 2.5: District Performance Indicators

Indicators	Indicator Definition	Indicator Type	Disaggregation	Monitoring Frequency	Baseline 2025	Target 2026	Actual 1st Qtr.	Actual 2nd Qtr.	Actual 3rd Qtr.	Actual 4th Qtr.	Cumulative	Responsibility
Number of new jobs created	Count of formal and informal sector jobs created per annum by type (temporary and permanent)	Output	Agriculture	Quarterly	19	263	0					GEA /BAC
			Industry		10	0	0					
			Services		112	322	0					
Number of farmers engaged in the Feed Ghana programme programme	Count of persons registered and supported under the Planting for Food and Jobs initiative including subsidized fertilizer and seeds expressed as a percentage of all farmers	output	All farmers	Quarterly	2,458	18,000	0					MDA
			Youth		250	3,000	0					
Total IGF	The total IGF collected	Input	Agriculture	Quarterly	57,368.50	81,000.00	16,866.00					Budget unit / Finance
			Industry		134,804.50	200,500.00	43,625.00					
			Service		1,343,701.39	2,418,500.00	522,580.35					
			Total		2,084,242.39	2,700,000	583,071.35					
Percentage change in IGF	The difference of the current and previous year's IGF expressed as a percentage of the previous year's IGF.	Input	Agriculture	Quarterly	90%	3.08%	-14.5%					Budget unit / Finance
			Industry		88%	17.26%	23.5%					
			Service		73%	79.65%	-4.6%					
			Total		2%	3.85%	-3.2%					
Gender Parity Index	Total number of girls at a particular level as a ratio of total number of boys at those same levels (KG, Primary, JHS, SHS)	Outcome	Kindergarten	Quarterly	0.93	1.1	1					GES
			Primary		0.92	1.2	0.92					
			JHS		1.05	1.2	1.0					
			SHS		0.96	0.9	0.96					
Pupil-teacher ratio	Pupil-teacher ratio is the number of pupils enrolled in school divided by the number of schoolteachers (regardless of their teaching assignment).	Input	Kindergarten	Quarterly	1:49	1:41	1:40					GES
			Primary		1:44	1:45	1:41					
			JHS		1:19	1:22	1:25					
			SHS		1:18	1:18	1:14					
Number of new classroom blocks constructed	Count of new units' classroom blocks built with ancillary facilities	Output	KG	Quarterly	0	33	0					GES
			Primary		0	40	0					
			JHS		0	19	0					
			SHS		0	8	0					
Number of new health facilities constructed	Count of new hospital, polyclinic, clinic, health center or CHPS constructed	Output	CHPS Compound	Quarterly	0	22	0					GHS
			Clinic (Public)		0	0	0					
			Clinic (Private)		0	0	0					
			Health Center		0	2	0					
			Polyclinic		0	1	0					

Indicators	Indicator Definition	Indicator Type	Disaggregation	Monitoring Frequency	Baseline 2025	Target 2026	Actual 1st Qtr.	Actual 2nd Qtr.	Actual 3rd Qtr.	Actual 4th Qtr.	Cumulative	Responsibility
			Hospital (Public)		0	1	0					
			Hospital (Private)		0	0	0					
Proportion of health facilities that are functional	Measures the number of health facilities that are registered and in operation for purposes of providing health care services to the public expressed as a percentage of completed health facilities	Output	CHPS Compound	Quarterly	100%	100%	100%					GHS
			Clinics (Private)		50%	100%	100%					
			Health Centers		100%	100%	100%					
			Hospitals (Public)		100%	100%	100%					
			Hospitals (Private)		80%	100%	75%					
			Family Health Unit		100%	100%	100%					
Doctor to population ratio	Number registered doctors available per population	Input	Municipal	Quarterly / Annually	1:30,300	1:50,000	1:33,587					GHS
Nurse to population ratio	Number of registered nurses available per the population	Input	Municipal	Quarterly / Annually	1:1000	1:1200	1:1033					GHS
Maternal mortality ratio (Institutional)	Maternal deaths recorded per 100,000 live births in the district	Impact	District	Quarterly / Annually	0/100,000	0/100,000	2/100,000					GHS
Number of births and deaths registered	Count of births and deaths registered by the vital registration system in the district in a particular year.	Output	Birth	Quarterly	3,847	4,158	954					Birth & Deaths
			Death		684	1,427	130					
			Birth M		1,970	1,606	500					
			Birth F		1,877	2,010	454					
			Death M		350	580	76					
			Death F		334	604	54					
			Death (below 18 years)		-	0	-					
			Death (youth 18-35 years)		-	0	-					
			Death (adult above 35years)		-	150	-					
Recorded cases of child abuse	Count of recorded cases of child abuse in the district	Output	Child trafficking	Quarterly	0	0	0					DSWCD
			Child labour		0	0	0					
			Sexual		0	0	0					
			Emotional		0	0	0					

Indicators	Indicator Definition	Indicator Type	Disaggregation	Monitoring Frequency	Baseline 2025	Target 2026	Actual 1st Qtr.	Actual 2nd Qtr.	Actual 3rd Qtr.	Actual 4th Qtr.	Cumulative	Responsibility
			Neglect		0	0	0					
			Early marriage		0	0	0					
			Female Genital mutilation		0	0	0					
			Family-child Separation		0	0	0					
Number of communities covered by electricity	Count of communities in the district connected to the national grid	Output	District	Quarterly	No data yet	No data yet	No data yet					MWD ECG
			Rural		No data yet	No data yet	No data yet					
			Urban		No data yet	No data yet	No data yet					
Reported cases of crime	Count of reported cases of crime by type in a given year	Outcome	Rape	Quarterly	15	0	0					GPS DSWCD
			Armed Robbery		17	0	0					
			Defilement		32	0	11					
			Murder		11	0	0					
			Drug Trafficking		18	0	0					
			Peddling		3	0	0					
			Drug abuse		0	0	0					
			Violence		31	0	0					
Number of communities affected by disaster	Count of disaster incidents recorded at the district	Output	Bushfire	Quarterly	0	0	0					NADMO
			Domestic Fire		4	0	5					
			Floods		1	0	0					
			Wind/Rainstorm		1	0	2					
Number of the statutory members of the D/MPCU who attended the quarterly meeting.	Count of directors/heads of departments who are members of the District Planning Coordinating Unit and attend the quarterly meeting.	Output	Total list of participants at quarterly meetings	Quarterly	28	28	18					MDPU

Source: MPCU, March 2026

2.5. ANALYSIS ON DISTRICT SPECIFIC INDICATORS

This section is devoted to measure indicators selected to measure issues that were important to the Assembly but were not part of the 18 Core Indicators. These indicators are divided into two groups; indicators that monitor child welfare and social protection issues and ones that have localised the SDG targets. The later attempts to measure the performance of selected SDG targets in the municipality by localising the SDG indicators. Details of these indicators and their performance are shown in Table 2.6 and summarized below.

Table 2.6: Performance of District Specific Indicators

No.	Indicators	Indicator Definition	Indicator Type	Disaggregation	Monitoring Frequency	Baseline 2025	Target 2026	Actual 1st Qtr.	Actual 2nd Qtr.	Actual 3rd Qtr.	Actual 4th Qtr.	Cumulative	Responsibility
1	Total arable / agriculture land (ha)	Area of land (in hectares) put under agricultural production	Input	Total	Quarterly	15,520	16,800	16,800					MDA
2	Percentage of arable land under cultivation	Area of land (in hectares) put under agricultural production expressed as a percentage of total arable land within the district	Outcome	Maize	Quarterly	60.8%	50%	0%					MDA
				Cassava		52.7%	35%	79.3%					
				Rice		2.8%	5%	0.0%					
				Mango		0.1%	2%	0.4%					
				Coconut		0.8%	3%	2.0%					
3	Adoption rate of climate smart agriculture (Proportion of farmers trained in CSA practices adopting them)	The indicator is a measure of the number of farmers trained in CSA practices adopting them expressed as a percentage of the total number of farmers who underwent the training.	Outcome	Municipal	Quarterly	90%	85%	0%					MDA
				Urban		54%	47%	0%					
				Rural		36%	38%	0%					
5	Number of tourism development programmes included in district development plans	The indicator's focus is to ensure that tourism development programmes are included in district development plans. This will be accessed by review of the assembly's programmes to find out the number of tourism development programmes included in the district's development plan.	Output	Municipal	Quarterly/ Annually	1	3	1					GTA
6	Proportion of case workers trained in child protection and family welfare	Count of case worker trained in child protection and family welfare expressed as a percentage of available case workers in the district	Output	Male	Quarterly	84%	98%	0%					DSWCD
				Female		100%	98%	0%					
7	Number of children placed in foster care	A count of children allocated to foster care in the district	Output	Male	Quarterly	7	10	0					DSWCD
				Female		8	10	0					
				Urban		15	10	0					
				Rural		0	0	0					
8	Total Enrolment	Count of number of pupils/students enrolment at all levels	Output	Pre-school	Quarterly/ Annually	5,012	4,171	5,012					GES
				Primary		21,000	19,531	21,000					
				JHS		10,880	9,589	10,800					
				SHS		6,294	6,661	6,294					
				Tech/Voc									
9	Net enrollment	The ratio of children of official school age who are enrolled in school to the	Output	Pre-school	Quarterly	82.0%	72.0%	82.0%					GES
				Primary		84.0%	102.0%	84.0%					
				JHS		39.0%	70.0%	81.0%					

No.	Indicators	Indicator Definition	Indicator Type	Disaggregation	Monitoring Frequency	Baseline 2025	Target 2026	Actual 1st Qtr.	Actual 2nd Qtr.	Actual 3rd Qtr.	Actual 4th Qtr.	Cumulative	Responsibility
		population of the corresponding official school age.		SHS		39.0%	30.0%	39.0%					
				Tech/Voc		-	-						
11	Number of food vendors screened	Count of food vendors screened	Output	Total	Quarterly	0	4000	0					EHSU
				Female		0	3100	0					
				Male		0	900	0					
12	Number of disposal sites visited	Count of disposal sites	Output	Total	Quarterly	3	3	3					EHSU
				Solid		2	2	2					
				Liquid		1	1	1					
13	Length (km) of total road network in the municipality	The indicator measures the total length (km) of roads network within the municipality	Output	Municipal	Quarterly/ Annually	196.8km	172.9km	207.8km					MWD
				Urban		58.1km	90.1km	58.1km					
				Feeder		68.1km	81.9km	79.1km					
14	Length (km) of roads in good condition	The total km of classified road network in good condition	Output	Municipal	Quarterly/ Annually	59.3km	172.9km	63.2km					MWD
				Urban		17.6km	120km	17.6km					
				Feeder		0km	35km	3.9km					
15	Number of issues addressed in the audit report by management	Count of number of issues addressed in the audit query by management.	Output	Municipal	Quarterly/ Annually	No data yet	-	-		-			Internal Audit
16	Number of reported cases of disaster (communities affected by disaster)	Count of communities affected by disaster in the district including floods, bushfires etc.	Output	Municipal total	Quarterly/ Annually	9	0	7					NADMO
				Bushfires		0	0	0					
				Windstorm		1	0	2					
				Floods		4	0	0					
				Domestic fires		4	0	5					

Source: MPCU, March 2026

CHAPTER THREE:
THE WAY FORWARD

3.1. INTRODUCTION

This chapter of the report seeks to establish the key issues that the 2025 Action Plan addressed or yet to be addressed. Recommendations are also highlighted.

3.2. KEY ISSUES ADDRESSED AND YET TO BE ADDRESSED

The key issues addressed during the course were addressed as seen in the progress reported above; however, some of these issues will be given another set of attention in the following year to consolidate the achievements. These are;

- Ineffective sub-district structures.
- Inadequate sanitation infrastructure and acquisition of land for final waste disposal.
- Limited availability and accessibility of economic data.
- Scattered human settlements.
- Inadequate and inequitable access to education for PWDs and people with special needs at all levels.

On the other hand, issues yet to be addressed are catalogued below.

- Youth unemployment and underemployment among rural and urban youth.
- Poor tourism infrastructure and Service.
- Lack of comprehensive knowledge of HIV and AIDS/STIs, especially among the vulnerable groups.
- Low awareness of child protection and family welfare laws and policies.
- Improper disposal of solid and liquid waste and promotion of CLTS
- Gaps in physical access to quality health care.
- Unfavourable socio-cultural environment for gender equality.
- Inadequate access to water services in urban and rural areas.
- Limited access to credit by SMEs.
- Low level of irrigated agriculture.
- Low levels of private sector investment in aquaculture (small-medium scale producers)
- Inadequate funding source for education.
- Inadequate apprenticeship opportunities.
- Potential rise in sea level resulting in wetland flooding.
- Poor quality and inadequate road transport network.
- Poor drainage system
- Congestion and overcrowding in urban areas.

3.3. RECOMMENDATIONS

- Departments and units should utilize the District the Development Data Platform (DDDP) for effective data collection.
- Heads of the Decentralized Departments and Units should endeavour to submit their progress reports on time to promote submission of reports to the regional and national level as fast as possible and timely and data-based decision making.
- Proper engineering service needed to examine the perennial flooding situation affecting communities especially flood prone areas in the municipality.
- Revenue from IGF should be expended on the development needs and priorities of the municipality particularly on sanitation and waste management.
- Prioritize expenditure and spend on prioritized development needs.
- Provide support to Department of Agriculture, Gender Desk, monitoring and evaluation activities and Environmental Health Unit.

3.4. CONCLUSION

The development of the Municipality largely depends on active participation and engagement of key stakeholders in the implementation of activities in the Annual Action Plan. Efforts being made by the Assembly to ensure inclusion of all will go a long way to enhance co-ordination of activities / projects which will eventually help us to efficiently deliver on our intended objective(s) and goal(s).