KETU SOUTH MUNICIPAL ASSEMBLY

ANNUAL PROGRESS REPORT
(JANUARY – DECEMBER 2025)

ON THE

IMPLEMENTATION OF THE 2022-2025 MEDIUM-TERM DEVELOPMENT PLAN

Prepared by:
MPCU, Jan. 2026

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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
DRIP	District Road Improvement Project
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 Enterprise
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
STME	Science Technology and Mathematics Innovative Education
TA	Traditional Authority

TLMs	Teaching and Learning Materials
YEA	Youth Employment Authority

EXECUTIVE SUMMARY

The National Development Planning System Act, 1994 (Act 480), National Development Planning (Systems) Regulation, 2016 (L.I. 2232) and Local Governance Act, 2016 (Act 936) require all MMDAs to prepare annual reports which provide updates on the status implementation of the Medium-term Development Plan (MTDP) and Annual Action Plan (AAP). This report aims to fulfil this requirement while providing data to management and other stakeholders on the development of the Municipality to guide decision-making from a data point. Data for this report was provided through monitoring and evaluation activities using a set of approved performance indicators to track the progress and outcomes of the 2022-2025 MTDP and the 2025 AAP. Various stakeholders, including Assembly members, heads of departments / agencies, traditional leaders, opinion leaders, civil society organizations, development partners among others were involved.

The M&E activities revealed that at the end of 2025, 65% of the activities planned for the year were implemented (76 out of 117 activities), bringing the progress on the overall MTDP to 71%. Compared to 65% and 71% implementation rate AAP and MTDP in 2023, respectively, there was a decline in AAP implementation. This drop is attributable to the low performance of activities in the social development dimension, especially in the inability to execute capital projects mainly due to limited donor funding. Increased funding and timely release of funds for these sectors will improve the overall performance MTDP and Assembly as a whole. Improvements were seen in schools and health infrastructure, sanitation and business development and capacity building for the youth. This has positive implications for trade and tourism sectors, literacy and good health of the municipality and overall growth.

For the 2025 fiscal year, a revised budget of **GH¢ 51,139,577.87** from **GH₵ 15,451,428.00** was approved for funding the planned and budgeted activities including staff compensation. We were able to realize about 58% of this target (**GH¢ 29,811,237.04**) which is a decrease from the previous year actual of 70%. IGF performed 77.2% in 2025 compared to 77.47% in 2024 against estimates for the year and contributed 7% to the total revenue in 2025. however, this was a decrease of 8.5% compared to 2024 performance. Comparatively, all revenue source targets were not met. The phenomenon flows through the medium-term period which is evident in the low implementation status of the MTDP of 71%. Out of a total approved expenditure budget of GH₵ **51,139,577.87**, 30.3% was spent in 2025 compared to 71% in 2024 despite the increase in total funds received in 2025. This indicates a significant underspending of about 70% compared to what was initially approved. Compensation saw almost full utilisation performing at 94.9%, whiles Goods and services performed 48.1%. Comparing performance between 2024 and 2025, the data shows that G&S saw its approved budget increase by 52% in 2025 but utilisation declined from 52.2% to 48.1%. CAPEX approved budget grew 479% (from GHS 5.7M to GHS 33M) but actual expenditure fell from GHS 3.12M to GHS 2.92M. Tracking expenditure across the medium term, analysis shows that Compensation saw a consistent annual growth driven by salary increments and workforce expansion, G&S shows volatility but generally growing significant, whiles CAPEX has never exceeded GHS 3.1M in actual expenditure despite large approved budgets specifically 2025.

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 Assemblies in the Volta Region of Ghana. The Municipality covers approximately a total land area of 261km^2 and shares boundaries with the Republic of Togo in the east, Gulf of Guinea in the south, Keta Municipal and Akatsi South District in the west, and Ketu North Municipal in the north. Its population, in 2021, stood at 253,122 made up of 52.1% females and 47.9% males and is projected at 272,019 by the end of 2024.
For the Assembly to be able to attend to the needs of all these people, the vision of the Ketu South Municipal Assembly "to be the best-managed and decentralized Assembly delivering superior client-oriented services" was adopted. Following this, its mission statement was developed: "to make a positive change in the Ketu South Municipality by mobilizing available fiscal, material, and human resources for efficient and effective delivery of social, economic, political, and cultural services through the application of science, technology, and transformational leadership". In order to achieve this vision and mission, a number of laws mandates Assemblies to be responsible for the overall development of their areas. The Local Governance Act, 2016 (Act 936), National Development Planning (Systems) Act, 1994 (Act 480) and National Development Planning (System) Regulations, 2016 (LI 2232), enjoins all District Assemblies to undertake development planning functions within their areas of jurisdiction.
Consequently, the Medium-term Development Plan (MTDP) for the period 2022 to 2025 was prepared by the Assembly based on national medium-term policy framework - Agenda for Jobs II (Creating Prosperity and Equal Opportunity for all) – with four Annual Action Plans. The progress of actions undertaken to achieve the MTDP is to be detailed out in four annual progress reports of which this is the penultimate one in the medium-term period. This report therefore presents the findings during the implementation of the Medium-Term Development Plan with focus on the 2025 fiscal and reporting year.

1.2. PURPOSE OF THE MONITORING AND EVALUATION

The monitoring and evaluation for the year was done to ensure continuous and periodic assessment of the implementation of the planned activities in the 2025 Action Plan as well as evaluate the performance of the Plan. The following specific objectives guided the monitoring process for the year.

i. To assess the performance and progress of work on the implementation of the Municipal 2025 AAP and the MTDP 2022-2025.
ii. To gather information on projects to measure the effectiveness in meeting set objectives.
iii. To monitor progress of key district performance indicators and identify implantation gaps.
iv. To determine the implementation status of the 2025 AAP by Departments of the Municipal Assembly and Agencies in the Municipality.
v. To provide opportunities for stakeholders to partake in effective monitoring and evaluation.
vi. To account and provide suggestions needed by stakeholders to make informed decisions at both local and national level.

vii. To fulfil statutory requirements. (National Development Planning Commission (systems) Act (Act 480) (2) (1) g and f.

1.3. PROCESSES INVOLVED IN CONDUCTING M&E

The Municipal Planning Coordinating Unit (MPCU) relied heavily on data collated from the Departments and Agencies on the implementation of programmes and projects in compiling this report. Follow-ups were also made to validate information received. In addition, data was collected on key social intervention programmes such as the Ghana School Feeding Programme, Livelihood Empowerment Against Poverty (LEAP), Feed Ghana Programme, NHIS, etc. The following processes were used.

i Relevant indicators for the year were selected by the monitoring team.
ii Targets from the M&E Plan were populated into tables.
iii Decentralized / Non-decentralized Departments and Agencies were visited to gather data through interviews and collation of reports.
iv Also, The Municipal Planning Coordinating Unit (MPCU) together with contractors, CSOs, beneficiary communities, etc. undertook field visits to monitor the implementation of physical projects as well as interact with communities and other relevant stakeholders through community meetings, phone calls, observations and so forth to ascertain the real issues on the ground. The monitoring team and the works subcommittee of the Assembly also conducted quarterly site visits to monitor.
v Analysis of data collected to measure the level of achievements of the various targets was done by the Development planning unit and the Statistics Department.
vi MPCU meetings were held to review, validate, and finalize the report on the activities of the departments and units of the Assembly in line with the set indicators for tracking the implementation of projects and programmes.
vii The Social Audit Committee of the Assembly organised some focus group discussions within communities in which physical projects captured in the 2025 AAP were being implemented. Plans were made to use community score cards, but this could not be achieved. All these informed the final 2025 Annual Progress Report.

Figure 1: Pictures of monitoring activities carried out within the period



Joint inspection with key stakeholders



MTDP team Focus group discussion on 2026-2029 MTDP preparation



MPCU meeting on report

1.4. STATUS OF IMPLEMENTATION OF THE MTDP

For 2025, out of 117 planned actions, 76 were executed, resulting in an implementation rate of 65%. The proportion of completed interventions stood at 44 percent, 21 percent were ongoing, while 35 percent were not implemented. Furthermore, the 2022-2025 MTDP performance stood at 71 percent as of the end of 2025 (fourth year of implementation). Within the period, the status of implementation for the development dimensions are as follows; Economic development (68.4%), Social development (55.2%), Environment, Infrastructure and Human Settlements (81.8%), Governance, Corruption and Public Accountability (75%), Emergency planning and response (including Covid-19 Recovery Plan (66.7%), and Implementation, Coordination, Monitoring and Evaluation (80%). Furthermore, Table 1.1 below provides details of planned activities, and the status of implementation under the various development dimensions for the period.

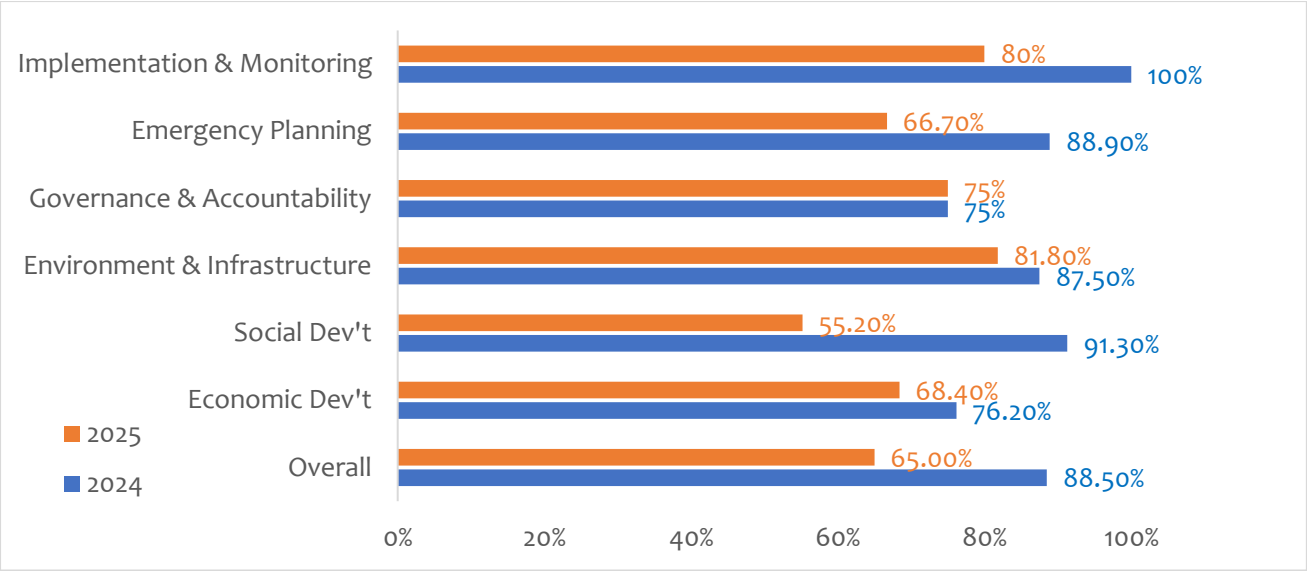
Table 1.1: Details of Annual Action Plan (AAP) Implemented

S/N	Development Dimension	2021 (Baseline)		2022		2023		2024		2025	
		Plan	Exec	Plan	Exec	Plan	Exec	Plan	Exec	Plan	Exec
1.	Economic Development	17	17	22	21	20	18	21	15	19	13
2.	Social Development	31	30	28	28	20	19	23	22	58	32
3.	Environment, Infrastructure and Human Settlements	18	17	21	21	11	11	8	8	11	9
4.	Governance, Corruption, and Public Accountability	17	17	14	14	14	12	8	7	16	12
5.	Emergency planning and response (including Covid-19 Recovery Plan)	0	0	4	4	7	6	9	8	3	2
6.	Implementation, Coordination, Monitoring and Evaluation	0	0	10	10	8	8	9	9	10	8
Total		**83**	**81**	**99**	**98**	**80**	**74**	**78**	**69**	**117**	**76**

Source: MPCU Construct, January 2026.

From Table 1.1 above, for 2025, out of 117 planned actions, 76 were executed, resulting in an implementation rate of 65%**.** Whiles for 2024, out of 78 planned actions, 69 were executed, resulting in an implementation rate of 88.5%**.** This implies a decrease implementation rate of 23.5 percent points comparing the years under review. Comparative analysis between 2025 and 2024 shows a decrease in implementation rate across all development dimensions in 2025. The most significant decline occurred in Social Development (-36.1%). All development dimensions did not achieve a 100% implementation rate, suggesting a general decrease in implementation effectiveness in 2025 compared to 2024, with challenges in the social development dimension.

Figure 1.2: Implementation Rate of Activities in 2024 and 2025



Source: MPCU Construct, January 2026.

From Table 1.2 below, for 2025, the overall implementation rate is 65% actual compared with 99.5% target showing a gap of 34.5 percentage points. Completed Interventions stood at 44% actual against 95% target which indicates underperformance by 51 percent. Ongoing interventions reveals a 21% actual vs 5% target thus exceeding the target by 16 percent.

Table 1.2: Proportion of the MTDP Implemented

Indicators	Baseline 2021	Actual 2022	Target 2023	Actual 2023	Target 2024	Actual 2024	Target 2025	Actual 2025
1. Proportion of the annual action plans implemented by the end of the year.	98%	99%	98%	95%	99%	88.5%	99%	65%
a. Percentage completed.	77%	88%	84%	59%	88%	73.1%	95%	44%
b. Percentage of ongoing interventions.	20%	12%	14%	33%	12%	15.4%	5%	21%
c. Percentage of interventions abandoned.	2%	1%	0%	0%	1%	0%	0%	0%
d. Percentage of interventions yet to start.	0%	0%	0%	0%	0%	11.5%	0%	35%
2. Proportion of the overall medium-term development plan implemented.	85%	22%	51%	38%	74%	54%	98%	71%

Source: MPCU Construct, January 2026.

There were no abandoned interventions while interventions yet to start stood at 35% which is a concerning figure indicating project implementation delays. The overall implementation rate has dropped from 99% in 2022 to 65% 2025, showing a consistent downward trend over the medium term. The significant gap between actual completion (44%) and target (95%) suggests serious execution problems in 2025 and serious project management issues. The progression of the MTDP implementation from the 2021 baseline through to 2025, against set targets reveals consistent underperformance. Implementation has consistently fallen below targets in both 2023, 2024 and 2025, with the gap widening (13% gap in 2023; 21% gap in 2024 and 23.5% gap in 2025). Only 71% of the MTDP has been implemented in 2025, slightly over halfway through the plan period. The average annual implementation growth has been approximately between 11% to 13% per year (from 2022 to 2025) meaning the implementation gap widened every single year. This is evidence to the output realized in the MTDP implementation suggesting the inability to

achieve target which aligned with our last year prediction of MTDP implementation likely to reach only about 69-70% by 2025.

Implications for reaching development goals.

The declining implementation rates observed in 2025 and across the years have several implications for reaching the development goals of building a prosperous Municipality. In the Economic Development dimension, the substantial drop in implementation resulted in delayed growth, which means fewer job opportunities, low support to business development among others. This affected the Assembly's revenue generation drive hence creating budget shortfalls.
Also, in the Social Development dimension, implementation gaps resulted in reduced service delivery to citizens and inequitable social development, especially water and sanitation initiatives that affect the vulnerable, which were not be fully realized as planned.
Environment & Infrastructure: The Assembly is exposed to environmental vulnerabilities such as climate change and environmental degradation impacts due to a decrease in implementation of this development dimension.
Emergency Planning: Lower implementation of emergency planning initiatives leaves the district more vulnerable to disasters and crises and reduces resilience.
Implementation, coordination, monitoring and evaluation activities still have gaps and challenges implying that there can be efficient delivery of services though other areas saw a decline. Overall, the 2025 MTDP implementation data presents the most serious governance performance picture of the entire planning cycle. These outcomes are the direct downstream consequence of the revenue and expenditure failures which suggests implementation shortfalls in the development programme as planned. This means that going forward ne plans should be designed around confirmed, conservative funding envelopes.

1.5. CHALLENGES ENCOUNTERED IN IMPLEMENTING THE MTDP

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

1. Data gaps due to untimely submission of reports and differences in reporting format and time by some departments delayed the preparation of the Report. Electronic platforms like the DDDP are also not being used by most staff due to internet challenges and capacity gaps.
2. Inadequate funds and untimely release by the Central Government to fully implement the Plan. This challenge hindered the smooth implementation of the Plan to a large extent.
3. Logistical constraints like inadequate vehicles for implementation and monitoring and office equipment.
4. Non-prioritizing development issues during implementation. Expenditure not consistent with established priorities and for that matter, developmental needs. There is much focus and expenditure on management and administration activities with little emphasis on economic development, social and infrastructure dimensions.
5. Low returns on property rate.
6. Outstanding payments of completed projects from previous years compete with funds that are released. This situation prevented the Assembly from carrying out some of the planned projects and activities during the year under review.

7. Delay in the implementation of key activities across all development dimensions resulting in development outcomes shortfalls.
8. Poor environment, sanitation, and waste management issues persist.
9. Staff attrition and poor records management system leading to reporting gaps and weak institutional memories.

CHAPTER TWO:
MONITORING AND EVALUATION ACTIVITIES

2.1. INTRODUCTION

This section provides a summary of the status of the physical projects and non-physical / non-tangible programmes for the year, update on disbursements from funding sources, update on indicators and targets, critical development and poverty issues and evaluation and participatory M&E undertaken in the year.

2.2. PROGRAMMES AND PROJECTS STATUS FOR THE YEAR

Activities in the AAP are categorised into two: physical projects and non-physical projects referred to as programmes. The first section (status of physical projects) gives details of physical projects within the reporting period while status of programmes refers to the performance of all projects and programmes listed in the 2025 AAP which includes the physical projects.

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 Table 2.1, a total of 12 projects were executed by the Assembly in the year. Six (6) out of the 12 projects are completed with five (5) being ongoing projects at various stages of completion. One (1) project being the installation of solar at a Deogbekope CHPs compound contract awarded but yet to commence because of the non-completion of the CHPs compound. There are no abandoned projects. Only two (2) projects retention is yet to be paid.

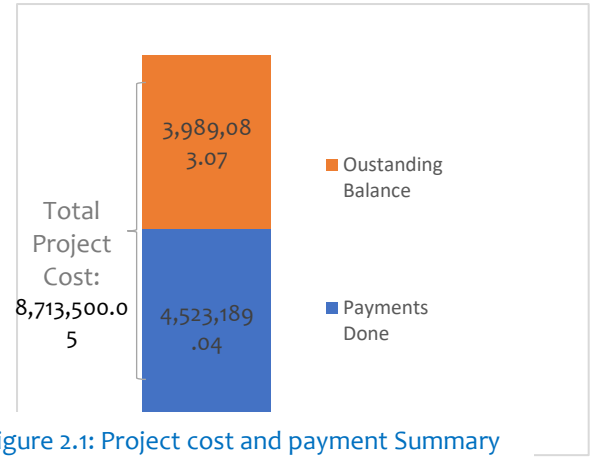


Figure 2.1: Project cost and payment Summary

Five (5) projects solely DACF funded, two (2) projects funded with DACF and IGF, one (1) project funded with DACF and Donor funds (GIZ), and four (4) projects funded by the MPCF. Figure 2.1 shows that the total project cost amounts to **GH¢ 8,713,500.05** of which 48% is yet to be paid. Details of the physical projects undertaken within the year are as shown below in Table 2.1.

Table 2.1: Project Register

Project Description		Development Dimension	Location	Contractor	Contract sum	Date of Award	Source of Funding	Date Started	Expected End Date	Expenditure to Date	Outstanding Balance	Implementation Status		Strategies to improve Project completion rate	How citizens were involved in monitoring of works contract	Remarks (Summary on land acquisition and resettlement)
												Stage done %	Project Picture			
Code	Name															
	Construction of 20-unit lockable stores at Denu Market (First floor).	Economic Development	Hedzranawo	Yandeg Co. Ltd.	989,220.00	12-Sep-23	DACF / IGF	19-Sep-23	31-Mar-24	552,177.00	437,043.00	84		Ensuring that the contractor work within schedule.	Site meetings and project inspections with market women	Land is owned by the traditional authorities who are in a revenue sharing arrangement with the Assembly. No resettlement involved. Project Ongoing
	Completion of 2-Storey 28-unit lockable stores at Aflao lorry park.	Economic Development	Aflao	Mamalxi Co. Ltd.	312,716.34	16-Feb-15	DACF	15-Sept-15	14-Mar-16	213,382.40	99,333.94	100		ECG to expedite work on the metering in collaboration with shop owners	Site meetings and project inspections with market women, driver unios	Practically completed and allocated. Land owned by traditional authorities
	Procurement of 2No. premix tank	Economic Development	Awakorme	Petgams Ent.	70,280.00	12-May-25	MPCF	15-May-25	30-May-25	70,167.56	0.00	100		Project completed	Inspection of Tanks and testing	No resettlement needed
	Procurement of Digital Equipment for youth	Economic Development	Awakorme	Petgams Ent.	100,000.00		MPCF			100,000.00	0.00	100		Items supplied and given to beneficiaries	Inspection conducted	No resettlement needed

Project Description		Development Dimension	Location	Contractor	Contract sum	Date of Award	Source of Funding	Date Started	Expected End Date	Expenditure to Date	Outstanding Balance	Implementation Status		Strategies to improve Project completion rate	How citizens were involved in monitoring of works contract	Remarks (Summary on land acquisition and resettlement)
												Stage done %	Project Picture			
Code	Name															
	Construction of 1No. Juvenile shelter / home for vulnerable and abused children with walling and furnishing	Social Development	Tokor	Vian Ent.	543,531.90	24-Nov-21	DACF / GIZ	24-Jan-22	30-Jul-22	403,807.45	139,724.45	100		Project practically completed. Outstanding payments to be made and Takeover to commence soon	Site meetings and project inspection	Land is owned by the Assembly with records on file. No resettlement involved.
	Construction of canteen shed at Aflao community Day SHS	Social Development	Aflao	Malycon Ltd.	307,245.03	22-oct-24	MPCF	30-oct-24	01-Feb-25	106,129.53	0.00	100		Project completed and in use	Site meetings and project inspection. Handed over ceremony done	No resettlement involved. Land owned by traditional authorities and school
	Construction of 1No. 6-unit Classroom block at Avoeme Basic School (Ph. 2)	Social Development	Avoeme	Malycon Ltd.	1,404,044.28	09-Apr-20	MPCF	24-Oct-2025	24-Jul-2026	565,765.00	838,279.28	40		Project ongoing, Slab concrete casted. Project management best practices adhered	Site meetings and project inspection	Land owned by School and community
	Construction of 1No. 6-Unit Classroom Block and 6-seater WC with ancillary facilities at Akaglakope	Social Development	Akaglakope	Hab Amenyo Co. Ltd.	1,564,966.62	02-Oct-20	DACF	10-Oct-2025	21-Apr-2026	726,556.50	838,410.12	51		Project ongoing, roof works ongoing. Frequent site visits and swift release of funds	Site meetings and project inspection	Project ongoing, Land owned by community and school authorities. No resettlement involved.

Project Description		Development Dimension	Location	Contractor	Contract sum	Date of Award	Source of Funding	Date Started	Expected End Date	Expenditure to Date	Outstanding Balance	Implementation Status		Strategies to improve Project completion rate	How citizens were involved in monitoring of works contract	Remarks (Summary on land acquisition and resettlement)
												Stage done %	Project Picture			
Code	**Name**															
	Construction of 1No. 2unit nurses' quarters at Glidzi	Social Development	Glidzi	Pavic Construction Ltd.	774,861.90	09-Oct-24	DACF	29-Dec-2025	30-June-2026	681,471.00	93,390.90	36.3		Project ongoing, ensure swift release of funds and complying to best project management practices	Site meetings and inspection	Land is owned by the traditional authorities. No resettlement involved.
	Construction of 1No. CHPS compound at Dogbekope-Agbozume	Social Development	Dogbekope-Agbozume	Proko Ghana Ltd.	1,949,024.16	10-Oct-2025	DACF	3-Nov-2025	30-Mar-2026	632,208.60	1,316,815.56	32		Project ongoing, Gable works ongoing. Frequent site visits and swift release of funds	Site meetings and inspection	Land is owned by the traditional authorities. No resettlement involved.
	Installation of solar system at Dogbekope CHPS compound	Social Development	Dogbekope-Agbozume	Ronna Engineering	216,655.34	06-Oct-2025	DACF	6-Oct-2025	21-Apr-2026	0.00	216,655.34	0		Project awarded but yet to commence awaiting completion of Dogbekope CHPS compound	Project yet to commence	No resettlement required
	Construction of 1No. Police Station at Gakli	Governance, Corruption and Public Accountability	Gakli	Nyasmond Co. Ltd.	480,954.48	07-Sep-22	DACF / IGF	14-Sep-22	14-Mar-23	471,524.00	9,430.48	100		Project completed and in use. Retention yet to be paid	Site meetings, VRCC / MPCU monitoring and inspection	Land is owned by an individual in the community. No resettlement involved. Completed
	Total				**8,713,500.05**					**4,523,189.04**	**3,989,083.07**					

Source: MPCU Construct, January 2026

2.2.2. Active projects, distribution, project age analysis, land acquisition and resettlement strategies

There are currently a total of 12 active projects by the end of 2025. This comprises roll over projects from previous years (2022-2024) and approved new projects introduced in 2025. Table 2.2 below highlights the total active projects in the Municipality.

Table 2.2: Total number of physical projects in the Municipality

Development Dimension	Number of physical projects in the district								
	Roll over projects from previous years				Approved new projects introduced in the year				Summary 2025
	2022	2023	2024	2025	2022	2023	2024	2025	
Economic Development	1	3	4	2	2	2	1	1	3
Social Development	5	3	3	2	2	0	2	4	6
Environment, Infrastructure & Human Settlement	0	0	0	0	2	2	0	0	0
Governance, Corruption, Public Accountability	3	2	2	1	2	0	0	0	1
Emergency	0	0	0	0	0	0	0	0	0
ICME	0	0	0	0	0	0	0	0	0
Total	**9**	**8**	**9**	**5**	**8**	**4**	**3**	**5**	**10**

Source: MPCU Construct, January 2026

From the table above, it can be observed that the total rollover projects have decreased from 9 in 2022 to 5 in 2025 indicating improved project completion rates. On the other hand, new project approvals declined sharply from 8 in 2022 to 5 in 2025 suggesting prudent project management efficiency and implementation. This output can be attributed to the to the growing acceptance of not adding new projects while there were ongoing ones. However, in 2025, approved new projects increased from 3 in 2024 to 5 in 2025 because of the increase in government DACF allocation coupled with strict guidelines which is laudable.

In the 2025 project portfolio, 60% of projects fall under social development having the highest number of 6 projects in the 2025 fiscal year suggesting a shift in development priorities from economic to social. Again, most rolled over projects were in the social development dimension ranging from 5 in 2022 to 2 in 2025 compared to only one (1) new project approved under economic development.

Governance, Corruption, Public Accountability did not have new approved projects since 2022 suggesting critical infrastructure gaps under the development dimension.

Likewise for the Environment, Infrastructure & Human Settlement dimension saw a deficit or zero project in the Assemblies portfolio 2025 which could hamper economic growth and climate resilience.

Emergency Response and Implementation, Coordination, Monitoring, and Evaluation dimensions did not receive any investment (CAPEX) over the four-year period highlighting a persistent gap in these critical areas of vulnerability to shocks and disaster. Overall, 2025 showed a positive trend where there were fewer rollovers and improved completion rates with focus on improving education and health infrastructure.

Table 2.3: Distribution of Physical projects among departments of the Assemblies

Departments	No. of projects		Total	Collaborating MDA
	Rollover	New		
Central Administration	3	1	4	Office of the MP
Social Welfare & Community Dev't	1	0	1	Central Admin., GIZ
Health	0	1	1	Central Admin.
Education	1	3	4	Central Admin., Office of the MP
Total	**5**	**5**	**10**	

Source: MPCU Construct, January 2026

According to Table 2.3, 2025 saw a total of 10 physical projects undertaken, including five (5) carried over from previous years and three (5) new projects. These projects directly benefited only four departments: Central Administration, Education, Health, and Social Welfare and Community Development. The Finance, Works, Human Resources, Physical Planning, Agriculture, Birth and Death, and Statistics Departments did not directly benefit from any physical projects during the year. The Central Administration department had the most projects of four (4). These projects were mainly market stores and premix tank to fisherfolks in the Denu, Aflao areas.

Table 2.4: Project Age Analysis

Project Age	No. of Projects	Time Overruns (in years and months)	Cost Overruns	Completion Status		
				Average Completion Rate (%)	Highest (%)	Least (%)
Projects that are 20yrs but less than 24 years	0	0	0	0	0	0
Projects that are 11 years but less than 20 years	0	0	0	0	0	0
Projects that are 10 years but less than 11 years	1	9 years, 9months	0.00	98	98	98
Projects that are 9 years but less than 10 years	0	0	0.00	0	0	0
Projects that are 8 years but less than 9 years	0	0	0.00	0	0	0
Projects that 7years but less than 8years	0	0	0.00	0	0	0
Projects that 6 years but less than 7 years	0	0	0.0	0	0	0
Projects that are 5 years but less than 6 years	0	0	0.00	0	0	0
Projects that are 4 years but less than 5 years	1	3years, 5months	0.00	69.4	100	65
Projects that are 3 years but less than 4 years	1	1 year, 7months	0.00	77.5	100	55
Projects that are 2 years but less 3 years	1	2years and 4 months	0.00	76	84	66
Projects that are 1 year but less than 2 years	1	8months	0.00	90	100	54
Projects that are 0 years but less than 1yr	6	-5months	0.00	51.3	100	32
Total projects	**12**	**17years and 8 months**	**0.00**	**81.6%**	**100%**	**55%**

Source: MPCU Construct, January 2026

Table 2.4 indicates a total of 12 physical projects implemented in the year, 7 projects were aged less than a year. Additionally, 2 projects aged less than 3 years, 2 projects were aged

less than 5 years. One outlier project being the construction of 28-unit lockable market stores at Aflao lorry park is almost a decade old (9.9 years) but practically completed with allocations made and in use by a few traders. The connection of meters and payment for some additional electrical works remain the cause for the delay of the project. The electrical meters have been installed remaining payments to be done. Management should expedite action on this to ensure the full benefits of the project are realised. From the project age analysis, systemic project delays remain a problem with an average project delay of 3 to 5 years beyond expected completion timeline mainly due to delay in payments leading to continuous rollover of projects in annual AAP and budgets. However, with government commitment to expedite the release of the DACF, the current 4 physical projects funded by DACF will be completed within schedule.

Table 2.5: Repair and Maintenance of Existing Infrastructure

Asset / Infrastructure	Location	Type of maintenance	Estimated Cost	Actual Release	Gap	Expenditure	Recommendation
General Equipment, Plant and Machinery	Tokor	Repairs	130,000.00	48,743.36	81,256.64	33,072.00	The estate unit should work effectively to coordinate and undertake regular maintenance.
Furniture and fittings	Tokor	Replacement of furniture	40,000.00	0.00	40,000.00	0.00	Logistics can be acquired from DACF-RFG funds (capacity building)
Official Vehicles	Tokor	Servicing Repairs	100,000.00	62,330.34	37,669.66	26,368.00	Funds should be released for regular maintenance.
Office Buildings	Tokor, Denu	Repairs	40,000.00	0.00	40,000.00	0.00	Funds should be earmarked purposely for maintenance works.
Residential buildings	Tokor, Denu	Repairs	174,271.78	10,030.00	164,241.78	10,030.00	The Assembly should take over illegally occupied state bungalows, renovate them, and rent them to staff
Public Buildings – Sanitation facilities	Tokor	Repairs	30,000.00	0.00	30,000.00	0.00	Conscious effort on the part of the Assembly and effectiveness / functionality of the estate unit and Fixed Assets Management Committee
Public Buildings – Markets	Aflao, Denu, Agbozume	Repairs	130,000.00	10,833.33	119,166.67	10,833.33	
Public Buildings – Education facilities	Municipal wide	Repairs	220,000.00	0.00	220,000.00	0.00	
Public Buildings – Health facilities	Municipal wide	Repairs	0.00	0.00	0.00	0.00	
Road Infrastructure and furniture	Municipal wide	Repairs	50,000.00	0.00	50,000.00	0.00	
Water infrastructure and facilities	Municipal wide	Repairs	0.00	0.00	0.00	0.00	
Others	Municipal wide	Repairs	0.00	0.00	0.00	0.00	
Total			**914,271.78**	**131,937.03**	**782,334.75**	**80,303.33**	

Source: MPCU Construct, January 2026

2.2.3. Status of Programmes

This section discusses the progress of all activities in the Annual Action Plan including summary of work done, beneficiaries, budgeted and actual expenditure on programmes as well as pictures.

A total of 117 activities were captured in the programmes register in the reporting year. The challenges encountered during the implementation of these programmes include the delay in the release of funds to implement programmes including sanitation related activities, MPCU monitoring activities, public and community sensitization programmes. Notwithstanding, the non-release of funds for programmes related to gender, agriculture, climate change interventions, preparation of community layouts, opening of roads, provision of water, support to job creation among others amounted to inability to achieve planned targets and full realization of the plan. implementation. On the other hand, the limited commitment of management to spend funds on priority development need in the plan to the benefit of the populace remains a significant challenge thereby bridging the governance gap between the Assembly and the constituents. Regardless of these challenges, the implementation of most of the activities in the Annual Action Plan contributed significantly to the achievement of the overall development goals and objectives of the Assembly. The implementation of these activities has greatly impacted the various indicator outcomes in education, health, and sanitation.

Generally, the quality of life of citizens has seen marginal improvements with several employment opportunities which were created through the business development training programmes. Table 2.7 below shows the details of activities.

Table 2.6: Programmes Register

No.	Programme Description	Development Dimension of Policy Framework	Amount Involved Sum GH¢	Source of Funding	Date Started	Expected Date of Completion	Expenditure to Date	Outstanding Balance	Implementation Status		Beneficiaries			Remarks
									(%)	Pictures	Total	M	F	
1.	Carry out 30 yield studies on major crops on at least 15 women's fields and conduct monthly market enumeration and analysis.	Economic Development	13,400.00	IGF	January 2025	December 2025	0.00	13,400.00	25		52	36	16	Partially implemented, Lack of funds to support full implementation
2.	Establish 20 demonstrations in grains, cereals, and vegetable production using Climate Smart Agricultural varieties.	Economic Development	13,300.00	GoG, IGF	January 2025	December 2025	0.00	13,300.00	0		0	0	0	Not implemented
3.	Carry out home and farm visits by 20 Technical staff to educate farmers on Climate Smart and Good Agricultural practices in crop and livestock production.	Economic Development	42,000.00	IGF	July 2025	September 2025	2,400.00	39,600.00	50		3,525	2,552	973	Completed partially. AEAs visited 3,525 farmers including students in Agriculture
4.	Build capacity of 20 Technical Staff and 600 farmers in post-harvest management in rice and maize production	Economic Development	16,800.00	GoG, IGF	Apil 2025	September 2025	7,100.00	9,700.00	100		112	101	11	Completed, Training organized for farmers on Post harvest losses
5.	Build capacity of 500 women cassava processors on value addition, packaging, and branding	Economic Development	21,000.00	IGF	Apil 2025	September 2025	0.00	21,000.00	0		0	0	0	Not implemented
6.	Construct one smokeless stove for one cassava processing group.	Economic Development	17,000.00	IGF	Apil 2025	September 2025	0.00	17,000.00	0		0	0	0	Not implemented due to lack of funds
7.	Organize two food demonstrations / cook fairs for 2 women Farmer-Based Organizations	Economic Development	7,300.00	IGF	July 2025	September 2025	0.00	0.00	0		NA	NA	NA	Not implemented
8.	Organize Agric Input fair(s) with value chain actors.	Economic Development	11,000.00	IGF	July 2025	September 2025	1,000.00	10,000.00	100		64	46	18	Completed input fair organized and Hedzranawo during the second quarter

No.	Programme Description	Development Dimension of Policy Framework	Amount Involved Sum GH¢	Source of Funding	Date Started	Expected Date of Completion	Expenditure to Date	Outstanding Balance	Implementation Status		Beneficiaries			Remarks
									(%)	Pictures	Total	M	F	
9.	Organize training on alternate livelihood enhancement for 2 women groups e.g., Liquid soap making, soya kebab, etc.	Economic Development	7,400.00	GoG, IGF	January 2025	December 2025	0.00	7,400.00	0		NA	NA	NA	Not Implemented
10.	Register farmers, recover inputs and Organize stakeholder and sensitization meetings on Feed Ghana and other programmes / policies	Economic Development	15,000.00	GoG DP	January 2025	December 2025	6,000.00	9,000.00	100		2,458	1,946	512	Completed, sensitization program organised in 5 communities on inputs recovery for PFJ 2.0. 71 FBOs registered for Feed Ghana
11.	Establish pilot assembly farm and construct post-harvest facility	Economic Development	30,000.00	GoG, IGF	July 2025	December 2025	30,000.00	30,000.00	0		0	0	0	Not implemented
12.	Facilitate organisation of municipal business consultative meeting / MSME Sub-committee meeting and support other LED activities	Economic Development	8,000.00	GoG	January 2025	December 2025	4,830.00	3,170.00	100		55	4	51	Completed, Support to businesses to participate in Volta Fair at Juapong
13.	Provide basic regulatory requirement training, business counselling, formalization, and client mentoring to MSMEs	Economic Development	111,000.00	IGF	January 2025	December 2025	0.00	111,000.00	100		310	157	153	Completed. Business counselling, follow-ups provided to 310 MSMEs, and 5 RGD registration conducted
14.	Train youth in agribusiness and provide agro-processing start-up kits for trainees and graduate apprentices	Economic Development	73,800.00	DP	April 2025	December 2025	10,032.00	63,768.00	100		675	247	428	Completed. Mastercard BizBox program supported 405 youth in fish farming training, provision of startup kits to 60 A2E beneficiaries such as sewing machines, hair dryers and washing basin

No.	Programme Description	Development Dimension of Policy Framework	Amount Involved Sum GH¢	Source of Funding	Date Started	Expected Date of Completion	Expenditure to Date	Outstanding Balance	Implementation Status		Beneficiaries			Remarks
									(%)	Pictures	Total	M	F	
15.	Undertake inspection & licensing of tourism enterprises	Economic Development	8,400.00	IGF	January 2025	December 2025	20,000.00	0.00	100		NA	NA	NA	Completed. Hotels and guest house inspected and support to traditional festivals.
16.	Construction 1No. 20-unit lockable stores at Hedzranawo market with 12No. washrooms, 1No. borehole and 25,000 cubic metric water storage tanks. (First floor)	Economic Development	1,009,078.00	GoG (IGF)	January 2025	December 2025	853,816.50	155,261.50	85		NA	NA	NA	Ongoing, Ceiling works ongoing and finishing
17.	Completion of 2-story 28-unit lockable stores at Aflao lorry park.	Economic Development	312,716.34	GoG (DACF)	January 2025	December 2025	213,382.40	99,333.94	100		NA	NA	NA	Completed and in use. Payments not completed
18.	Construction 1No. 14-unit lockable stores at Aflao border market. (Ground floor)	Economic Development	138,000.00	GoG	January 2025	December 2025	1,374,054.50	1,373,050.00	100		NA	NA	NA	Completed and in use
19.	Design, procurement, and construction of 24-hour model economic market	Economic Development	9,050,000.00	GoG (DACF)	July 2025	December 2025	27,047.20	9,022,952.80	15		NA	NA	NA	Partially ongoing, stakeholder consultations ongoing
20.	Training of community volunteers and education of 20 communities on birth and death registration	Social Development	20,000.00	GoG, IGF	January 2025	December 2025	0.00	20,000.00	0		NA	NA	NA	Not Implemented
21.	Procurement of 250 No. octagonal tables and chairs for KG schools	Social Development	875,000.00	GoG (DACF)	July 2025	December 2025	0.00	875,000.00	0		NA	NA	NA	Not Implemented
22.	Procurement of 1,500 No. dual desks for public primary schools	Social Development	900,00.00	GoG (DACF)	July 2025	December 2025	0.00	900,00.00	0		NA	NA	NA	Not Implemented
23.	Procurement of 800 No. Mono Desks for JHS	Social Development	360,000.00	GoG (DACF)	July 2025	December 2025	0.00	360,000.00	0		NA	NA	NA	Not Implemented
24.	Procurement of 800 No. Mono Desks for SHS	Social Development	360,000.00	GoG (DACF)	July 2025	December 2025	0.00	360,000.00	0		NA	NA	NA	Not Implemented
25.	Procurement of 450 No. tables and chairs for basic schoolteachers	Social Development	1,148,000.00	GoG (DACF)	July 2025	December 2025	0.00	1,148,000.00	0		NA	NA	NA	Not Implemented

No.	Programme Description	Development Dimension of Policy Framework	Amount Involved Sum GH¢	Source of Funding	Date Started	Expected Date of Completion	Expenditure to Date	Outstanding Balance	Implementation Status		Beneficiaries			Remarks
									(%)	Pictures	Total	M	F	
26.	Support STME clinics, Municipal Education Planning Team, education sponsorship, girl child education activities	Social Development	40,000.00	GoG (IGF, DACF, MPCF)	January 2025	December 2025	41,918.80	0.0	100		3,000	1,500	1,500	Completed
27.	Construction of canteen at Aflao Community Day SHS and additional works	Social Development	180,000.00	GoG (MPCF)	January 2025	December 2025	106,129.53	0.00	100		720	420	300	Completed
28.	Completion of 6-unit Classroom Block (first floor) at Avoeme Basic School	Social Development	300,000.00	GoG (MPCF)	January 2025	December 2025	565,765.00	0.00	40		3000	1200	1800	Ongoing
29.	Completion of 1No. 3-unit Classroom Block and maintenance works on existing classroom blocks	Social Development	450,000.00	DACF	January 2025	December 2025	0.00	450,000.00	0		NA	NA	NA	Not Implemented
30.	Construction of 1No. 2-unit early childhood block	Social Development	100,000.00	GoG (DACF)	July 2025	December 2025	62,382.73	37,617.27	50		120	60	60	Ongoing
31.	Completion of 1No. 2-unit early childhood block	Social Development	437,000.00	GoG (DACF)	July 2025	December 2025	0.00	437,000.00	0		NA	NA	NA	Not Implemented
32.	Completion of 1No. 3-unit Classroom Block with ancillary facilities at Adafienu EP Basic School	Social Development	250,000.00	GoG (DACF)	July 2025	December 2025	0.00	250,000.00	0		NA	NA	NA	Not Implemented
33.	Construction of 3-unit JHS block with WC, changing room, furniture, staff common room, local borehole, library/ICT room	Social Development	782,474.00	GoG (DACF)	July 2025	December 2025	0.00	782,474.00	0		NA	NA	NA	Not Implemented

No.	Programme Description	Development Dimension of Policy Framework	Amount Involved Sum GH¢	Source of Funding	Date Started	Expected Date of Completion	Expenditure to Date	Outstanding Balance	Implementation Status		Beneficiaries			Remarks
									(%)	Pictures	Total	M	F	
34.	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 at Akaglakope	Social Development	1,564,966.62	GoG (DACF)	July 2025	April 2026	726,556.50	838,410.12	51		113	55	58	Ongoing
35.	Construction of 1No. 2unit nurses' quarters at Glidzi	Social Development	656,000.00	GoG (DACF)	July 2025	December 2025	0.00	656,000.00	36.5		70	30	40	Ongoing
36.	Completion of CHPS compounds and nurses' accommodation	Social Development	285,000.00	GoG, IGF	January 2025	December 2025	0.00	285,000.00	0		NA	NA	NA	Not Implemented
37.	Construction of 1No. CHPS compound with semi-detached chamber and hall self-contained nurses' quarters, local borehole with water harvest system, lying-in ward, and furniture for wards at Dodorkope	Social Development	1,770,000.00	GoG (DACF)	July 2025	December 2026	0.00	1,770,000.00	0		NA	NA	NA	Not Implemented
38.	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 at Dogbekope	Social Development	1,949,024.16	GoG (DACF)	July 2025	December 2025	632,208.60	1,316,815.56	32		743	328	415	Ongoing
39.	Construction of 1No. Semi-detached self-contained nurses' accommodation at Nogokpo	Social Development	423,000.00	GoG (DACF)	July 2025	December 2025	423,000.00	423,000.00	0		NA	NA	NA	Not Implemented
40.	Completion of 1No. CHPS compound with 2-bedroom semi-detached bungalow Atoklokope	Social Development	200,000.00	GoG (DACF)	July 2025	December 2025	0.00	200,000.00	0		NA	NA	NA	Not Implemented

No.	Programme Description	Development Dimension of Policy Framework	Amount Involved Sum GH¢	Source of Funding	Date Started	Expected Date of Completion	Expenditure to Date	Outstanding Balance	Implementation Status		Beneficiaries			Remarks
									(%)	Pictures	Total	M	F	
41.	Completion of CHPS compound and nurses' bungalow at Zuime	Social Development	601,000.00	GoG (DACF)	July 2025	December 2025	0.00	601,000.00	0		NA	NA	NA	Not Implemented
42.	Completion of 1No. CHPS compound (with bedroom semi-detached) at Glidzi	Social Development	500,000.00	GoG (DACF)	July 2025	December 2025	0.00	500,000.00	0		NA	NA	NA	Not Implemented
43.	Completion and renovation work of CHPS compound with Maternity block and nurses' quarters at Klikor Shitokope	Social Development	200,000.00	GoG (DACF)	July 2025	December 2025	0.00	200,000.00	0		NA	NA	NA	Not Implemented
44.	Support Municipal Health Directorate, immunization, malaria control, public health outreach / emergencies and district response initiative on HIV / AIDS.	Social Development	55,000.00	GoG, DPs	January 2025	December 2025	37,027.27	17,972.73	100		NA	NA	NA	Completed
45.	Completion of 1No. Juvenile shelter / home for vulnerable and abused children with walling and furnishing	Social Development	402,000.00	GoG (DACF)	January 2025	December 2025	403,807.45	0.00	100		NA	NA	NA	Completed
46.	Collect data on PWDs and other vulnerable groups and link them with other social protection programmes such as NHIS	Social Development	3,000.00	DPs	January 2025	December 2025	8,108.00	0.00	100		**382**	**179**	**203**	Completed
47.	Empower PWDs through economic support, skill development training and health support	Social Development	300,000.00	GoG	January 2025	December 2025	136,926.00	0.00	100		12	5	7	Completed
48.	Build capacity for PWDs on Social and economic Development	Social Development	90,000.00	GoG	January 2025	December 2025	0.00	90,000.00	100		60	42	18	Completed
49.	Supervise and monitor beneficiaries of DACF for Persons with Disabilities	Social Development	10,000.00	DPs	January 2025	December 2025	0.00	10,000.00	100		25	2	21	Completed.

No.	Programme Description	Development Dimension of Policy Framework	Amount Involved Sum GH¢	Source of Funding	Date Started	Expected Date of Completion	Expenditure to Date	Outstanding Balance	Implementation Status		Beneficiaries			Remarks
									(%)	Pictures	Total	M	F	
50.	Payment of LEAP cash transfer to LEAP beneficiaries and capacity building on the use of the fund	Social Development	2,000.00	DPs	January 2025	December 2025	2,000.00	0.00	100		2,069	826	1243	Completed. Supervised LEAP Reassessment
51.	Organize and revive twenty (20) women groups through economic empowerment	Social Development	28,000.00	GoG, IGF, DPs	January 2025	December 2025	0.00	28,000.00	0		NA	NA	NA	Not Implemented
52.	Sensitize 12 communities on Gender Based violence	Social Development	20,000.00	IGF	January 2025	December 2025	0.00	20,000.00	0		NA	NA	NA	Not Implemented
53.	Provide case management services to abused and vulnerable children and support to other social services	Social Development	33,000.00	IGF	January 2025	December 2025	0.00	33,000.00	100		417	185	232	Completed
54.	Engage 20 communities on child protection programmes and set up 30 Child Protection Committees in 30 communities	Social Development	12,600.00	IGF	January 2025	December 2025	0.00	12,600.00	0		NA	NA	NA	Not Implemented
55.	Monitor and supervise the operation of Residential Home for Children and Early Childhood Institutions	Social Development	35,000.00	GoG	January 2025	December 2025	0.00	35,000.00	100		15	7	8	Completed
56.	Acquisition of land for liquid waste dumping sites and public burial grounds including paupers	Social Development	957,000.00	GoG	July 2025	December 2025	365,843.75	591,156.25	100		50,000	20,000	30,000	Completed
57.	Procurement and installation of 13 large solid waste skip metal containers	Social Development	560,000.00	GoG (DACF)	July 2025	December 2025	0.00	560,000.00	15		100,000	50,000	50,000	Ongoing, procurement process initiated
58.	Evacuation of 5No. unauthorized dumping sites	Social Development	100,000.00	GoG (DACF)	July 2025	December 2025	103,500.00	0.00	100		75,000	25,000	50,000	Completed. Five dumping sites evacuated

No.	Programme Description	Development Dimension of Policy Framework	Amount Involved Sum GH¢	Source of Funding	Date Started	Expected Date of Completion	Expenditure to Date	Outstanding Balance	Implementation Status		Beneficiaries			Remarks
									(%)	Pictures	Total	M	F	
59.	Procurement of logistics (2No. motor bikes), sanitary tools for sanitation day, material for burial of paupers and routine cleaning / cleansing	Social Development	314,000.00	GoG (DACF)	July 2025	December 2025	48,332.50	265,667.50	100		NA	NA	NA	Completed, sanitary tools procured
60.	Organization of national sanitation day exercise and dredging / desilting of public drains and water-logged areas	Social Development	80,000.00	GoG (DACF)	July 2025	December 2025	15,040.00	64,960.00	100		NA	NA	NA	Completed.
61.	Carry out municipal wide disinfection exercise	Social Development	419,000.00	GoG (DACF)	July 2025	December 2025	313,950.00	0.00	100		NA	NA	NA	Completed. ZoomLion disinfected public and waste disposal areas
62.	Undertake regular dislodgement of 5 institutions and public toilets	Social Development	20,000.00	IGF, DACF	July 2025	December 2025	4,870.00	16,130.00	80		NA	NA	NA	Ongoing, Dislodgement of 13 domestic liquid waste and 14 commercial services done
63.	Evacuate solid waste skip metal containers to final disposal site (Sanitation Improvement Package - SIP)	Social Development	300,000.00	DACF	July 2025	December 2025	392,437.50	0.00	100		20,000	10,000	10,000	Practically completed for the year. 11 containers lifted and properly disposed
64.	Monitoring and supervision of environmental service providers	Social Development	10,800.00	DACF	July 2025	December 2025	1,296.00	9,504.00	100		NA	NA	NA	Completed. Activities of Zoomlion monitored
65.	Conduct sensitization on WASH activities, noise and air pollution	Social Development	35,000.00	DACF	July 2025	December 2025	0.00	35,000.00	75		NA	NA	NA	Ongoing. public Sensitization carried out in Wudoaba, Klikor, Agbozume Aflao, Gakli, Avoeme, Denu, Zongo & Awakorme & Aflao.

No.	Programme Description	Development Dimension of Policy Framework	Amount Involved Sum GH¢	Source of Funding	Date Started	Expected Date of Completion	Expenditure to Date	Outstanding Balance	Implementation Status		Beneficiaries			Remarks
									(%)	Pictures	Total	M	F	
66.	Support implementation of Community Led Total Sanitation in 5 communities	Social Development	25,000.00	DACF	July 2025	December 2025	0.00	25,000.00	25		NA	NA	NA	Ongoing, Gaglokope, Ziome, Dagbakope, Katamanikope and Agbadizuimeko pe communities assessed for CLTS and yet to be triggered
67.	Undertake house-to-house inspection and education	Social Development	20,000.00	DACF	July 2025	December 2025	6,800.00	13,200.00	100		4109	4109	4109	Completed, 4120 Houses inspected
68.	Opening of road to liquid waste disposal site	Social Development	300,000.00	DACF	July 2025	December 2025	149,500.00	150,500.00	100		NA	NA	NA	Completed Nogokpo dumping site road opened and gravelled
69.	Engineering of liquid waste disposal site	Social Development	300,000.00	DACF	July 2025	December 2025	0.00	300,000.00	100		NA	NA	NA	Not Implemented
70.	Management of solid waste final disposal site	Social Development	100,00.00	DACF	July 2025	December 2025	0.00	100,00.00	50		NA	NA	NA	Ongoing, Evacuation of waste done
71.	Screening and registration of food vendors and tourism facilities	Social Development	5,000.00	IGF	January 2025	December 2025	0.00	5,000.00	10		NA	NA	NA	Initiated but not completed
72.	Undertake health and hygiene education, school health, nutritional intervention programmes.	Social Development	30,000	IGF	January 2025	December 2025	630.00	29,370.00	50		5	1	4	Ongoing, Klikor, Agbozume Aflao Gakli, Avoeme, Denu Zongo & Awakorme sensitized.
73.	Completion of 1No. 8-Seater WC Toilet at Dzaglame	Social Development	400,000.00	DACF	July 2025	December 2025	0.00	400,000.00	0		NA	NA	NA	Not Implemented
74.	Completion of 6-Seater Toilet Block at St. Pauls SHS	Social Development	200,000.00	DACF	July 2025	December 2025	0.00	200,000.00	0		NA	NA	NA	Not Implemented
75.	Completion of 2No. institutional (14-seater with 2-bathrooms, 10 washing basins) toilet at Aflaoga Basic School, Klikor SHTS	Social Development	900,000.00	DACF	July 2025	December 2025	0.00	900,000.00	0		NA	NA	NA	Not Implemented
76.	Completion of 3No. 20-seater WC toilets at Aflao, Hedranawo and Agavedzi beaches	Social Development	550,000.00	DACF	July 2025	December 2025	0.00	550,000.00	0		NA	NA	NA	Not Implemented

No.	Programme Description	Development Dimension of Policy Framework	Amount Involved Sum GH¢	Source of Funding	Date Started	Expected Date of Completion	Expenditure to Date	Outstanding Balance	Implementation Status		Beneficiaries			Remarks
									(%)	Pictures	Total	M	F	
77.	Completion of slaughterhouse at Aflao-Tokor, Denu, Agbozume	Social Development	512,000.00	DACF	July 2025	December 2025	0.00	512,000.00	0		NA	NA	NA	Not Implemented
78.	Raise and distribute seedlings to individuals, institutions, organisations, and the public	Environment, Infrastructure and Human Settlements	13,000.00	IGF, DPs	January 2025	December 2025	0.00	13,000.00	100		NA	NA	NA	Completed. 800 seedlings distributed to NADMO for afforestation
79.	Undertake national tree for life planting exercise and other climate-related activities	Environment, Infrastructure and Human Settlements	70,000.00	GoG, IGF	March 2025	December 2025	0.00	70,000.00	100		NA	NA	NA	Green Ghana Day Commemorated
80.	Prepare Spatial Development Framework for municipality	Environment, Infrastructure and Human Settlements	200,000.00	DPs	January 2025	December 2025	0.00	200,000.00	0		NA	NA	NA	Project halted by LUPSA
81.	Prepare local plans for two communities	Environment, Infrastructure and Human Settlements	50,000.00	GoG, IGF	January 2025	December 2025	10,000.00	40,000.00	80		NA	NA	NA	Ongoing, Draft Local plan prepared for Blekusu. Klikor initiated
82.	Installation of 20No. street signages	Environment, Infrastructure and Human Settlements	30,000.00	IGF	January 2025	December 2025	0.00	30,000.00	0		NA	NA	NA	Not Implemented
83.	Documentation, registration, acquisition and compensation of government land and public cemeteries	Environment, Infrastructure and Human Settlements	100,000.00	GOG	January 2025	December 2025	21,780.55	78,219.45	60		NA	NA	NA	Ongoing, Compensation to chiefs from revenue from Denu market, Engagement with landowners to acquire land for cemetery and waste disposal site.
84.	Procurement, installation and maintenance of streetlights, markets, sanitation, education, health and public infrastructure	Environment, Infrastructure and Human Settlements	360,000.00	IGF, MPCF, DPs	January 2025	December 2025	92,952.37	267,047.63	100		15,000	7,000	8,000	Completed
85.	Undertake road markings and other road furniture on selected roads and traffic points	Environment, Infrastructure and Human Settlements	70,000.00	IGF, GoG	January 2025	December 2025	1,534.57	68,465.00	20		NA	NA	NA	Support to Highways monitoring team

No.	Programme Description	Development Dimension of Policy Framework	Amount Involved Sum GH¢	Source of Funding	Date Started	Expected Date of Completion	Expenditure to Date	Outstanding Balance	Implementation Status		Beneficiaries			Remarks
									(%)	Pictures	Total	M	F	
86.	Sensitization of transport operators, users, and owners on road safety	Environment, Infrastructure and Human Settlements	20,000.00	IGF, DACF	January 2025	December 2025	11,150.00	8850.00	100		NA	NA	NA	Completed
87.	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	Environment, Infrastructure and Human Settlements	3,640,000.00	GoG (DACF)	July 2025	December 2025	0.00	3,640,000.00	25		NA	NA	NA	Ongoing, MoU agreement between SPACO and Assembly ongoing
88.	Procurement of 2No. premix tank	Environment, Infrastructure and Human Settlements	100,000.00	MPCF	July 2025	September 2025	70,167.56	0.00	100		NA	NA	NA	Completed
89.	Train 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	Governance, Corruption and Public Accountability	5,000.00	GoG	January 2025	December 2025	0.00	5,000.00			NA	NA	NA	Not Implemented
90.	Organize meetings to sensitize key stakeholders on the importance of Women Empowerment and Gender sensitive issues.	Governance, Corruption and Public Accountability	2,500.00	GoG	January 2025	December 2025	0.00	2,500.00	100		31	16	15	Completed Collaborated with NCCE to educate women on Gender related issues
91.	Carry out monitoring activities on gender related implemented activities	Governance, Corruption and Public Accountability	500.00	DPs	January 2025	December 2025	0.00	500.00	25		NA	NA	NA	Partially implemented
92.	Support Sub-District Structures and community-initiated projects	Governance, Corruption and Public Accountability	100,000.00	GoG	January 2025	December 2025	53,134.400	46,865.00	100		5	NA	NA	50% revenue ceded to ZCs, Ongoing, MP support to community initiatives

No.	Programme Description	Development Dimension of Policy Framework	Amount Involved Sum GH¢	Source of Funding	Date Started	Expected Date of Completion	Expenditure to Date	Outstanding Balance	Implementation Status		Beneficiaries			Remarks
									(%)	Pictures	Total	M	F	
93.	Celebration of national events and contribution to NALAG, VRCC etc.	Governance, Corruption and Public Accountability	405,000.00	GoG, IGF	January 2025	December 2025	122,405.00	282,595.00	100		NA	NA	NA	Completed Independence Day celebrated, support to local churches, Organized National Thanksgiving service, President and ministers visit and farmers day celebration
94.	Maintenance of law, order and security in the Municipality.	Governance, Corruption and Public Accountability	65,000	GoG	January 2025	December 2025	46,715.98	18,629.02	100		NA	NA	NA	Completed Support to security services and NACAP, MP procure chairs to support to Gakli police station
95.	Procurement of office facilities, equipment, tools, stationery, value books, sanitary, other general office goods/services and payment of utilities.	Governance, Corruption and Public Accountability	221,000.00	GoG, IGF, DPS	January 2025	December 2025	1,315,942.84	0.00	100		NA	NA	NA	Completed this includes, operations and compensation to IGF staff
96.	Organize quarterly / regular statutory and other administrative, technical, research meetings including social accountability fora and MCEs engagement with communities etc.	Governance, Corruption and Public Accountability	800,000.00	GoG, IGF, DPS	January 2025	December 2025	316,656.54	483,343.46	100		NA	NA	NA	Completed, statutory Meetings organized
97.	Refurbishment / rehabilitation of offices, staff accommodation, education, health, sanitary buildings and equipment	Governance, Corruption and Public Accountability	550,000.00	GOG, IGF	January 2025	December 2025	103,047.13	446,952.87	75					Ongoing, maintenance of office vehicles and plant installation at Gakli Police station, renovation and painting of the Assembly building

No.	Programme Description	Development Dimension of Policy Framework	Amount Involved Sum GH¢	Source of Funding	Date Started	Expected Date of Completion	Expenditure to Date	Outstanding Balance	Implementation Status		Beneficiaries			Remarks
									(%)	Pictures	Total	M	F	
98.	Supervise all-going physical projects by the Assembly and undertake development control inspections and exercises in the Municipality.	Governance, Corruption and Public Accountability	60,000	IGF	January 2025	December 2025	6,850.00	53,150.00	100		443	NA	NA	Completed, enforcement of non-compliance of building regulations, 443 permits received, and 443 sites inspected, all considered at TSC and SPC, 197 deferred and 246 approved
99.	Completion of road opening (10km), maintenance works (25km) and construction of 2No. culverts with gravel approaches on selected roads in the municipality	Governance, Corruption and Public Accountability	500,000.00	GoG	March 2025	December 2025	375,795.73	124,204.27	100		NA	NA	NA	Completed road opening at Agbozume through Zion to Kpedzakope,
100.	Undertake road & culvert inventory	Governance, Corruption and Public Accountability	20,000.00	GOG, IGF	January 2025	December 2025	45,000.00	0.00	75		NA	NA	NA	Ongoing Salakope road gravelling
101.	Conduct training for water boards and WATSAN committees	Governance, Corruption and Public Accountability	20,000000	IGF	January 2025	December 2025	0.00	20,000000	0		NA	NA	NA	Not Implemented
102.	Construction of 1No. Police Station at Gakli	Governance, Corruption and Public Accountability	480,954.48	DACF, IGF	January 2025	December 2025	471,524.00	9,430.48	100		NA	NA	NA	Completed and in use
103.	Completion of renovation works on MCE's bungalow at Tokor	Governance, Corruption and Public Accountability	50,000.00		January 2025	December 2025	0.00	50,000.00	0		NA	NA	NA	Not Implemented
104.	Completion of 2No. 3-bedroom staff bungalow at Tokor	Governance, Corruption and Public Accountability	686,436.00	DACF	July 2025	December 2025	0.00	0.00	0		NA	NA	NA	Not Implemented. Project halted

No.	Programme Description	Development Dimension of Policy Framework	Amount Involved Sum GH¢	Source of Funding	Date Started	Expected Date of Completion	Expenditure to Date	Outstanding Balance	Implementation Status		Beneficiaries			Remarks
									(%)	Pictures	Total	M	F	
105.	Support for Disaster Management and provision for relief items	Emergency planning and response (including Covid-19 Recovery Plan)	280,000	GoG, Others	January 2025	December 2025	8,943.00	271,057.00	100		790	379	411	Completed. Distributed relief items
106.	Community and media sensitization on disaster management and prevention, mining of sea pebbles and sand winning	Emergency planning and response (including Covid-19 Recovery Plan)	55,000.00	DPs	January 2025	December 2025	0.00	55,000.00	100		44	41	3	Completed Sensitization conducted in Aflagatigome and Kpoglu
107.	Orientation and refresher training for employees and DVGs	Emergency planning and response (including Covid-19 Recovery Plan)	7,000.00	GoG, IGF, DPss	January 2025	December 2025	0.00	7,000.00	0		NA	NA	NA	Not Implemented
108.	Preparation, review and submission of plans, budgets, reports and registers to VRCC, other stakeholders and support for MPCU activities	Implementation, Coordination, Monitoring and Evaluation	510,000.00	DACF, IGF, DPs	January 2025	December 2025	199,180.00	310,820.00	100		NA	NA	NA	Completed. Prepared 2026-2029 Draft MTDP, 2026 AAP, composite budget, Audit reports, financial reports etc and submitted to appropriate quarters.
109.	Conduct monitoring, evaluation, site inspection, development control of development projects / programmes at Municipal and sub-structures levels	Implementation, Coordination, Monitoring and Evaluation	163,462.00	DACF IGF, DPs	January 2025	December 2025	59,882.55	103,579.45	100		NA	NA	NA	Completed
110.	Facilitate the performance appraisal of staff using the performance appraisal tool and award best performing staff and conduct two staff durbars	Implementation, Coordination, Monitoring and Evaluation	12,000.00	IGF	January 2025	December 2025	5,990.00	6,010.00	100		92	67	25	Completed
111.	Conduct tailored and general training / development for staff on gaps identified in 2024 performance appraisal and the needs assessment and performance management system.	Implementation, Coordination, Monitoring and Evaluation	80,000.00	DACF, IGF	January 2025	December 2025	205,684.67	0.00	100		NA	NA	NA	Completed, support to all staff to attend workshops and conferences.

No.	Programme Description	Development Dimension of Policy Framework	Amount Involved Sum GH¢	Source of Funding	Date Started	Expected Date of Completion	Expenditure to Date	Outstanding Balance	Implementation Status		Beneficiaries			Remarks
									(%)	Pictures	Total	M	F	
112.	Conduct capacity needs assessment of all Department	Implementation, Coordination, Monitoring and Evaluation	5,000.00	IGF	January 2025	December 2025	0.00	5,000.00			NA	NA	NA	Not Implemented
113.	Conduct post capacity needs assessment of staff on training(s) undertaken in the year and prepare 2025 retirement analysis, leave roaster and promotion register.	Implementation, Coordination, Monitoring and Evaluation	5,000.00	GoG	January 2025	December 2025	0.00	5,000.00	100		NA	NA	NA	Completed
114.	Support for staff during promotion, bereavement, marriage, outdooring, health, school fees and emergencies	Implementation, Coordination, Monitoring and Evaluation	40,000.00	IGF	January 2025	December 2025	58,980.05	0.00	100		NA	NA	NA	Completed, supported staff welfare.
115.	Collect price data on goods and services at the Agbozume to compute the National CPI and Inflation	Implementation, Coordination, Monitoring and Evaluation	9,000.00	IGF	January 2025	December 2025	0.00	9,000.00	100		NA	NA	NA	Completed, monthly data on inflation collated
116.	Collect administrative and primary data, supervise field data collection and disseminate of statistical information.	Implementation, Coordination, Monitoring and Evaluation	12,000.00	GOG, IGF	January 2025	December 2025	20,965.00	0.00	100		NA	NA	NA	Completed, updated DDP, DLrev.
117.	Monitoring of surveys and censuses	Implementation, Coordination, Monitoring and Evaluation	3,000.00	IGF	January 2025	December 2025	0.00	3,000.00	0		NA	NA	NA	Not Implemented
	Total		**61,165,911.60**				**10, 721,974.17**	**54,097,532. 30**						

Source: MPCU Construct, January 2026

Table 2.7: Expenditure by Development Dimension in 2025

No.	Development Dimension	Total Expenditure	%
1	Economic Development	620,048.70	7.9
2	Social Development	4,002,499.18	50.9
3	Environment, Infrastructure, and Human Settlement	207,585.05	2.6
4	Governance, Corruption, and Accountability	2,474,343.71	31.5
5	Emergency planning and response (including Covid-19 Recovery Plan)	8,943.00	0.1
6	Implementation, Coordination, Monitoring, and Evaluation	550,682.27	7.0
	Total	**7,864,101.91**	**100**

These percentages show that social development received the largest share of expenditure (50.9%) due to Capital investments (school and health projects), followed closely by Governance, Corruption, and Accountability (31.5%) and Economic Development (7.9%). Emergency planning and response received the smallest allocation, at just 0.1% of the total budget.

2.2.3.1. Economic Development

The municipality's economic development encompassed agriculture, business, trade, commerce, and tourism. The goal of the Economic development dimension is to build a prosperous municipality, with adopted objectives categorized under three objectives and four focus areas.

i. **Agriculture and rural development:** Modernise and enhance agriculture.
ii. **Private sector development:** Promote the growth of entrepreneurs and MSMEs, enhance production systems, and foster a conducive environment for agribusiness development.
iii. **Tourism and creative industry development:** Diversify and expand the tourism industry for economic development.

a. Agriculture and rural development

During the period under review, specific projects designed under the agricultural sector to achieve the desired outcomes include the adoption of climate-smart agricultural practices, provision of extension services by AEAs, capacity building for farmers, value addition for agriculture processors, training on post-harvest losses, input fair, sensitization, and registration of farmers under Feed Ghana program, among others. Key achievements chalked during the year are:

i. Department of Agriculture successfully registered 73 farmer-based organizations under the Feed Ghana program benefiting 2,458 farmers (Males -1,946, Females -512).
ii. Facilitated the distribution of about 1,200 bags of NPK fertilizer from MoFA through the VRCC and MP to 550 farmers in the municipality with 382 being males and 168 being females.
iii. Provided extension services and home visits reaching about 3,525 farmers (males-2,552 and females-973). The extension services facilitated the transfer of agricultural knowledge and technology to enhance farm productivity and sustainability.
iv. Collaborated with Rainbow input dealers to organize agriculture input fair for farmers and value chain actors at Hedzranawo benefitting 38 farmers.

v. Collaborated with the veterinary service department to sensitize the public on rabies.
vi. Engaged the Somey Senior High school on government school farm project.
vii. Successfully organized the 41st farmers day celebration at Logove awarding nine (9) farmers and fishermen. Overall, there were 8 males and 1 female who received awards under the following categories, overall Best farmer, Best Crop farmer, Best Fisherman, Best Livestock farmer, Best Youth farmer, Best SHS in Agric, Best Vegetable farmer, Best Agric Worker, Best Farmer living with disability.

Major challenges encountered during the year under agriculture is the lack of funding to support agriculture activities especially post-harvest losses issues. Activities carried out by the Department of Agriculture were funded by officers. It is evident that during the year, the Department of Agriculture did not receive funding from all funding sources to implement their plans in effect will hinder the achievement of agriculture modernisation and job and wealth creation.

b. Private sector development

The business environment of the assembly is heavily dominated by private sector actors, particularly services. Key activities designed to achieve private sector growth include business counselling and facilitating business registration, providing business startup kits for SME development, Biz Box training, and 24-hour economy market infrastructure for trading. For the period, the assembly successfully,

i. BAC successfully provided business counselling services to 24 individuals (Males – 117 and females – 123).
ii. Successfully facilitated the training of youth in fish farming benefiting 405 beneficiaries involving (135 males and 270 females).
iii. Facilitated Business in a box programme by providing startup kits AA2E apprentice benefiting 60 beneficiaries involving (7 males and 53 females). Item distributed include sewing machines, hairdryers, and hair washing basins with funding from the Mastercard Foundation.

Key challenges centred around inadequate financial support to SMEs, little or no support to youth entrepreneurship, funding gaps, and non-prioritization of business development.

c. Tourism and creative industry development

The period witnessed very little effort and activities promoting tourism. Notwithstanding the municipality participated in the Volta Fair business and tourism forum at Juapong where selected business for the municipality showcased their products and services to potential clients. The tourism sector of the municipality is underdeveloped yet have potentials.

Figure 2.2 Pictures of Programmes/Projects undertaken under Economic Development



Extension services to farmers



Agric input fair at Hedzranawo and Farmers day



Distribution of fertilizer to farmers



Agric Department engagement with Somey SHS



Rabies sensitization



Mastercard Biz in a Box mindset shift training



BAC facilitating fish farming training for youth





Biz Box AA2E beneficiaries
receiving startups including sewing, hairdressing, etc

Source: MPCU Construct, 2026

2.2.3.2. Social Development

The social development dimension encompasses health, education, water and sanitation, child protection, and support for vulnerable populations, including persons with disabilities and issues of gender inequality. The assembly over the medium-term seeks to improve access to safe, reliable, and sustainable water supply services and sustainable environmental sanitation services. Also, to enhance equitable access to and participation in quality education at all levels, promote children's rights and welfare, strengthen the protection of the vulnerable, and attain gender equality and equity in political, social, and economic development. For the period under review, key achievements under the social development dimension are:

i. Support to GES to enhance STME-related activities.
ii. Completed the construction of Canteen infrastructure at Aflao Community Day SHS by MP.
iii. MP Supplied 2 2 premix fuel tanks to the Avoeme landing beach.
iv. Two (2) school project ongoing and one (1) CHPS compound project ongoing.
v. Completed the construction of Shelter Home for vulnerable and abused children project.
vi. Implemented and monitored SIP activities by Zoomlion.
vii. Routine monitoring of tourism, eating and drinking places, latrine facilities, schools and markets to regulate and enforce public hygiene and health.
viii. Facilitated and the organization of monthly clean up exercises across the municipality especially National Sanitation Day.
ix. Evacuated five dumping sites across the municipality including dumping sites at Avoeme Victory fm, Avoeme seashore, Amen junction at Klikor, Denu Zongo, and Agorkpanu.
x. Disinfected 150 hand dug wells with aqua tablets by Kelzdell Ventures to reduce the spread of E.coli and water pollution to prevent typhoid.
xi. Provided economic support (industrial machine, knitting machine, deep freezers, HP laptop, and condiments) to 12 PWDs. Other support includes devices for the visually impaired, wheelchairs, and HP laptops to support PWD education. Also provided capacity building training for PWDS on financial literacy, entrepreneurship and business management, savings culture, access to credit, and how to promote economic empowerment.
xii. Monitored and supervised the Provident residential to ascertain the physical and psychological status of the children. For the year a total of 15 children were cited at the home with males (7) and females (8).
xiii. Monitored and supervised the first ever LEAP reassessment exercise conducted since its inception in the municipality conducted in all 45 beneficiary communities.
xiv. Facilitated six (6) cycles of LEAP payments and linked beneficiaries to other social services like NHIS.
xv. Provided case management services to abused and vulnerable children benefiting 417 children (Males-185, Females-232).

Water and sanitation continue to be critical challenges in this area. Access to safe drinking water and adequate sanitation services remains insufficient, with minimal commitment to address these issues. Several factors contribute to this ongoing problem, including funding shortfalls, weak law enforcement, and gaps in policy development and planning.

Figure 2.3 Pictures of Programmes/Projects implemented under Social Development



Avoeme Basic School (Phase 2)



6-unit classroom block at Akaglakope



Dogbekope CHPS compound and nurses quarters



Canteen shed at Aflao Day SHS



Support to PWDs



Clean up and well disinfection exercise



LEAP payments exercise



Agorkpanu dumping site





Avoeme Victory FM dumping site





Amen Junction at Klikor





Avoeme sea seashore





Denu Zongo dumping site

Source: MPCU Construct, 2026

2.2.3.3. Environment, Infrastructure and Human Settlements

The Environment and Infrastructure Development Dimension aims to protect natural resources while building resilient infrastructure. To achieve this, the Assembly has established four strategic focus areas:

1. **Transportation/Road:** Enhance the efficiency and effectiveness of road transport infrastructure and services.
2. **Infrastructure Maintenance:** Foster an effective maintenance culture.
3. **Human Settlements Development and Housing:** Promote sustainable and spatially integrated development of human settlements.
4. **Protected Areas:** Improve the management of forests, biodiversity, and protected areas (including lagoons).

Key achievements made during the period.

i. Enforced development control, visiting, and monitoring 443 developments during the period.
ii. Green Ghana Day observed during the period.
iii. Construction of sea defence by theMinistry of Works, Housing and Water ongoing at Blekusu, Agaedzi, Amutinu and Salakope.
iv. Big Push Road project from Dodze Penyi to Tokor Junction ongoing.

Challenges faced within the period lack of logistical support to undertake intensive development control, limited financial and technical support to prepare local plans for communities, and street naming and legal support to prosecute land use violations.

Figure 2.4 Pictures of Programmes/Projects undertaken under Env., Infrast. and Human Settlements



Road opening and Sea Defense project by Ministry of Works and Housing

Source: MPCU Construct, 2026

2.2.3.4. Governance, Corruption and Public Accountability

The goal of this dimension is to maintain a stable, united, and safe country. The guiding policy objective for this dimension is to develop an effective and efficient government machinery that facilitates citizen participation. The successes achieved during the period are:

i. Supported and strengthened zonal council activities by facilitating the inauguration of newly appointed assembly and unit committee members.
ii. Support to security-related issues in the municipality.
iii. MCEs community engagements successfully done across the five Zonal Councils.

Governance and accountability mechanisms remain centralized at the local level, with minimal citizen participation in governance, planning, and implementation processes.

Critical engagement opportunities such as town hall meetings, community durbars, and public forums are rarely organized to involve citizens or provide accountability in the development process. A significant gap exists between citizens and the Assembly office, hampering efforts to achieve inclusive governance.

Figure 2.5 Pictures of Programmes/Projects undertaken under Governance, Corruption and Public Accountability



MCEs community engagements

2.2.3.5. Emergency planning and response (including Covid-19 Recovery Plan)

This dimension aims to promote proactive planning and implementation for disaster prevention and mitigation and building resilience to hydro-meteorological threats. Among key activities implemented in the 2025 year include:
During the 2025 year, the National Disaster Management Organization (NADMO) of the Assembly carried out disaster management and prevention activities in the municipality providing measures and strategies to mitigate the potential incidence of disaster.

i. NADMO Successfully organized public sensitization on Early Fire Detection and Prevention and environmental cleanliness to avoid flooding in 9 communities reaching about 650 participants.
ii. NADMO successfully managed nine (9) disaster incidents involving domestic fire (4), coastal floods (4) and windstorm (1) affecting 793 people including women and children.
iii. Construction of sea defence by theMinistry of Works, Housing and Water ongoing at Blekusu, Agaedzi, Amutinu and Salakope.
iv. The President of Ghana conducted a site visit to affected areas and multiple high level government officials accompanied the presidential visit.
v. Facilitated the distribution of relief items to disaster affected victims.

Limited climate change programs, slow pace in completing the Salakope resettlement project, and logistical constraints by NADMO are major challenges under this dimension.

Figure 2.6 Distribution of relief items to disaster affected victims.



Source: MPCU Construct, 2026

2.2.3.6. Implementation, Coordination, Monitoring and Evaluation Dimension

The Implementation, Coordination, Monitoring, and Evaluation dimension seeks to improve development outcomes at all levels with the key drivers of the dimension being financial, human, and material (logistics) resources. The objective under this dimension is to improve resource mobilization, effectively manage its utilization, Strengthen the production, and utilization of statistics. The year saw the successful implementation of multiple key management and administrative initiatives, including vehicle maintenance, procurement of critical office equipment, and utility payments. All statutory meetings proceeded according to schedule. The period witnessed the preparation of the 2026-2029 Medium-term Development Plan of the municipality while two essential planning documents, the 2026 Annual Action Plan and the composite budget were completed and subsequently reviewed at hearings and approved by the General Assembly. The Assembly maintained its commitment to the professional development of Assembly members through substantial investments in staff capacity-building programs. Regular meetings and field inspections conducted by the Municipal Planning Coordinating Unit (MPCU) strengthened our monitoring and evaluation framework by assessing and verifying progress on current projects and programs.

Figure 2.7 Pictures of Programmes/Projects undertaken under ICME



Project site inspections undertaken





Community needs assessment and needs prioritization for 2026-2029 MTDP preparation
Source: MPCU Construct, 2026

2.3. UPDATE ON FUNDING SOURCES AND DISBURSEMENTS

For the 2025 fiscal year, a revised budget of **GH¢ 51,139,577.87** from **GH¢ 15,451,428.00** was approved mid-year for the implementation of planned activities including staff compensations. Revenue coverage stood at **GH¢ 29,811,237.04** against the target. Approximately **58%** of targeted revenue was realized during the year which underperformed against the 2024 actual of **70%.** However, comparatively the 2025 total revenue received surpassed all revenue received in previous year to year basis (MTDP). IGF performed **77.2%** against IGF estimates for the year and contributed **7%** to the total revenue in 2025 yet chalked a **1.52%** increase compared to 2024 performance. Comparatively, all revenue source targets were not met. Conversely, DACF-RFG, UNICEF, and Other Donors all recorded zero disbursements which adversely impacts planned projects.

Table 2.5: Update on Revenue Sources

Revenue Sources	Estimates				Performance					
	2021	2022	2023	2024	2025	2021	2022	2023	2024	2025
DACF	3,986,652.52	4,860,964.77	5,177,449.85	5,135,000.00	36,245,042.58	817,369.11	1,690,978.88	1,205,363.89	1,809,168.82	18,343,224.95
DACF-RFG	865,396.00	1,282,385.80	2,193,007.80	2,515,000.00	550,000.00	868,429.00	1,134,512.80	0.00	1,837,631.00	0.00
MP's CF	361,000.00	1,590,000.00	1,600,000.00	,580,000.00	1,855,000.00	354,652.07	625,777.15	439,657.72	649,214.41	1,079,954.02
IGF	1,861,668.17	1,929,692.23	2,815,000.00	,650.000.00	2,700,000.00	1,295,338.57	1,676,987.70	2,332,596.25	2,052,937.82	2,084,242.73
MSHAP / HIV	41,807.87	61,130.65	35,165.33	15,000.00	182,135.89	2,260.58	18,273.02	9,795.84	7,346.88	61,535.15
PWDs CF	125,423.61	400,000	400,000.00	400,000.00	1,200,000.00	110,300.50	246,476.29	193,622.94	293,903.01	580,268.85
UNICEF	70,000.00	70,000.00	70,000.00	25,000.00	25,000.00	40,000.00	12,500.00	12,500.00	25,000.00	0.00
LEAP	1,700,000.00	1,700,000.00	1,700,000.00	0.00	0.00	1,693,480.00	1,029,588.00	1,286,872.50	0.00	0.00
GOG	2,853,752.02	2,651,908.24	5,151,814.72	6,054,355.55	8,382,399.40	3,064,645.14	3,393,371.88	4,818,525.79	,998,328.82	7,662,011.34
Other Donors	160,400.00	129,824.86	69,020.00	50,000.00	0.00	82,644.90	109,711.06	65,803.23	0.00	0.00
Total[1]	**10,326,100.19**	**13,271,354.89**	**17,511,457.70**	**18,424,355.55**	**51,139,577.87**	**6,635,639.87**	**8,908,588.78**	**9,090,365.66**	**2,673,530.76**	**29,811,237.04**

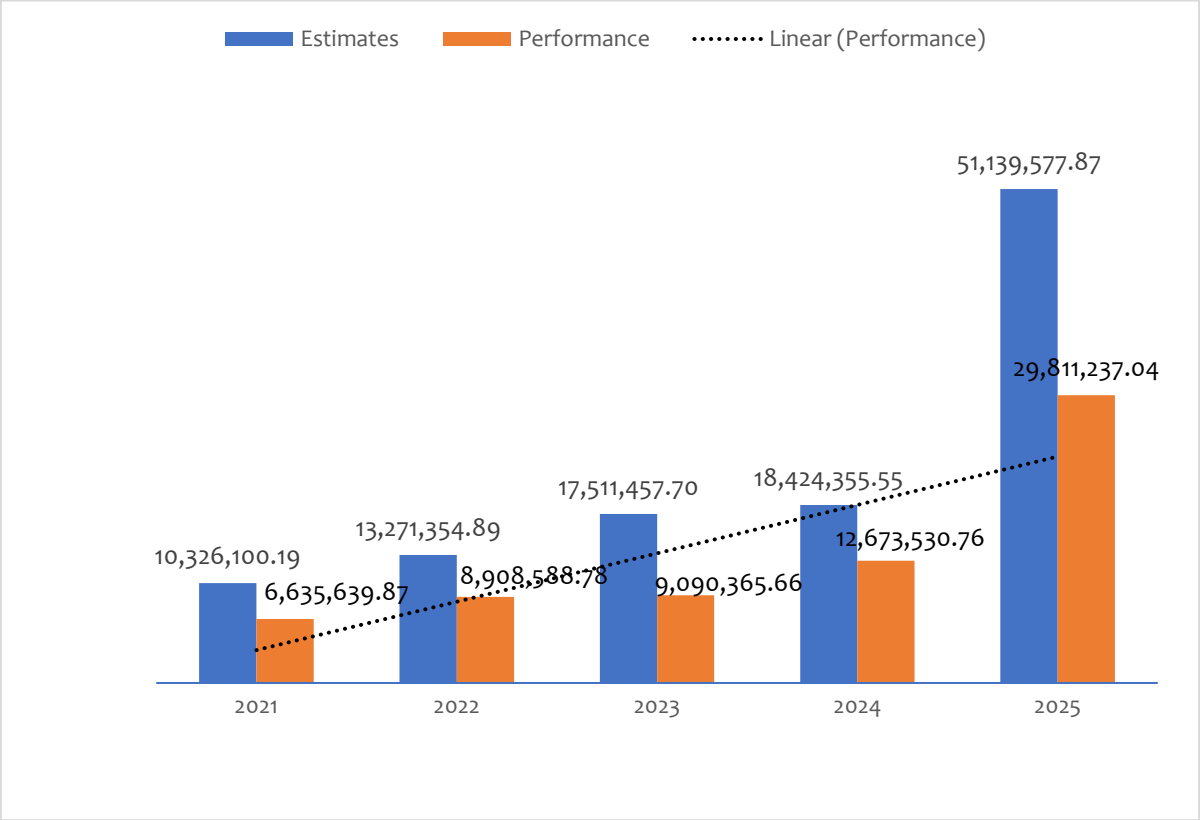
Source: Financial Statement, Budget Performance Report, January 2026

Implications

The 2025 revenue data reveals a paradox of growth and underperformance. Unlike previous years where the position of the Assembly's financial standing shows IGF as its major source of funding, the 2025 year tells a different story. DACF became the biggest source of funding during the implementation period recording a dramatic increase from **GH¢ 1,809,168.82** in 2024 to **GH¢ 18,343,224.95** in 2025 showing a **913.9**% performance rate implying DACF funding in 2025 was nearly 10 times the 2024 amount and most capital projects were planned around DACF. Despite the huge receivables with revenue nearly doubling, overall revenue performance rate declined from **68.8**% in 2024 to **58.3**% in 2025 driven by a massive and arguably unrealistic DACF estimate of GHS 36.2M that was only half-realised. The period recorded a GHS 21.3M shortfall or funding gap in 2025 which is nearly four times larger than the GHS 5.75M shortfall in 2024 which is the primary constraint on development project delivery and directly accounts for the **65**% action plan implementation rate recorded in 2025. On the other hand, the Assembly used its IGF to fund its recurrent expenditure particularly goods and services, operations, and payment of IGF staff. The above situation indicates that a change in the positive direction only if DACF becomes reliable in subsequent years, the Assembly will be able to undertake major capital projects across the municipality.

[1] Does not include LEAP amounts.

Figure 2.8 Comparison of 2021-2024 revenue performance of KSMA



Source: MPCU Construct, January 2026

The chart illustrates that in all four years, the actual performance figures were consistently lower than the estimates. However, a trend analysis shows both estimates and performance generally increasing year over year, total revenue performance grew by **234.6%** over the four-year period more than tripling from GHS 8.9M in 2024 to GHS 29.8M in 2025 with the gap between estimates and performance appearing the highest in 2025 compared to previous years.

2.4. UPDATE ON DISBURSEMENTS

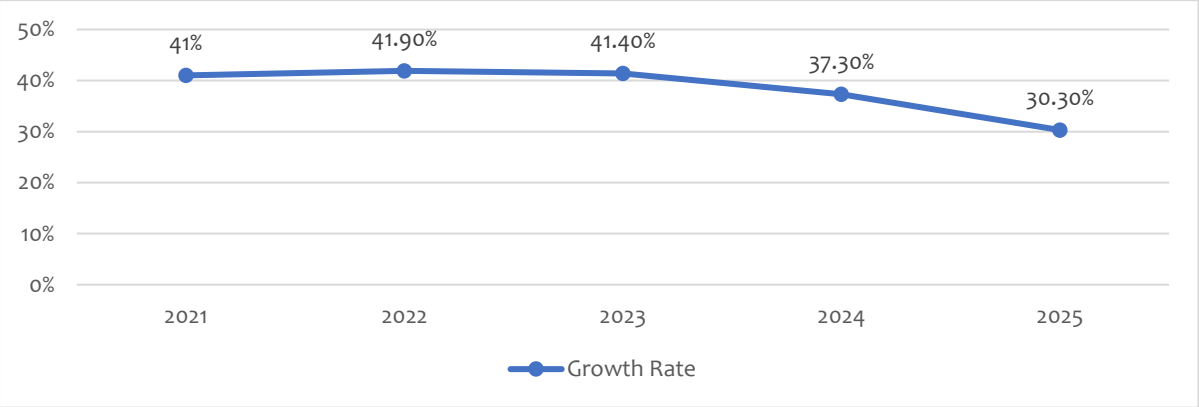
Table 2.6: Update on Expenditure

Budget Items	2021			2022			2023			2024			2025		
	Approved	Released	Expenditure	Approved	Released	Expenditure	Approved	Released	Expenditure	Approved	Released	Expenditure	Approved	Released	Expenditure
Compensation	2,624,614.21	3,232,880.36	3,232,880.36	2,989,139.33	3,668,720.01	3,668,720.01	5,318,984.08	5,125,117.39	5,125,117.39	6,176,855.55	6,523,958.65	6,328,362.21	8,282,399.40	7,858,177.22	7,858,177.22
Goods & Services	1,094,670.00	1,463,266.45	1,463,266.45	1,227,350.82	1,220,274.52	1,220,274.52	6,265,841.37	2,791,323.89	2,791,323.89	6,482,809.00	3,289,884.18	3,383,332.75	9,857,974.20	4,742,679.03	4,742,679.03
CAPEX	372,333.63	10,000.00	10,000.00	4,902,369.83	1,777,981.15	1,777,981.15	5,926,632.25	1,509,478.33	1,509,478.33	5,699,691.00	3,212,073.10	3,117,625.10	32,999,207.27	2,919,496.42	2,919,496.42
Other Expenses	67,117.25	65,341.00	65,341.00	144,000.00	102,911.00	102,911.00	147,334.30	146,328.28	146,328.28	130,000.00	117,487.00	117,487.00	0.00	0.00	0.00
Total	**4,158,735.09**	**4,771,487.81**	**4,771,487.81**	**9,262,859.98**	**6,769,886.68**	**6,769,886.68**	**17,658,792.00**	**9,572,247.89**	**9,572,247.89**	**18,489,355.55**	**13,143,402.93**	**12,946,807.06**	**51,139,580.87**	**15,520,352.67**	**15,520,352.67**

Source: Financial Statement, Budget Performance Report, January 2026

Table 2.10 shows the expenditure pattern from 2021–2025. For 2025, the total approved budget was GH₵**51,139,580.87**, but the actual expenditure was GH₵**15,520,352.67** representing approximately 30.3% of the approved amount. This indicates a significant underspending of about 70% compared to what was initially approved. The data shows CAPEX as the most critical underperformance where only 8.8% of the GHS 33M CAPEX budget was spent. GHS 30.1M in capital investment remained unrealised in 2025. Compensation saw almost full utilisation performing at 94.9%, whiles Goods and services performed 48.1%. Comparing performance between 2024 and 2025, the data shows that G&S saw its approved budget increase by 52% in 2025 but utilisation declined from 52.2% to 48.1%. CAPEX approved budget grew 479% (from GHS 5.7M to GHS 33M) but actual expenditure fell from GHS 3.12M to GHS 2.92M. Tracking expenditure across the medium term, analysis shows that Compensation saw a consistent annual growth driven by salary increments and workforce expansion, G&S shows volatility but generally growing significant, whiles CAPEX has never exceeded GHS 3.1M in actual expenditure despite large approved budgets specifically 2025.

Figure 2.9 Comparison of 2021-2025 expenditure performance of KSMA



Source: MPCU Construct, January 2026

The approved budget shows dramatic growth over the years especially in 2025 which was supposed to be a year of high expenditure, actual expenditure recorded 30.3% a decline from 37.30% in 2024 (7% decrease). Actual expenditure growth has been declining since 2023, which suggests a slow AAP implementation rate especially CAPEX. This suggests that while planning has become more ambitious (especially in 2025), the ability to execute has grown at a steadier but slower rate, leading to the persistent underspending noted in the previous analysis.

2.4.1. CAPEX Budget, allocation and performances

Table 2.11 below presents an analysis of implementation of physical projects within the year under review. The Assembly planned to carry out capital projects worth GHS 32,806,617.12 (unconstrained) using GoG funds which comprises of DACF, DACF-RFG and MP Common Fund to fund capital projects. The high unconstrained budget was due to government directive to Assemblies to take up and include all legacy projects in the AAPs which followed the unprecedented increase in DACF allocations coupled with the expectation of the release of DACF-RFG (DPAT 9) allocations. Due to this high financial inflow expectations within the year the budget constrained this amount by 5% (31,007,081.39). Out of this, an amount of GHS 3,144,143.43 was released and spent on capital projects within the period even though most projects are ongoing.

Table 2.7: Capex Budget Performances Analysis (Constrained / Unconstrained) - 2026

Source	Estimate		Release (C)	Expenditure (D)	Variances		
	Unconstrained (A)	Constrained (B)			A-B	B-C	C-D
GOG	32,806,617.12	31,007,081.39	3,144,143.43	3,144,143.43	1,799,535.73	27,862937.96	0.00
IGF	440,000.00	440,000.00	0.00	0.00	0.00	0.00	0.00
Donor	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total	**33,246,617.12**	**31,447,081.39**	**3,144,143.43**	**3,144,143.43**	**1,799,535.73**	**27,862937.96**	**0.00**

Source: MPCU Construct, 2026

2.4.2. CAPEX throw-forward analysis (Multi-year CAPEX throw forward)

There are currently a total of 12 active projects. During the year under review, the total capital envelope was GHC**7,301,626.64** out of which GHC 4,618,699.01 was spent on active projects. A total of GHC 1,067,198.90 out of the amount spent was on roll-over projects from previous years. GHC **2,676,281.10** was spent on new projects.

Table 2.8: CAPEX throw-forward analysis (Multi-year CAPEX throw forward)

Multi-Year CAPEX throw forward			MTBF Envelope		Performance		Details on Capital Projects, 2025											
Total Medium-Term Plan Estimate (Plan)	Annual Estimate	Annual Estimate	Annual ceilings		Approved / Released	Expenditure	Code	Name	Age	Original Estimate cost	Revised cost	Expenditure to date	Outstanding balance	Completion status		Time overruns	Cost overruns	Land acquisition and resettlement
2022-2025	2026	2025	2026	2025	2025	2025								%	Picture			
44,680,404.19	3,144,143.43	4,423,189.04	3,144,143.43	1,438,946.00	3,144,143.43	3,144,143.43		Construction of 20-unit lockable stores at Denu Market (First floor) at Hedzranawo	2.4 yrs	989,220.00	1,009,078.00	853,816.50	1552,261.50	84		1 year, 10 months delay	0.00	Land is owned by the traditional authorities
								Completion of 2-story 28-unit lockable stores at Aflao lorry park.	10.5 yrs	184,749.08	312,716.34	213,382.40	99,333.94	100		9 years, 9 months behind schedule	0.00	N/A
								Completion of 1No. Juvenile shelter / home for vulnerable and abused children with walling and furnishing	4 yrs	275,682.44	543,531.90	403,807.45	139,724.45	100		3 years, 5 months delay before completion	0.00	Land is owned by the Assembly
								Construction of 1No. 6-unit Classroom block at Avoeme Basic School (Ph. 2)	3 months	1,404,044.28	0.00	565,765.00	838,279.28	40		0 month	0.00	N/A
								Construction of 1No. 6-Unit Classroom Block and 6-seater WC with ancillary facilities at Akaglakope	4 months	1,564,966.62	0.00	726,556.50	838,410.12	51		0 month	0.00	Land is owned by the traditional authorities
								Construction of 1No. 2unit nurses' quarters at Glidzi	1 month	774,861.90	0.00	681,471.00	93,390.90	40		0 month within schedule	0.00	N/A

Multi-Year CAPEX throw forward			MTBF Envelope		Performance		Details on Capital Projects, 2025											
Total Medium-Term Plan Estimate (Plan)	Annual Estimate	Annual Estimate	Annual ceilings		Approved / Released	Expenditure	Code	Name	Age	Original Estimate cost	Revised cost	Expenditure to date	Outstanding balance	Completion status		Time overruns	Cost overruns	Land acquisition and resettlement
2022-2025	2026	2025	2026	2025	2025	2025								%	Picture			
								Construction of 1No. CHPS Compound at Dogbekope-Agbozume	3 months	1,949,024.16	0.00	632,208.60	1,316,815.56	32		0 month within schedule	0.00	Land is owned by the community
								Installation of solar system at Dogbekope CHPS compound	0	216,655.34	0.00	0.00	216,655.34	0		0 month within schedule	0.00	N/A
								Construction of 1No. Police Station at Gakli	3.5 yrs	480,954.48	0.00	471,524.00	9,430.48	100		1 year, 7 months delay before completion	0.00	Individual in the community own the land
								Procurement of 2No. premix tank	0	70,280.00	0.00	70,167.56	0.00	100		Completed 10 days ahead of schedule	0.00	N/A
44,680,404.19	**3,144,143.43**	**4,423,189.04**	**3,144,143.43**	**1,438,946.00**	**3,144,143.43**	**3,144,143.43**				**7,910,438.30**	**1,865,326.24**	**4,618,699.01**	**5,104,301.57**					

Source: MPCU Construct, 2026

Details of the analysis, amount of capital envelope spent on active projects and estimated cost overruns are shown in the tables below.

Table 2.9: CAPEX throw-forward analysis (Throw forward and ceilings)

Item	Amount
Capex throw Forward	5,104,301.57
MTEF (Ceilings)	31,447,081.39
Variation	26,342,779.82

Table 2.10: Amount of capital envelope spent on active projects.

Department	Capital envelope amount	Amount spent on rollover projects	Amount spent on new projects
Trade/Commerce	1,392,074.34	1,067,198.90	70,280.00
Education	3,743,872.80	0.00	1,973,792.50
Health	2,165,679.50	0.00	632,208.60
Total	**7,301,626.64**	1,067,198.90	**2,676,281.10**

Table 2.11: Estimated Cost and Cost overruns of Active Projects

Sector	Total Contract Sum	Revised Contract Sum	Cost overruns	Actual Payment	Outstanding Balance	% Work Done[2]
Central Administration	1,173,969.08	1,321,794.34	0.00	1,067,198.90	1,651,595.44	100
Social Welfare & Community Dev't	275,682.44	543,531.90	0.00	403,807.45	139,724.45	100
Health	2,165,679.50	0.00	0.00	632,208.60	1,533,470.90	32
Education	3,743,872.80	0.00	0.00	1,973,792.50	1,770,080.30	50
Total	**7,359,203.82**	**1,865,326.24**	**0.00**	**4,077,007.45**	**5,094,871.09**	**70.5**

[2] Average work done by all projects within the sector

2.5. UPDATE ON INDICATORS AND TARGETS

Table 2.5 presents the performance status of core and district-specific indicators monitored across all Assemblies, comprising 25 core indicators, 21 district specific indicators and 5 DACF indicators organised along key development dimensions and benchmarked against a 2021 baseline. Generally, the core outputs include number of new jobs created in the sectors, beneficiaries of the planting for Food and jobs programme, internally Generated Fund growth, education, water and sanitation, health, recorded case of child abuse, communities connected to electricity, crime cases, disaster related issues and AAP performance. 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:

Table 2.5: Performance of Core and District specific Indicators

	Indicator (Categorised by Development Dimension	Baseline (2021)	Actual 2022	Actual 2023	Actual 2024	Target 2025	Actual 2025	Key programmes Undertaken during the year	Challenges encountered in the year	Policy recommendations
	Economic Development									
1.	**Total output in agricultural production (mt)**							▪ Sensitized farmers on Feed Ghana program ▪ Registered 2,458 farmers for the Feed Ghana program including women and youth (73 FBOs) ▪ Provided extension service to 4,800 farmers including women. ▪ Distributed fertilizers (1000) to 550 farmers including women farmers. ▪ Engaged Somey SHS on school farm initiative. ▪ Collaborated with Rainbow input dealers to organize one (1) input fair for farmers.	▪ Inadequate release of IGF to support Agric activities. ▪ High cost of Agric inputs for farmers ▪ Transportation challenges faced by farmers in transporting farm produce to the market. ▪ Flooding affecting Agric crop production. ▪ Erratic weather patterns (Poor rainfall during the minor season).	▪ Climate change mitigation ▪ Support/Subsidies on Agric inputs. ▪ Facilitate the establishment of post-harvest processing and storage facilities. ▪ Invest in the collection of farmers data. ▪ Improve drainage systems to curtail flooding in the municipality. ▪ Invest in state farms and school farm projects. ▪ Initiate Green jobs in agriculture like aquaculture.
	i. Maize	21,714	26,842	26,950	28,800	28,250	25,720			
	ii. Rice (milled)	4,240	5,199	3,815	2,300	3,000	2,250			
	iii. Mango	241	236	250	900	800	780			
	iv. Coconut*--	-	-	800	24,700	25,000	15,000			
	v. Cassava	169,000	247,680	153,000	18,200	200,000	212,717			
	vi. Cattle	1,209	1,390	1,350	1,515	1,420	1,550			
	vii. Sheep	25,101	28,866	27,540	24,150	25,000	22,300			
	viii. Goat	17,8711	205,517	185,000	155,200	175,000	55,700			
	ix. Pig	3,201	3,681	820	725	1,000	527			
	x. Poultry	27,394	31,503	25,305	21,300	25,000	21,800			
2.	**Average productivity of selected crop (mt/ha)**	10.67	13.0	9.13	6.01	11.3	6.08			
3.	**Percentage of arable land under cultivation**	64.4%	64%	60.2%	87%	100%	93.57%			
4.	**Number of new industries established.**							▪ Provided counselling services to MSMEs. ▪ Coordinated Bizbox program through the Mastercard foundation. ▪ Provided training in fish farming to the youth	▪ Gaps in statistical data ▪ Lack of funds to support BAC activities. ▪ Inadequate support to implement Local Economic Development activities.	▪ Strengthening the capacity of the Ghana Enterprise Agency (GEA) to promote decent job creation by micro, small and medium enterprises.
	i. Agriculture	31	175	1	1	10	1			
	ii. Industry	28	990	4	2	10	0			

Indicator (Categorised by Development Dimension		Baseline (2021)	Actual 2022	Actual 2023	Actual 2024	Target 2025	Actual 2025	Key programmes Undertaken during the year	Challenges encountered in the year	Policy recommendations
	iii. Service	15	452	11	17	15	56	and startup kits to Bizbox beneficiaries.	▪ Lack of a strategic plan towards job creation. ▪ Economic hardships impeded on business productivity. ▪ Limited access to credits. ▪ High cost of doing business	▪ Increase investment in state-owned agriculture farms (poultry, arable crops, etc). ▪ Provide credit to SMEs at low interest rates to encourage business creation among the youth. ▪ Green jobs and circular economy
5.	**Number of new jobs created.**							▪ Mastercard business in a box apprenticeship program ▪ BAC facilitated business registration. ▪ Revenue unit fast-track business registration	▪ Lack of commitment to utilize IGF to support businesses. ▪ Limited job creation programs and opportunities for the youth. ▪ Lack of support to provide business start-up kits to the youth. ▪ Low investment in Local Economic Development activities. ▪ Slow pace in the operationalization of the 1D1F programme	▪ Fast track the operationalization of the 1D1F cassava processing factory. ▪ Commit Assemblies to provide start up kits to youth and establish business in the agriculture and processing sector to create jobs. ▪ Provide funding specifically for Local Economic Development
	i. Agriculture	15	22	206	56	263	19			
	ii. Industry	23	58	0	34	0	10			
	iii. Service	3	19	222	44	322	112			
6.	**Percentage change in IGF**	-4%	29%	39.10%	-12%	11.46%	2%	▪ Printed and distributed business bills ▪ Encouraged Zonal councils to collect revenue. ▪ Timely release and payment of revenue collectors. ▪ intensified the activities of a revenue mobilization task force.	▪ Inadequate revenue collectors ▪ Low level of sensitization among rate payers ▪ Unwillingness of rate payers to pay due to several reasons. ▪ Poor planning for revenue mobilization.	▪ Frequent update of business, property, economic data. ▪ Provide support to Gazette bye laws and fee fixing. ▪ Provision of logistics for property rate collection ▪ Provide support to intensify sensitization. ▪ Provide motivation for revenue collectors. ▪ Grant Assembly powers to provide permanent employment to revenue collectors to improve mobilization.

Indicator (Categorised by Development Dimension		Baseline (2021)	Actual 2022	Actual 2023	Actual 2024	Target 2025	Actual 2025	Key programmes Undertaken during the year	Challenges encountered in the year	Policy recommendations
										▪ Provide financial support to increase capital investment. ▪ Proper planning and monthly staff mobilization needed.
Social Development										
7.	**Net enrolment ratio**							▪ School feeding program ▪ My first day at school commemorated ▪ Construction of 6unit classroom block at Akaglakope and Avoeme 6-unit classromm block (Phase. 2) ongoing.	▪ Inadequate infrastructure and learning materials. ▪ Delay in the release of funds for the school feeding programme. ▪ Insufficient logistics for printing works ▪ Lack of funds for monitoring ▪ Limited WASH facilities in schools. ▪ Teachers leaving the municipality to other places. ▪ Inadequate trained teachers and low redeployment of teachers	▪ Continue the implementation of the school feeding programme. ▪ Expand infrastructure and facilities at all levels. ▪ Provide adequate learning materials for learning. ▪ Provide Support Education directorate with finances for monitoring. ▪ Government recruitment of teachers urgently needed.
	i. Kindergarten	62.1%	78.5%	99.2%	96.7%	99.0%	82.0%			
	ii. Primary	104.0%	97.2%	97.3%	84.3%	102.0%	84.0%			
	iii. JHS	57.2%	60.0%	89.7%	82.4%	70.0%	81.0%			
8.	**Gender Parity Index**							▪ Support to free SHS policy ▪ Encouraged girl child education through community sensitization. ▪ Provided scholarship to students through the MP Common fund. ▪ Supported PWDs in education with laptops and other learning materials. ▪ Engaged parents on child protection and adolescent reproduction health talk on girl child education.	▪ Lack of funds for GES monitoring ▪ Logistical challenges. ▪ Delay in the release of capitation grants. ▪ Limited WASH facilities	▪ Provide financial support and logistics to GES Directorate for monitoring. ▪ WASH programs needed in schools
	i. Kindergarten	0.94	1.0	1.02	1.0	1.1	0.93			
	ii. Primary	1.02	1.0	1.02	0.95	1.2	0.92			
	iii. JHS	1.04	1.0	1.04	1.01	1.2	1.05			
	iv. SHS	0.7	0.9	0.7	0.7	0.9	0.96			

	Indicator (Categorised by Development Dimension	Baseline (2021)	Actual 2022	Actual 2023	Actual 2024	Target 2025	Actual 2025	Key programmes Undertaken during the year	Challenges encountered in the year	Policy recommendations
9.	**Completion rate**							▪ Free registration for JHS 3 students in public schools ▪ Intermittent admissions done between JHS 1 and JHS 2.	▪ Inadequate funds for monitoring	▪ Provide financial support for monitoring
	i. Municipal	112.0%	113.5%	112.0%						
	ii. Kindergarten	136.4%	139.0%	97.6%	87.2%	114.0%	87.2%			
	iii. JHS Primary	107.0%	107.5%	80.7%	89.9%	108.0%	90.7%			
	iv. SHS	50.3%	52.0%	90.7%	83.2%	57.0%	83.2%			
10.	**Pass rate**							▪ Conducted three (3) MOCK exams for candidates. ▪ Support to STMIE activities	▪ Insufficient materials for printing and learning materials.	▪ Provide adequate logistics for learning and teaching.
	JHS	47.5%	41.3%	41.3%	46.5%	65.0%	No data			
	SHS	26.1%	37.6%	45%	27.3%	55.0%	No data			
11.	**Proportion of health facilities that are functional.**	94%	94%	100%	98.5%	100%	83%	▪ Ensured operationalization of all health facilities. ▪ Ongoing construction of Dogbekope CHPS compound and nurses' accommodation. ▪ Organized capacity building for CHPS staff	▪ Inadequate funds to increase health infrastructure.	▪ Proper roods and drainage systems in communities
	i. CHPS Compound	100%	100%	100%	94%	100%	100%			
	ii. Clinic	100%	100%	100%	100%	100%	50%			
	iii. Health Center	100%	100%	100%	100%	100%	100%			
	iv. Polyclinic	-	-	-		-	-			
	v. Hospital	100%	100%	100%		100%	80%			
12.	**Prevalence of malnutrition (institutional)**							▪ Growth monitoring and promotion ▪ Detection and management of malnourished cases ▪ Public education on radio concerning health issues. ▪ Counselling of mothers and caregivers about the general wellbeing of their children under five years ▪ Routine Vitamin A supplementation for children under five ▪ Construction 1 No. CHPs compound and nurses' quarters at Dogbekope ongoing.	▪ Inadequate number of basic equipment such as weighing scales, infantometer, BP apparatus, HB meter. ▪ Inadequate number of motorbikes to facilitate movement of staff for outreach, home visit, defaulter tracing and surveillance activities. ▪ Non reliable ambulance services due to inadequate amblunce	▪ Provide basic logistical equipment's to facilitate effective and quality service provision. ▪ Construct health facilities in had to reach communities. ▪ Provide at least one ambulance to the government hospital
	i. Wasting	0.10	0.10	0.17	0	0	0			
	ii. Underweight	7.00	3.0	3.3	0.15	<3	0.20			
	iii. Stunting	0.62	0.21	0.95	0.03	10	0.04			
	iv. Overweight	0.00%	0.00%	0.00%	0.00	0.00	0.00			
13.	**Maternal mortality ratio (Institutional)**	43.8/100,000	21.3/100,000	36.6/100,000		125/100,000	0/100,000	▪ Managed Anaemia related cases among pregnant women.	▪ Inadequate logistics and basic equipment's	▪ Increase public sensitization encouraging families to

Indicator (Categorised by Development Dimension		Baseline (2021)	Actual 2022	Actual 2023	Actual 2024	Target 2025	Actual 2025	Key programmes Undertaken during the year	Challenges encountered in the year	Policy recommendations
					37.74/100,000			▪ Collaborated with other partners to carry out maternal and child health activities.	▪ Inadequate health staff especially doctors. ▪ Untimely submission of weekly and monthly reports by private facilities to the health directorate.	support pregnant women. ▪ Encourage and sensitizes healthy eating among pregnant women. ▪ Provide financial support to pregnant women in poor households.
14.	**Malaria case fatality (Institutional)**							▪ Conducted Malaria case management training for staff on diagnosis and treatment, documentation of indicators, pharmacy, and lab roles in malaria diagnosis	▪ Poor sanitary conditions persist.	▪ Strengthen prevention and management of malaria cases. ▪ Develop and construct proper drainage systems. ▪ Intensify proper waste management systems to reduce the breeding of mosquitoes
	i. District total	2.99%	3.24%	9.96%	0.88%	2.0%	0.00%			
	ii. Under five years	0.54%	0.60%	0.00%	0.00%	0.00%	0.00%			
	iii. Women between 15-49	0.00%	0.00%	0.00%	0.88%	0.00%	0.00%			
15.	Proportion of population who have tested positive for covid-19	0.00%	0.00%	41.4%	0.00%	0.00%	0.00%	▪ No activity undertaken	▪ N/A	▪ N/A
16.	Proportion of population with valid NHIS Card							▪ NHIS registration and renewals conducted. ▪ Special promotion during festivals, and other major gatherings	▪ NHIA office not ready to provide information indicating that the office need approval from region on national due to data protection issues. ▪ Delay in the printing of cards. ▪ Logistical constraints	▪ NDPC should intervene to allow NHIA release their data. ▪ Provide financial and logistical support
	i. Total	48.03%	30.98%	34.7%	56.92%	56.92%	56.92%			
	ii. Indigents	4.63%	2.55%	9.4%	0.57%	0.57%	0.57%			
	iii. Informal	10%	7.46%	9.2%	3.6%	3.6%	3.6%			
	iv. Aged	1.62%	1.37%	22.8%	0.99%	0.99%	0.99%			
	v. Under 18years	9.23%	5.25%	17.6%	1.72%	1.72%	1.72%			
	vi. Pregnant Women	1.97%	2.06%	2.4%	2.19%	2.19%	2.19%			
17.	**Number of births and deaths registered.**							▪ Implemented the registration of births and deaths in the municipality.	▪ Lack of office logistics such as vehicle community visits and computers for reporting. ▪ Inadequate financial support for office administration and community sensitization activities.	▪ Provide logistical support
	i. Birth (sex)	4,397	4,158	2,309	4,158	4,158	3,847			
	ii. Death (sex, age group)	1,408	1,427	967	1,427	1,427	684			

	Indicator (Categorised by Development Dimension	Baseline (2021)	Actual 2022	Actual 2023	Actual 2024	Target 2025	Actual 2025	Key programmes Undertaken during the year	Challenges encountered in the year	Policy recommendations
18.	**Percent of population with sustainable access to safe drinking water sources**							▪ Consultative meetings organized with St. Pauls SHS management to agree to extend water from school aquifer to Viepe-Tokor community. ▪ Conducted assessment on the state of boreholes in communities and shared data with CWSA	▪ Financing and investments in water bottlenecks to Tokor and Dodorkope water system project. ▪ High salinity of available surface water ▪ Loose soil type making boreholes cave-in. ▪ Ineffectiveness of WATSAN committee.	▪ Water coverage is very low and a serious situation and requires immediate expert interventions, government, and NGO's intervention.
	i. District	55%	55%	55%	35%	70%	27.3%			
	ii. Urban	50%	50%	50%	0%	60%	39.1%			
	iii. Rural	60%	60%	60%	60%	75%	20%			
19.	Proportion of population with access to improved sanitation services							▪ Radio Sensitization conducted on waste disposal practices. ▪ Evacuated 5 disposal sites and regular waste pick-up by Zoomlion ▪ Undertook fumigation exercises at major public spaces (markets, landfill sites, schools, public toilets) ▪ Regular clean-up and sanitation day exercise organized. ▪ Procurement processes for metal skip bins initiated. ▪ Land procured to serve as disposal site.	▪ Limited waste management infrastructure such us metal skip bins in communities ▪ Inability of assembly to gazette byelaws, enforce and prosecute offenders. ▪ Lack of political will to solve the sanitation menace. ▪ Inadequate funds to organize clean-up exercises. ▪ Lack of a vehicle for the Environmental Health unit impeded supervision and monitoring activities. ▪ Inadequate waste management logistics in the municipality. ▪ Bad littering behaviours among the populace. ▪ Ineffectiveness of Zoomlion activities ▪ Waste management players very few.	▪ Political will required. ▪ Empower and resource Environmental health officers in mitigating nuisance. ▪ Increase infrastructure and accessibility. ▪ Increase sensitization nationwide on good sanitation practices. ▪ Provide funding to procure sanitation equipment's. ▪ Provide funding for the construction of waste management plant in the municipality. ▪ Needed support from the NGO sector to address ODF. ▪ Government, International organizations, private sector should provide funding to waste management players to effectively manage waste.
	i. District	12.0%	30%	29%	29%	35.8%	29.8%			
	ii. Urban	9.0%	15%	16.7%	16.7%	50.2%	17.5%			
	iii. Rural	3.0%	15%	12.3%	12.3%	26.4%	12.3%			
20.	**Recorded cases of child abuse**									
	i. Child trafficking	3	2	5	5	0	0			

Indicator (Categorised by Development Dimension		Baseline (2021)	Actual 2022	Actual 2023	Actual 2024	Target 2025	Actual 2025	Key programmes Undertaken during the year	Challenges encountered in the year	Policy recommendations
	iii. Child labour	0	20	0	0	0	0	▪ Collaborated with security services in dealing with child trafficking. ▪ Monitored and supervised early childhood development centres	▪ Lack of vehicle for monitoring activities. ▪	▪ Increase community training and sensitization programs. ▪ Encourage traditional leaders to provide support and counselling to community members on childcare related issues. ▪ Poverty eradication programs needed
	iv. sexual abuse	0	10	0	0	0	0			
	v. emotional abuse	3	30	1	0	0	0			
	vi. Neglect.	0	20	21	0	0	0			
	vii. Early marriage	0	15	0	0	0	0			
	viii. Female genital mutilation	0	0	0	0	0	0			
	ix. Family-child separation	15	12	0	0	0	0			
Environment, Human Settlement, and Infrastructure										
21.	**Percentage of road network in good condition**							▪ Ongoing Big Push Road project from Dzodze to Tokor Junction.	▪ DRIP machines available yet Inadequate IGF to undertake reopening and maintenance of roads.	▪ Invest in Agriculture roads to avoid post-harvest losses.
	i. Total	74%	74%	92%	66.67%	97.0%	30%			
	ii. Urban	21.7%	21.7%	27.34%	66.67%	50.0%	30%			
	iii. Feeder	52.3%	52.3%	64.7%	0.00%	50.0%	0.00%			
22.	**Percentage of communities covered by electricity.**							▪ Routine maintenance works on transmission lines undertaken.	▪ Increased illegal connections and usage of fake meters. ▪ Difficulty satisfying meter demand from the public.	▪ Procure and increase accessibility to meters. ▪ Prioritized rural electrification
	i. District	95%	95%	95%	95%	100%	95%			
	ii. Rural	32%	32%	32%	32%	100%	32%			
	iii. Urban	63%	63%	63%	63%	100%	63%			
Governance, Accountability and										
23.	**Reported cases of crime**							▪ Provided to support to security agencies to maintain law, order in the Municipality.	▪ Lack of cooperation and interruption from community members to effect arrest. ▪ Delay in investigations.	▪ Increase police visibility in the municipality.
	i. Rape	15	6	5	4	0	15			
	ii. Armed robbery	2	6	12	2	0	17			
	iii. Defilement	24	19	20	18	0	32			
	iv. Murder	2	8	2	4	0	11			
	v. Drug trafficking	3	1	0	0	0	18			
	vi. Peddling	0	7	2	6	0	3			
	vii. Drug abuse	4	6	0	0	0	0			
	viii. Domestic violence	175	21	5	0	0	31			
Emergency preparedness										
24.	**Number of communities affected by disaster.**							▪ President visits and distribution of relief items to affected victims.	▪ Logistical constraints and inadequate staff. ▪ Inadequate relief stock and equipment so for disaster response	▪ Provie official vehicle and motorbikes for operations.
	i. Municipal	10	17	65	9	0	9			
	ii. Domestic fire/Bushfire	0	0	0	0	0	4			
	iii. Floods	10	14	59	3	0	4			

Indicator (Categorised by Development Dimension		Baseline (2021)	Actual 2022	Actual 2023	Actual 2024	Target 2025	Actual 2025	Key programmes Undertaken during the year	Challenges encountered in the year	Policy recommendations
	iv. Wind/Rainstorm	0	3	6	6	0	1	▪ Construction of sea defense at Amutinu, Agavedzi ongoing. ▪ Conducted public sensitization exercise and tree planting.		▪ Increase stock of relief items
ICME										
25.	Percentage of annual action plan implemented	98%	98%	92.3%	88.5%	98%	66%	▪ Monitored the implementation of Departmental AAP. ▪ Organized MPCU for all 4 quarters to validate progress of AAP.	▪ Lack of funds for monitoring activities ▪ Untimely release of funds for MPCU meetings ▪ Inadequate funds to complete projects as scheduled.	▪ Government should ensure timely release of funds for plan implementation. ▪ Prioritise and provide funding for Local Economic Development projects.
MMDA Specific Indicators										
1.	Number of trainings conducted on ISSOPs	2	2	0	0	3	0	▪ Provided case management service to abused and vulnerable children. ▪ Collected data on PWDs and other vulnerable. ▪ Facilitated payment of LEAP grants to beneficiaries. ▪ Supervised and monitored LEAP Reassessment ▪ Facilitated the registration and renewals of NHIS cards for vulnerable groups. ▪ Facilitated the provision of IGA, medical and financial support to beneficiaries of the PWD common fund.	▪ Logistical constraints such as vehicle for monitoring activities.	▪ Need vehicle for mobility
2.	Proportion of case workers trained in child protection and family welfare	85.7%	98%	84%	84%	100%	84%			
3.	Number of child violence cases benefitting from social welfare/social services	9,169	10,050	1,294	115	338	259			
4.	Number of children reached by social work/social services	22,046	13,271	1,294	581	600	409			
5.	Number of people reached with child protection and SGBV information	2,085	1,034	3,820	1,642	2,400	0			
6.	Number of LEAP household members on NHIS	22,046	13,271	21,074	1,657	2,000	1,657			
7.	Number of households with adolescent girls benefiting from LEAP	3,914	513	2,183	6,219	2,000	818			
8.	Number of outreach visits to communities with LEAP households	45	45	81	45	45	45			
9.	Number of referrals received from GHS	3	1	8	0	10	0			
10.	Proportion of referrals receiving adequate follow-up	100%	100%	95%	100%	100%	0%			
11.	Number of DSWCD's that have shared their MMDA's LEAP Household data with both NHIS and GHS	-	-	-		-	-			
12.	Number of regional intersectoral monitoring visits conducted	2	1	2	1	4	1			
13.	Number of meetings organised to discuss integrated services	3	1	5	4	6	4			

Indicator (Categorised by Development Dimension		Baseline (2021)	Actual 2022	Actual 2023	Actual 2024	Target 2025	Actual 2025	Key programmes Undertaken during the year	Challenges encountered in the year	Policy recommendations
14.	Number of girls reached by prevention and care services	697	1,266	1,165	137	1,650	232	▪ Facilitated the training and capacity building of PWDs on entrepreneurship skills.		
15.	Number of CP/SGBV cases referred to other services and followed up	11	24	18	21	45	11			
16.	Number of NGOs, including RHCs, trained	6	0	0	0	1	0			
17.	Number of children in RHCs profiled and reunified	10	7	0	0	10	0			
18.	Proportion of sub-standard RHCs closed	65%	75%	75%	0%	75%	0%			
19.	Number of children placed in foster care	6	1	0	0	10	15			
20.	Proportion of population with access to basic drinking water sources	60%	60%	60%	60%	70%	35.1%			
21.	Proportion of population with access to improved sanitation services	12.0%	30%	29%	29%	35.8%	29.8%			
DACF Indicators										
1.	**Percentage coverage of portable water**							▪ Consultative meetings held with stakeholders on Viepe-Tokor water extension project	▪ High salinity of water affecting water production. ▪ Nonfunctional boreholes across the municipality. ▪ Delay in the execution of the Viepe-Tokor water extension project due consultative constraints. ▪ CWSA's abscene in the municipality a challenge to finding solutions to the High salinity problem. ▪ Ghana water company operations in the municipality not effective due to mechanical challenges	▪ Central government attention needed urgently. ▪ Ministry of works Housing and water resource intervention needed urgently. ▪ CWSA and Ghana Water company expertise needed urgently. ▪ NGOs in water attention needed urgently.
	• Community Water and Sanitation Agency	60%	60%	60%	60%	70%	45%			
	• Ghana Water Company	96%	86%	80%	72%	80%	50%			
2.	Population data							▪ Big Push Road project ongoing	▪ Inadequate funds to undertake reopening and maintenance of roads	▪ Provide funds for investing in Agric. Roads and gravelling of feeder roads.
3.	**Total kilometres of Tarred Roads**									
	• Urban	7.6km	7.6km	7.6km	17.6km	30km	17.6km			
	• Feeder	0km	0km	0km	0km	30km	0km			
4.	Number of Public Health Facilities	27	27	27	28	29	30	▪ Construction of CHPS compound and nurses' accommodation at Dogbekope ongoing	▪ Inadequate funds to support health activities.	▪ DACF guideline by government very laudable.
5.	Number of Public Health Professionals	332	332	356	390	500	380			

Indicator (Categorised by Development Dimension		Baseline (2021)	Actual 2022	Actual 2023	Actual 2024	Target 2025	Actual 2025	Key programmes Undertaken during the year	Challenges encountered in the year	Policy recommendations
								▪ Support by MP to health professionals and medical officer's volunteerism program	▪ Inadequate health professionals and logistics to serve the increasing population.	▪ Subsequent funding arrangements should come alongside guidelines to ensure compliance and fast track development. ▪ Employment of health professionals needed urgently. ▪ Ambulance and other logistics needed.
6.	Number of Kindergarten, Primary and Junior High							▪ Construction of 6-unit classroom block at Akaglakope ongoing ▪ Construction of 6-unit classroom block at Avoeme Basic school phase 2 ongoing. ▪ Completed Canteen shed for Aflao Day SHS by MP. ▪ Supported GES Directorate during BECE monitoring and girl child education.	▪ Inadequate funds for monitoring ▪ Low student performance ▪ Teachers leaving the municipality. ▪ Poverty related issues affecting enrolment	▪ Provide financial support for monitoring. ▪ Employment of teachers needed and incentivised teachers in rural communities. ▪ Strengthen PTA relationship. ▪ Provide learning materials to students. ▪ Expand infrastructure and facilities at all levels.
7.	**Number of Classrooms**									
	• KG	186	186	186	186	200	186			
	• Primary	553	553	559	559	571	559			
	• JHS	332	332	332	332	342	332			
	• SHS	171	171	171	171	180	171			
8.	**Enrolment**									
	• KG	6,306	6, 432	6,561	4,109	4,171	5,012			
	• Primary	19,242	19,531	19,824	19,242	19,531	21,000			
	• JHS	7,634	7,749	7,865	9,447	9,589	10,880			
	• SHS	3,661	3,734	3,809	6,563	6,661	6,294			
9.	**Number of Trained Teachers**							▪ Support to STEM education	▪ Teachers leaving the municipality due to accommodation, high cost of rent, access to social services like water and transportation challenges	▪ Employ more teachers and provide incentives to rural teachers such as accommodation and social services. ▪ Expand infrastructure and facilities at all levels
	KG • Male	64	64	60	60	60	60			
	• Female	92	92	95	95	97	95			
10.	Primary • Male	244	244	244	244	250	243			
	• Female	171	171	170	170	190	170			
11.	JHS • Male	214	214	213	213	220	212			

Indicator (Categorised by Development Dimension		Baseline (2021)	Actual 2022	Actual 2023	Actual 2024	Target 2025	Actual 2025	Key programmes Undertaken during the year	Challenges encountered in the year	Policy recommendations
	• Female	149	149	149	149	16	149	▪ Construction of school classrooms ongoing		
12.	SHS • Male	61	61	61	61	70	61			
	• Female	43	42	43	42	50	42			

Source: MPCU, January 2026

2.5.1. Analysis of Core, District Specific and DACF Indicators

From Table 2.5 above presents the performance status of core and district-specific indicators monitored across all Assemblies, comprising 25 core indicators organised along key development dimensions and benchmarked against a 2021 baseline. ISS indicators are also presented in the table below together with 5 DACF indicators.

The Economic Development dimension tracks six indicators, covering agricultural output, crop productivity, arable land under cultivation, industrial establishment, job creation, and Internally Generated Fund (IGF) growth. The Social Development dimension monitors fourteen indicators spanning education, health, water and sanitation, and child protection. The Environment, Human Settlement, and Infrastructure dimension captures road network condition and community electricity coverage, while the Governance, Corruption, and Accountability dimension tracks reported crime cases. Emergency Preparedness monitors disaster-affected communities, and the ICME dimension measures the rate of Annual Action Plan implementation.

In addition, the table provides a longitudinal analysis of district-specific indicators, assessing the performance trajectory of Integrated Social Services (ISS) indicators over a four-year period against the 2021 baseline.

Lastly, the table contains an analysis of DACF indicators, which tracks five (5) indicators over four years against the 2021 baseline.

This comparative analysis enables the Assembly to identify performance trends, address implementation gaps, and inform evidence-based planning and resource allocation decisions going forward.

2.5.1.1. Economic Development

Under the Economic Development Dimension, there are six main national core indicators to monitor the performance of the Municipality. Among the indicators under this development dimension included total output in agricultural production, average productivity of selected crop (mt/ha), Percentage of arable land under cultivation, number of new industries established, number of new jobs created Percentage change in IGF. These indicators are aimed at achieving SDG 2 Targets 2.3 and 2.4 and tied to the attainment of SDG 8 Targets 8.3 which seeks to promote sustained, inclusive, and sustainable economic growth, full and productive employment, and decent work for all.

i. Total output in agricultural production Average productivity of selected crop (Mt/Ha)

Crop production

- ✓ **Maize:** Performed below target at 25,720 mt against target of 28,250 mt (10.6% below 2024 actual production). The medium-term performance shows relatively stable with peak in 2024 but a 2025 decline.

- ✓ **Mango**: Performed below target (800 mt) with actual production of 780 mt. Overall, the crop remarkably chalked 222% growth over the 4-year period depicting a strong growth.
- ✓ **Rice**: Severely underperformed at 2,250 mt vs target of 3,000 mt (23% below target) depicting 57% drop over the four years.
- ✓ **Coconut**: Below target at 15,000 mt vs 25,000 mt (40% below target)
- ✓ **Cassava:** Exceeded target at 212,717 mt vs 200,000 mt (6% above target)

Livestock production

- ✓ **Cattle**: Recorded a steady growth pattern over the 4 years exceeding 2025 target at 1,550 mt against 1,420 mt.
- ✓ **Sheep**, **Goats**, **Pigs**, and **Poultry**: All showed consistent decline below their targets in 2025 and over the medium term.

Only cattle and cassava exceeded their 2025 targets. Mango recorded the strongest relative growth across the period (+222%). Pig and goat sectors experienced the most alarming collapses, warranting immediate investigation. Rice and sheep show sustained multi-year declines requiring structural policy interventions. Overall, 7 out of 10 indicators fell below their 2025 targets, signalling systemic challenges in livestock management and certain crop subsectors. Overall, 7 of 10 indicators missed their 2025 targets**,** pointing to systemic challenges particularly in the livestock subsector.

Underperformance across multiple categories suggests farmers may be experiencing income shortfalls, affecting their own food security import dependency, and a systemic vulnerability in the agricultural sector that could affect long-term food security which implies the realization to modernize agriculture during the medium term was unattainable.

ii. Average productivity of selected crop (mt/ha)

Slight Productivity increase: There's been a slight growth in productivity from the 6.01mt/ha in 2024 to 6.08m/ha in 2025. This represents a 0.07% increase in productivity over this period.

Failed to Meet 2025 Target: The actual productivity in 2025 (6.08 mt/ha) is significantly below the target of 11.3 mt/ha achieving only 53% of the target.

Consistent Downward Trend: After a peak in 2022 (13.0 mt/ha), productivity has been declining steadily each year, with 2024 showing the lowest productivity of the entire period.

Year-over-Year Decline: The productivity decreased by 33.4% from 2023 to 2025 (from 9.13 to 6.08 mt/ha).

iii. Percentage of Arable Land under cultivation

The percentage of arable land cultivated during the period was 93.57% which is an increase from 87% in the previous year. Arable land under cultivation demonstrated a growth rate of 46.3% over the medium term however crop production remained low.

iv. Number of new industries established.

The number of industries established under Agriculture, industry, and services were one (1), zero (0), and seventeen (56) respectively in the year 2025. 2022 saw extraordinary growth across all sectors, with the industry sector showing the most dramatic increase. Both Agriculture and Industry sectors experienced significant declines after 2022. The Service sector is the only one meeting and exceeding its 2025 target. Agriculture and Industry sectors are substantially underperforming against their 2025 targets.

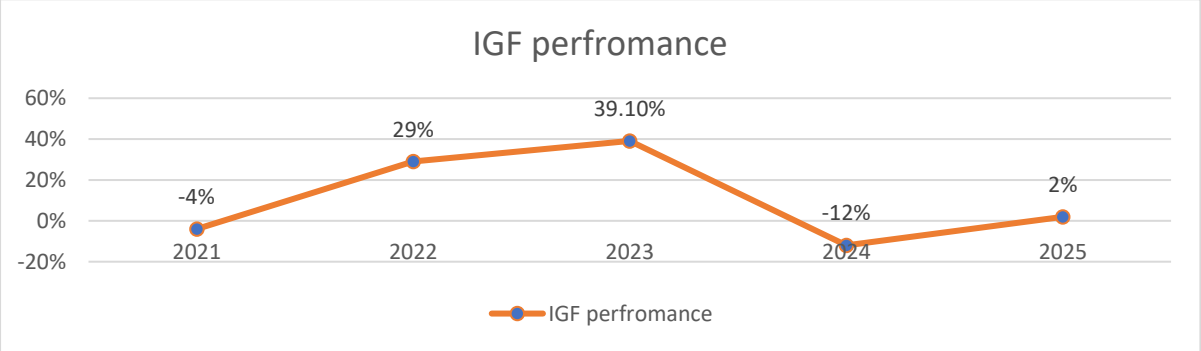
v. Number of new jobs created.

New jobs created in the various sectors during the year under review were Agriculture (19), industry (10), and services (112). All sectors failed to meet its target depicting gaps in jobs creation and increasing unemployment.

vi. Percentage change in IGF

The IGF performance shows fluctuations over the period but significant growth from negatives to positive recorded in 2025. 2025 witnessed a growth rate or fragile recovery of 2% from the -12% in 2024 suggesting a stabilization, but recovery is weak relative to prior growth years. It barely offsets the 2024 loss. Despite two strong years, the cumulative effect of the 2021 and 2024 dips means overall IGF growth has not been consistent or sustained.

Figure 2.10 IGF performance for the period 2021-2024



Source: MPCU Construct, January 2025

2.5.1.2. Social Development

There are fourteen indicators under the social development dimension, which sought to measure the social services rendered by the Assembly in terms of health, education, and social welfare issues among others. Among these indicators include net enrolment ratio, Gender Parity Index, Completion rate, and Pass rate. These indicators seek to ensure inclusive and equitable quality education and promote lifelong learning opportunities for all (SDG 4). Indicators under health include proportion of functional health facilities, Prevalence of malnutrition (institutional), Maternal mortality ratio (Institutional), Malaria case fatality (Institutional), Proportion of the population who have tested positive for covid-19, Proportion of the population with valid NHIS Card, Number of births and deaths registered all aimed at ensuring healthy lives and promoting well-being for all ages, SDG 3 Targets 3.1 which specifically deal with the reduction of maternal mortality ration, 3.8 which seeks to Achieve universal health coverage. Some of the indicators also bother on the provision and sustainable access of potable water and basic sanitation facilities

towards the attainment of SDG 6 which seeks to ensure the availability and sustainable management of water and sanitation for all. The indicator seeks to measure the percentage of the population with sustainable access to safe drinking water sources, the proportion of the population with access to improved sanitation services and recorded cases of child abuse.

i. Net enrolment ratio

- ✓ Kindergarten enrolment showed remarkable improvement over the period starting at 62.1% in 2021, increased significantly to 78.5% in 2022, further increasing to 99.2% in 2023, sustained increase to 96.7% in 2024, and a decline to 82.0% in 2025 below the 2025 target (99.0%).
- ✓ Primary enrolment showed consistent decline, especially in 2025 which recorded 84.0% from 84.3% in 2024. Primary level enrolment could not meet its target of 102% and a 13.2 pp fall over four years.
- ✓ JHS enrolment showed consistent growth over the four years despite decline in 2025 recording a decrease to 81.0% from 82.4% in 2024.

Overall, primary enrolment remains the most critical concern, having declined steadily from 97.2% in 2022 to 84.0% in 2025, falling 18 pp short of target. This decline may signal increasing dropout rates, economic barriers, or a transition bottleneck between primary and JHS.

ii. Gender Parity Index

This indicator measures the ratio between girls' and boys' enrolment rates.

- ✓ Early education (Kindergarten) gender parity dropped below previous years perfect gender parity from 1.0 in 2024 to 0.93 in 2025. This shows a regression signalling emerging gender barriers at the entry level.

- ✓ Primary education shows a concerning trend, 2025 GPI (0.92) has fallen below previous year achievement (0.95) and missed the 2025 target (1.0) depicting a critical gap. Implying that boys now outnumber girls in primary. Urgent girl-focused retention interventions are needed.

- ✓ JHS maintains a slight female advantage but fell short of the ambitious 2025 target.

- ✓ SHS exceeded target recording a GPI of 0.96 in 2025 nearly reaching parity at SHS showing a significant improvement of the previous year's gender disparity closing the gender gap at the senior secondary level.

Overall, Kindergarten and Primary are cause for serious concern, both fell below parity in 2025, reversing earlier gains. Primary's decline from 1.02 to 0.92 over four years is the most alarming, suggesting girls are leaving or not entering the primary system at increasing rates. Whereas the JHS maintained a consistently favourable GPI above 1.0 across all four years. and SHS levels shows significant achievements after years of stagnation.

iii. Completion rate

Completion rate at all levels shows a positive trend although kindergarten level recorded a stagnation at 87.2%. JHS increased to 90.7% in 2025 from 89.9% in 2024. SHS also recorded stagnation remaining at 83.2% for both 2025 and 2024. Overall, the 2025 completion rate

data presents a sharply divergent picture across education levels. SHS is the clear success story nearly doubling its 2021 baseline and exceeding its target by 26.2 pp, demonstrating the impact of free SHS investment at the senior secondary level. JHS/Primary shows modest signs of recovery after a 2023 trough, though it remains well below both its baseline and target. Kindergarten is the most alarming case: a catastrophic 51.8 pp four-year decline with no signs of recovery between 2024 and 2025.

iv. Pass rate

Pass rate at JHS and SHS levels recorded 46.5% and 27.3% respectively. Despite the increase in pass rate at the JHS level in 2024, it fell short of the 65.0% target. Pass rate ate the SHS level recorded a substantial decline and falls well below the 55.0% target for 2024. The consistently low pass rates (below 50% across all years for both JHS and SHS) suggest significant challenges in educational quality and effectiveness. The substantial gap between completion rates and pass rates indicates that many students are completing their education without sufficient learning. For 2025 as at the reporting period, data for pass rate was not ready from GES due to unrelease data from WAEC.

v. Proportion of health facilities that are functional.

The indicator intends to measure the number of health facilities functioning able to deliver basic health care in the Municipality. Between 2022 and 2023, the proportion of functional health facilities is 100%. However, in 2024 CHPS compound recorded a functional rate of 94% and in 2025 recorded 100% functional rate. Clinics which are all private recorded a decline from 100% to 50%, similarly to Hospitals recording 80% in 2025 from 100% in 2024. The decline in functional rates can be attributed to Health Facilities Regulatory Agency (HeFRA) swoop of unlicensed health facilities nationwide affecting some private health facilities in the municipality.

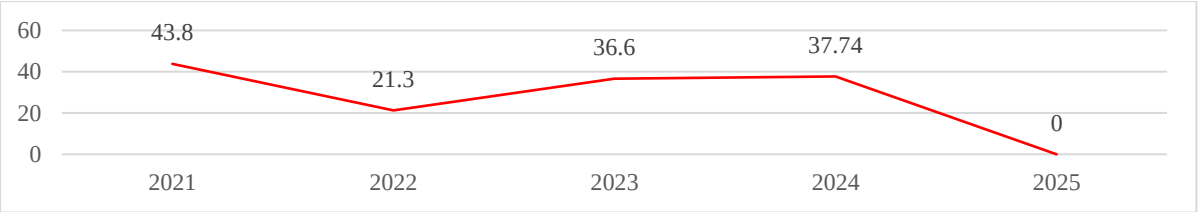
vi. Prevalence of malnutrition (institutional)

All malnutrition indicators showed significant improvement in 2025 compared to baseline. Underweight prevalence saw the most dramatic improvement, dropping from 7.0 to 0.20, 97% reduction. While wasting and stunting showed full elimination in 2025 showing both indicators improved significantly. Overweight prevalence remained consistently at 0 throughout the period. The data suggests that interventions to address malnutrition have been highly effective, particularly in reducing underweight and wasting to near-zero levels in 2025.

vii. Maternal mortality ratio (Institutional)

The 2025 actual figure (0/100,000) shows no maternal death recorded compared to the 2024 actual of (37.74/100,000) implying significant elimination indicating relative to expectations. The maternal mortality ratio showed excellent performance in 2025 compared to previous years.

Figure 2.11 Maternal mortality ratio

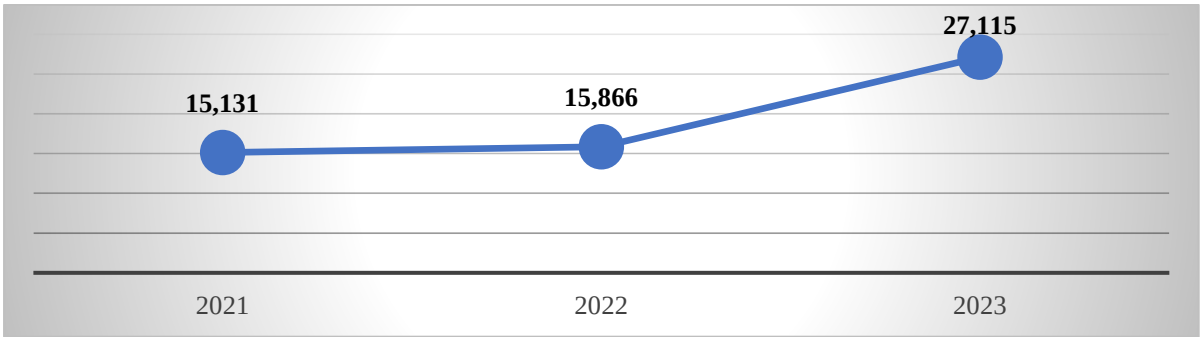


Source: KSMA Health Directorate Narrative report, 2025

viii.Malaria case fatality (Institutional)

The data shows excellent progress in reducing overall malaria case fatality rates and maintaining zero fatalities in children under five. Dramatic improvement in 2024, achieving 0.88% (well below the 2.0% target). Overall reduction of 70.6% from 2021 baseline to 2024. Elimination of malaria case fatality in this vulnerable group since 2023 and 2024 target successfully maintained at 0.00%. Continued success in protecting children under five. Data on 2025 being collated.

Figure 2.12 KSMA Malaria diagnosis 2021-2024



Source: KSMA Health Directorate Narrative report, 2024

ix. Proportion of population who have tested positive for Covid-19

The indicator measures the proportion of the population tested and vaccinated for covid-19 during the period. Covid-19 infection rate have drastically reduced compared to the past four years with no deaths recorded during the year under review.

x. Proportion of population with valid NHIS Card

This indicator measured the population of people with valid NHIS cards, expressed as a percentage of the total district population. Between 2024 and 2025, there was an increase in the percentage of the population registered for NHIS from 55.4% in 2024 to 56% in 2025. The total membership in 2024 stood at 95,163, with females constituting 55.4% being the highest as compared to males with 44.6%. Comparatively, the proportion of the population registered for NHIS is relatively low and is not a good representation of the municipality.

xi. Number of births and deaths registered.

The indicator is the count of births and deaths registered with the births and deaths department for the year. The municipality witnessed a decrease in births from 4,158 in 2024 to 3,847 in 2025 falling short by 311 of the 41,58 targets. Likewise, deaths reduced to 684 in 2025 from 1,427 in 2024. The reasons for the decrease cannot be ascertained currently and need further investigation for policy formulation. A natural increase of 3,163 can be seen from the analysis indicating a positive population growth trajectory.

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

In 2025, the total population with access to safe and sustainable drinking water declined. Districtwide the population with access dipped from 35% to 27.3% missing the target of 70% The 70% projection was premised on the continuation of the Tokor and Hatsukope water extension project and the DACF allocation for water projects which could not be implemented in the year. The 2025 urban and rural access to sustainable and safe drinking water saw improvements recording 39.1% and 20% respectively. The low performance is due to the failure of all GWCL water systems, and the non-functional of many boreholes in the rural areas in the Municipality. Service to Aflao and Agbozume has been nil since late 2020 and need urgent action.

xiii. Proportion of population with access to improved sanitation services

Access to improved sanitation services remains a challenge in the municipality. Sanitation in the municipality is not getting better owing to the indiscriminate disposal of both solid and liquid waste. In 2025, the proportion of population with access to basic sanitation services was 29.8% from 29% in 2024. In terms of the disaggregation, the rural community access rate remained at 12.3% whereas urban access from 16.7% in 2024 to 17.5% in 2025. Households continue to lack toilet facilities and resort the defecating at the sea banks, lagoon, and other available open space. It estimated that about 58% of the total population do not have household toilets. This sanitation challenge is more prevalent in the communities located along the sea and lagoon. Across the municipality waste management starting from collection and disposal is a challenge.

xiv. Recorded cases of child abuse

In 2025, there were no recorded cases of child abuse related issues where all categories of abuse were eliminated. This suggests an excellent performance in 2025 suggesting implemented intervention effectiveness.

2.5.1.3. Environment, Infrastructure 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 indicators under this development dimension include the percentage of road networks in good condition and the percentage of communities covered with electricity.

i. Percentage of road network in good condition

The data shows a decline in the percentage of roads in good condition. Only 30% of total urban roads in the municipality are in good condition. Feeder roads has not seen any improvements since 2024. The data shows concerning trends in road infrastructure maintenance, particularly the alarming deterioration of feeder roads. While urban road improvement exceeded targets, the overall road network condition has declined significantly from 2023 to 2025.

ii. Percentage of communities covered by electricity.

Electricity supply is one of the most important utility infrastructures that propel economic development in the Municipality. Electricity as a source of energy in the Municipality has a

lot of potential to boost economic activities in all sectors of the Municipality's economy such as industries, commerce, domestic activities, etc. In every fiscal year, frantic efforts are made to improve the expansion of electricity supply to many communities/households in the Municipality. Therefore, the indicator was set to gather information in respect of either a decrease or increase in percentages of communities with access to electricity in terms of urban and rural in the Municipality pursuant to SDG 7 specifically target 7.1. Electricity coverage during the year remained the same as recorded in 2022 which achieved 96.2% district coverage for both urban and rural areas remained same. However, the Assembly procured and installed streetlights in the municipality to beef up the visibility of communities at night coupled with support to conveying electric poles to rural areas.

2.5.1.4. Governance, Corruption and Public Accountability

The indicator under this dimension is reported cases of crime which sought to track the number of recorded cases of crime in the municipality. The crime categories to be monitored encompass rape, armed robbery, defilement and murder, Drug trafficking, Peddling, Drug abuse, and Domestic violence.

i. Reported cases of Crime:

The 2025 crime data presents a deeply concerning picture, 7 out of 8 crime categories failed to meet their zero case targets, and most recorded significant increases from 2024. Only Drug Abuse achieved and sustained elimination. A consistent and alarming pattern emerges where several categories that had been reduced or eliminated by 2024 experienced sharp resurgences in 2025, including Drug Trafficking (0 to 18 cases), Domestic Violence (0 to 31 cases), and Rape (4 to 15 cases). This simultaneous 2025 surge across multiple crime types strongly suggests a systemic breakdown of law and order or potentially linked to reduced enforcement or weakened community structures. Drug Trafficking recorded the most critical deterioration, rising 500% above baseline after two zero-case years. Defilement remains a chronic crisis, consistently the highest-volume crime and now at its peak (32 cases). Armed robbery and murder have both reached their highest recorded levels. Immediate interventions needed include a full security sector review to diagnose the 2025 surge, law enforcement deployment; dedicated child protection response for defilement; reinstating narcotics operations to address the drug trafficking explosion; and long-term structural support for domestic violence prevention rather than time limited interventions.

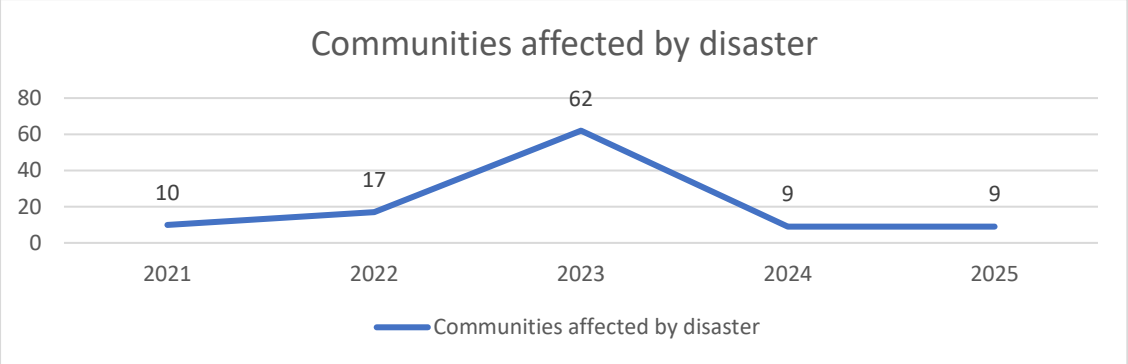
2.5.1.5. Emergency planning and preparedness

The object of this dimension is to promote proactive planning and implementation for disaster prevention and mitigation with much focus on Hydro-meteorological threats. Also, this dimension is expected to mainstream emergency planning and preparedness into Ghana's development planning agenda at all levels to respond to potential internal and external threats including pandemics such as COVID-19. This dimension is geared towards strategic policies and programmes to disaster resilience working towards the attainment of SDG 11 which seeks to make cities inclusive, safe, resilient, and sustainable, and specifically target 11.5 which seeks to reduce the adverse effects of natural disasters.

i. Number of Communities affected by disaster.

The total number of communities affected by disaster remained at 9 between 2024 and 2025. Domestic Fire incidence rose by 400% since 2021 baseline recording 4 cases in 2025 suggesting an entirely new hazard in 2025, accounting for 44% of total disaster impact in a single year of occurrence. Flood-affected communities increased from 3 in 2024 to 4 in 2025. Windstorm continued to be present but reduced drastically in 2025 from 6 cases in 2024 to 1 case in 2025 which suggests an improvement over the years yet a new emerging threat of domestic fire which demand contingency planning and domestic fire prevention strategies.

Figure 2.13 Communities affected by disaster, 2021 – 2025.



Source: MPCU Construct, January 2026

2.5.1.6. Implementation, Coordination, Monitoring and Evaluation

This indicator seeks to measure the count of activities within the Medium-Term Development Plan implemented against the total number of planned activities each year expressed as a percentage.

ii. Percentage of Annual Action Plan implemented.

The Annual Action Plan implementation data reveals the most consistent and concerning decline across any single indicator in the dataset. The municipality held its 98% implementation rate from 2021 through 2022 but has recorded unbroken year-on-year deterioration every year since culminating in a 65% rate in 2025, the lowest ever recorded. What makes this trajectory particularly alarming is its acceleration. The 2024 to 2025 decline of –22.5 point is six times greater than the prior year's drop (–3.8 points), suggesting that the gradual drift of 2022–2024 has given way to a structural breakdown in implementation capacity. At 65% in 2025, one-third of all planned activities went undelivered in 2025 raising serious questions about planning realism, budget execution, human resource capacity, procurement bottlenecks, or political-administrative coordination failures. This indicator is also a cross-cutting concern relating to poor action plan implementation directly undermines performance in every other sector from health and education to agriculture and security.

2.5.2. Analysis on District Specific Indicators

2.5.2.1. Integrated Social Services.

This presents information on the performance used to measure achievements under the Integrated Social Services. These include issues on social welfare issues involving child

protection, issues of child neglect, caregivers, and other social services such as water and sanitation.

Number of trainings conducted on ISSOPs: The Assembly continues to integrate child and family welfare systems as part of efforts towards improving the policy and legal environment and strengthening institutions and systems in delivering child protection services. In the year, no trainings were conducted on ISSOPs compared and remained the same us the previous year.

Proportion of case workers trained in child protection and family welfare: The number of case workers trained in child welfare and family welfare remained at 84% in 2025 the same as the previous year. Topics treated during the training include Child rights and responsibilities, Child marriage, teenage pregnancy, child trafficking, adolescent reproduction, defilement, and the child development ladder.

Number of child violence cases benefitting from social welfare/social services: Child violence cases increased in the year under review. The 2025 year recorded (259) cases of child violence compared to 115 cases in 2024. This shows a 125.2% increase in a year which is alarming. A total of (229) children benefitted from social welfare/social services.

Number of children reached by social work/social services: The actual 2025 figure is 409 children, which fell significantly compared to 2024 actual of 581 depicting a 29.6% decrease from the previous year.

Number of people reached with child protection and SGBV information: The year under review did not witness community engagements on SGBV recording zero number of people reached, however for 2024, 1,642 people were reached with SGBV information.

Number of LEAP household members on NHIS: LEAP household members on NHIS increased for the period recorded 1,657 from 21,074 in 2023. This represents a huge drop between the years comparatively. There were no new registrations during the period.

Number of households with adolescent girls benefiting from LEAP: For 2024 year, households with adolescent girls who were beneficiaries of the LEAP programme stood at 6,219 compared to 2,183 to 2023. Data for 2025 unavailable but being collated.

Number of outreach visits to communities with LEAP households: There were 6 outreach visits conducted by the DSWCD in 2025 to 45 communities. The visit purpose included monitoring, education, and disbursement of funds to beneficiaries.

Number of referrals received from GHS: In the year, there were no case referred from the Ghana Health Service.

Proportion of referrals receiving adequate follow-up: As of the end of the year, there were no case referred from the Ghana Health Service.

Number of regional intersectoral monitoring visits conducted: At the end of the 2025 year, one (1) intersectoral monitoring exercise was conducted.

Number of meetings organized to discuss integrated services: There were 4 recorded integrated social services meetings organized in the year to discuss child protection and social welfare issues in the municipality.

Number of girls reached by prevention and care services: There was an increase in the number of girls reached by prevention and care services. The total number of girls reached was 137 in 2024 to 232 in 2025.

Number of CP/SGBV cases referred to other services and followed up: There was a decline in the number of referred cases in the year from 21 cases in 2024 to 11 cases in 2025 referred to DOVVSU, and the family tribunal. This shows a decrease in the number of referral cases over the period.

Number of NGOs, including RHCs, trained: There was no training conducted for NGOs, or RHCs in the year.

Proportion of sub-standard RHCs closed: In the year, there were no RHCs closed in the municipality.

Number of children placed in foster care: In the year, no child was placed in foster care.

Proportion of population with access to basic drinking water sources: The population with access to basic drinking water has been decreasing over the medium-term since 2021. Currently, about 39% of the rural population has access to safe drinking water compared to 20% of the urban population. The overall access is about 35% and access to safe drinking water in urban areas is a disturbing phenomenon in the municipality.

Proportion of population with access to improved sanitation services: Sanitation is a subject of great worry in the municipality. In 2024, 29 percent of the population has access to improved sanitation services compared to 29.8 percent in 2025. This sanitation challenge is more prevalent in the communities located along the sea and lagoon. Across the municipality waste management starting from collection and disposal is a challenge.

2.5.3 Analysis on DACF Indicators

Percentage coverage of portable water

The operations of CWSA in the management and provision of water in the municipality has long been halted and subsequently adamant. Existing water systems serving rural communities are manged by community boards together with the Assembly yet ineffective. Water coverage by small water schemes cover 45% of the rural communities whiles for Ghana Water Company whose operations halted a long time ago served 50% of the urban population but currently not operational which is a troubling situation.

Total kilometres of Tarred Roads

There is currently 58.1km of urban road network in the municipality which only 17.6km are tarred whiles a total of 68.1km of feeder roads exist but 0km is tarred or bitumen surfaced.

Number of Public Health Facilities

As of end of year 2025, the total number of public health facilities stood at 30 in the municipality.

Number of Public Health Professionals

There are 380 public health professionals in the municipality as of end of 2025.

Number of Classrooms

A total of 1,248 classrooms exists in the municipality at all levels. KG (186), Primary (559), JHS (332), SHS (171).

Enrolment

Enrolment increased at all levels during the year 2025. For the basic education all targets were met except for the SHS level. KG recorded an increase from 4,109 in 2024 to 5,012 in 2025. Primary recorded 21,000 in 2025 from 19,242 in 2024. Similarly, JHS saw an increase from 9,447 in 2024 to 10,880 in 2025. Except for SHS which recorded a slight decline in 2025 from 6,563 in 2025 to 6,294 in 2025.

Number of Trained Teachers

In 2025, the total number of trained teachers in the public institution of the municipality stood at 1,032 with males (599) and females (433).

2.6. UPDATE ON CRITICAL DEVELOPMENT AND POVERTY ISSUES

This segment examines the existing poverty reduction interventions which are operational in the Municipality. The status of progress of these interventions such as the National Health Insurance Scheme, National School Feeding Programme, Livelihood Empowerment against Poverty, and among others is specifically assessed under this main topic. Data was not readily available for most of these issues due to their national oriented nature. Some of the flagship programmes of the Government did not have specific allocations that are communicated to the Municipality. However, readily available ones are shown below in Table 2.6.

Table 2.6: Update on Critical Development and Poverty Issues

No.	Critical Development and Poverty Issues	Allocation GH¢	Actual receipt GH¢	No of beneficiaries	
				Targets	Actuals
1.	Ghana School Feeding Programme	5,000.00	0.00	25,805	21,282
2.	Capitation Grants	350,000.00	306,821.07	50,745	41,748
3.	National Health Insurance Scheme	3,500.00	0.00	100,700	95,163
4.	Livelihood Empowerment Against Poverty programme	7,595,995.16	7,595,995.16	3,138	2,069
5.	National Youth Employment Program	5,000.00	0.00	165	No data
6.	Feed Ghana Programme	20,000.00	0.00	8,476	2,458

No.	Critical Development and Poverty Issues	Allocation GH¢	Actual receipt GH¢	No of beneficiaries	
				Targets	Actuals
7.	Free SHS Programme	20,000.00	0.00	6,165	6,583

Source: MPCU Construct, January 2026

2.6.1.Ghana School Feeding Programme (GSFP)

The municipality continues to enjoy from the National School feeding programme which provides meals for public primary school pupils. For the period, a total of seventy-five (75) are enrolled on programme. Sixty-one of this covering 21,282 pupils comprising 10,641 boys and 10,641 girls benefitted from the programme during the year while fourteen (14) beneficiary schools did not benefit from it. These are Klikor Central Basic, Duta Basic, Wudoaba Basic, St Paul's Anglican Basic, Hatsukope No 1. Basic, Taskcorner E.P Basic, Hatsukope No. 2 Basic, Aflao SS Peter & Paul, Aflaoga R/C Basic, Logove Ame Zion, Aflao Ghana R/C Basic, Agbozume A.M.E Zion, Tettekope Basic and Agbozume E.P Kpota Basic schools. The main challenge has been late release of funds to caterers, unavailability of data on funds received as well as delay in the distribution of food supplements. Table 2.7 below shows details of NSFP schools and beneficiaries.

Table 2.7: NSFP Beneficiary Schools and Enrolment

No.	School	Boys	Girls	Total
1.	Adotekope Primary School	108	106	214
2.	Aflao-Aveyiborme M/A Primary	168	148	316
3.	Agavedzi A.M.E. Zion School	269	241	510
4.	Agbevekope MA Primary	152	153	305
5.	Agbogbome R/C School 'A'	180	128	308
6.	Agbogbome R/C School 'B'	97	93	190
7.	Akame R/C Basic School 'A'	123	111	234
8.	Akame R/C Basic School 'B'	77	84	161
9.	Gamadzra R.C Primary School 'A'	114	141	255
10.	Gamadzra R.C Primary School 'B'	137	141	278
11.	Avoeme Basic School 'A'	223	220	443
12.	Avoeme Basic School 'B'	187	188	375
13.	Aflao Border Basic ‘A'	185	191	376
14.	Aflao Border Basic ' B'	151	152	303
15.	Aflao Border 'C'	146	150	296
16.	Amedzikope R/C Primary School	160	155	315
17.	Amutinu D/A Primary School	97	143	240
18.	Anoenu D/A Primary School	256	244	500
19.	Ansahrul Islamic School	122	120	242
20.	Ativuta D/A Primary School	120	115	235
21.	Atsiaklorbor D/A Primary School	103	90	193
22.	Avata D/A Primary School	83	77	160

No.	School	Boys	Girls	Total
23.	Bodzakope D/A Primary	74	67	141
24.	Dogbekope R.C Primary School	82	89	171
25.	Dodorkope D/A Primary School	123	123	246
26.	Dornormadi M/A Primary School	71	60	131
27.	Aflao Low-Cost Basic School	262	257	519
28.	Hedzranawo A.M.E. Zion Basic School	199	170	369
29.	Babanawokope Basic School	273	229	502
30.	Adina A.M.E Zion Basic Sch	270	276	546
31.	Aflao E.P Primary	211	250	461
32.	Kopeyia Bloomfield No. 1 Basic School	257	324	581
33.	Adafienu R/C Basic	206	189	395
34.	Assalaffiyya Islamic School	140	228	368
35.	Adafienu E.P Basic	211	159	370
36.	Preventive Basic School	316	304	620
37.	Agortorme Methodist Basic	318	249	567
38.	Sepenukope R. C. Basic School	390	360	750
39.	Yame Lente Basic School	142	147	289
40.	Glidzi D/A Primary School	66	55	121
41.	Glitame Prim. School	105	81	186
42.	Klikor Unity No. 1 Basic School	168	173	341
43.	Klikor Unity No. 2 Basic School	116	174	290
44.	Klikor-Agblekpui A.M.E. Zion Prim.	66	56	122
45.	Kpedzakope D/A Primary School	156	164	320
46.	Kpogedi Community D/A Primary	195	182	377
47.	Nogokpo D/A Primary Sch	136	124	260
48.	Sonuto A.M.E Zion Primary School	145	134	279
49.	Srohume A.M.E Zion Primary Sch.	163	159	322
50.	Sukladzi R, C. Primary School	259	264	523
51.	Tublukope M/A Primary School	152	124	276
52.	Unit For Special Need Children/Denu M/A Chicago	322	307	629
53.	Viepe R.C School	261	325	586
54.	Aflao Agblekpui M/A Prim. School	209	221	430
55.	Yelibato D/A Primary School	204	198	402
56.	Lotakor E.P Basic Sch	153	157	310
57.	Agbodokope Basic School	119	131	250
58.	Blekusu Mina Zion School	169	166	335
59.	Huime Agordome Basic School	301	291	592
60.	Akatsavakpor M/A Basic School	182	248	430
61.	Akporkploe Ame Basic School	191	235	426

No.	School	Boys	Girls	Total
Total		**10,641**	**10,641**	**21,282**

Source: NSFP desk, 2025

2.6.2. Capitation Grants

As part of the efforts to expand access and improve the quality of education, the Capitation Grant Scheme introduced in the 2003/2004 academic year to provide funds to cater for school levies covering school repairs, and cultural and sports activities. Grants for 2023/24 and 2024/25 academic year were received in the year under review to beneficiary schools in the municipality. The 2023/24 grant benefitted a total of 41,200 pupils whiles the 2024/25 grant benefitted 41,748 pupils. Details of amounts and beneficiaries shown in Table 2.8 below. Promptness in the release of the grant will enhance upon education delivery within the Municipality which is on the decline.

Table 2.8: Details of release of capitation grants for 2024 and 2025

Details	2024	2025
Total amount (Gh¢)	239,636.92	306,821.07
Number of boys	20,188.00	20,666.00
Number of girls	21,012.00	21,082.00
Total	41,200.00	41,748.00

Source: GES Directorate -KSM, January 2026

2.6.3. National Health Insurance Scheme (NHIS)

The Government Healthcare scheme which provides financial coverage for basic healthcare in Ghana is functioning well in the Municipality. Subscription remained the same in 2024 where 56 percent of persons registered with the Scheme in the Municipality in the year being women. These beneficiaries have access to 33 health facilities. Details of the disaggregation of this data are in Table 2.8 below.

Table 2.9: NHIS Membership 2021-2025

Indicator	Disaggregation	Actual 2021 (Baseline)	Actual 2022	Actual 2023	Actual 2024	Actual 2025
Population with valid NHIS card	Total	77,657	78,005	94,595	94,595	95,163
	M	32,117	33,117	42,162	42,162	42,415
	F	44,793	44,888	52,433	52,433	52,748
	Indigents	20,946	24,164	42,175	42,175	42,428
	Informal	24,753	22,351	20,242	20,242	20,363
	Aged	3,108	3,124	3,710	3,710	3,732
	Under 18years	22,935	22,686	22,963	22,963	23,101
	Pregnant Women	3,613	3,613	3,399	3,399	3,419
	SSNIT contributors	1,794	1,794	1,850	1,850	1,861
	SNNIT pensioners	273	273	256	256	258

Source: NHIS-KSMA, January 2025

2.6.4. HIV/AIDS interventions

During the period, interventions implemented included monitoring activities, conducting meetings, and providing support to people living with HIV/AIDS in the municipality. Individuals living with HIV/AIDS were encouraged to practice protective measures for themselves and others while maintaining consistent medication adherence. The PLHIV support group held their regular monthly socialization meetings. Additionally, the District AIDS Committee convened to implement several activities from the HIV action plan scheduled for this period. Total amount received as MSHSAP fund was GHS 61,535.15 during the year.

2.6.5. Livelihood Empowerment Against Poverty Programme (LEAP)

Program Overview

The Livelihood Empowerment Against Poverty (LEAP) program provides unconditional cash transfers to support extremely poor households with limited or no means of livelihood or productive capacity. LEAP targets three primary beneficiary categories: Orphans and Vulnerable Children (OVCs), Severely disabled individuals, Persons aged 65 years and above without productive assets.

Grant Disbursement

During the reporting period, beneficiaries successfully received the 94th through 98th cycles of LEAP grants. A total of GH₵ 7,595,995.16 was allocated and disbursed through the Electronic Payment System at designated payment points across LEAP-participating communities benefiting 2,069 beneficiaries (Male-826, females-1243).

LEAP Reassessment Activity.

As part of the Livelihood Empowerment Against Poverty (LEAP) Programme, JMK conducted a re-assessment exercise across forty-five (45) beneficiary communities to validate current beneficiaries, identify new entrants, and update the programme database. Sensitization sessions held from 25th August to 2nd September 2025 informed beneficiaries about the exercise's conclusion and possible outcomes, including exits and new enrolments. Beneficiaries were assured of available grievance redress mechanisms, while absentees were promised a mop-up exercise. Issues and concerns raised during the sessions were documented for reporting and onward action by Government.

Table 2.10: LEAP disbursements during the year

Leap Cycle	Total No. Of Cash Receivers	Total No. Of Cash Receivers Cashed Out	Total Amount Allocated (GHS)	Total Amount Cashed Out (GHS)	Beneficiaries	
					Male	Female
94th	2890	2069	2,078,586.46	1,463370.00	826	1243
95th	2890	2069	2,078,586.46	1,389,499.00	826	1243
96th	2751	1821	1,146.274.08	914,185.00	718	1103
97th	2751	1913	1,146,274.08	1,039,565.00	788	1125
98th	2751	1821	1,146.274.08	914,185.00	718	1103
Total	2890	2069	7,595,995.16	5,720,804.00	826	1243

Source: DSCWD-KSMA report, January 2026

Figure 2.14: Pictures showing LEAP disbursement reassessment sensitization.



Source: DSCWD-KSMA report, January 2026

2.6.5.1. NHIS Registration, LEAP Beneficiaries and PWDs

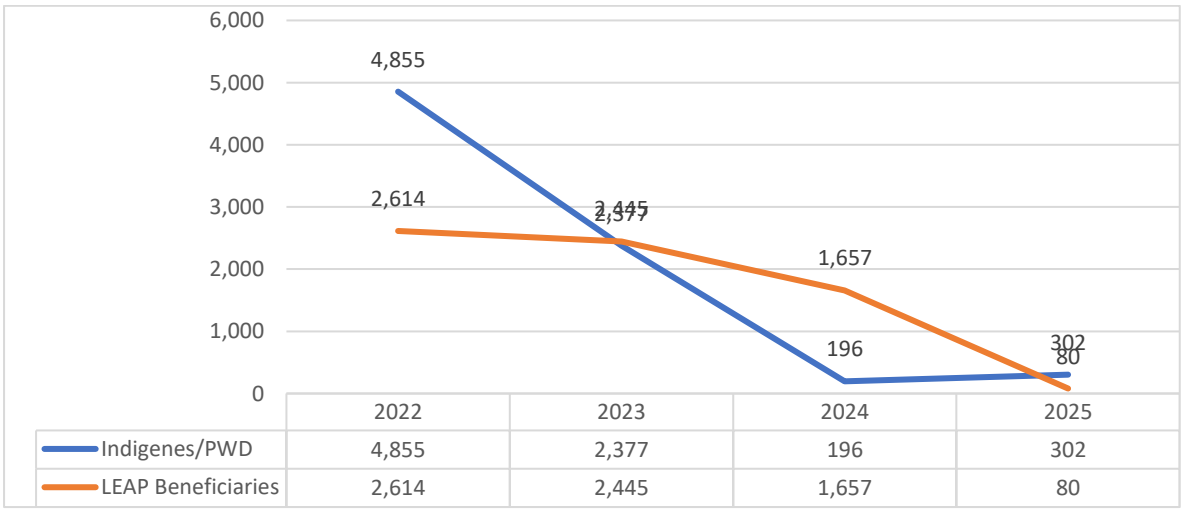
For the period the DSWCD facilitated the registration and renewal of NHIS card for LEAP beneficiaries and PWDs. A total of 382 persons benefited from the exercise. There no newly registered persons. A total of 302 PWDs with a male to female segregation being 127 and 78 respectively from Amutinu, Salakope, Blekusu and Agavedzi communities renewed their cards. 80 LEAP beneficiaries' cards renewed consisting of males (22) and females (58). 382 persons sex segregation shows 179 males and 203 females for renewals. The table below shows details of the beneficiaries.

Table 2.11: 2025 NHIS registration and renewals for LEAP beneficiaries and PWDs

Beneficiary Category	New NHIS Registration				NHIS Renewal			
	Targeted	Actual			Targeted	Actual		
		Total	M	F		Total	M	F
Indigenes / PWDs	1000	0	0	0	1000	302	157	145
LEAP Beneficiaries	1000	0	0	0	1000	80	22	58
Total	**2000**	**0**	**0**	**0**	**2000**	**382**	**179**	**203**

Source: DSCWD-KSMA report, January 2026

Figure 2.14: Trend showing NHIS renewals and registration for PWDS and LEAP Beneficiaries (2022-2025)



Source: MPCU construct, January 2026

2.6.5.2. Assistance / Support to Persons with Disability

In the year, 32 new PWDs were registered profiling the cumulative data on PWDs to 899 with males (385) and females (514) from previous 867. For 2025, twelve (12) PWDs (males (5) and females (7) have been supported in areas of income generation items and vocational support. Cumulatively, a total of 670 registered PWDs have been supported since the disbursement started so far. The various areas supported include Income income-generating activities, vocational skills, Educational Support and Medical Support. The table below shows a summary of PWD beneficiaries supported. Same period saw a capacity building training organized for PWDs benefitting 60 people.

Table 2.12: Support to PWDs as of December 2025

Type of support	Total beneficiaries		
	Total	Males	Females
Income Generating Activities	522	207	314
Educational Support	87	36	51
Medical Support	62	21	41
Total	670	259	399

Source: DSCWD-KSMA report, January 2026

Figure 2.15: Picture showing some beneficiaries receiving items.



PWD receiving item from the DSWCD Head





Economic empowerment items and capacity training for PWDs.

Source: DSCWD-KSMA report, January 2025

2.6.6. One District-One Factory Programme

Under the One District-One Factory Programme, the period witnessed the official commissioning/opening of the Cassava processing factory at Akame as part of the Government 1D1F flagship program. The factory's operation is aimed at processing 20,000 metric tons of cassava a year and providing jobs for the youth.

2.6.7. Feed Ghana Programme

The Feed Ghana Programme is the flagship initiative under the broader Agriculture for Economic Transformation Agenda (AETA), launched by President John Dramani Mahama in April 2025. It seeks to boost agricultural production, provide raw materials for agro-processing factories, and create jobs, covering value chains including vegetables, grains, poultry, oil palm, and tubers to reduce import dependency. District Assemblies serve as key implementation partners at the local level. They are responsible for registering Farmer-Based Organizations (FBOs), identifying training needs, and monitoring cooperative

activities within their districts. More broadly, District Assemblies play a facilitating role in implementation, monitoring, and evaluation of programmes, coordinating all development stakeholders to minimize duplication. For the year 2025, the Ketu South Department of Agriculture successfully registered 73 farmer-based organizations under the Feed Ghana program benefiting 2,458 farmers (Males -1,946, Females - 512). Facilitated the distribution of about 1,200 bags of NPK fertilizer from MoFA through the VRCC and MP to 550 farmers in the municipality with 382 being males and 168 being females.

2.6.8. Climate Change and Flooding related issues.

The municipality is susceptible and vulnerable to climate change impacts. In the year, communities and households were faced with flooding and windstorm climate hazards. The severity of the impacts was minimal yet hazardous. An innovation in this area is the Municipal Climate Partnership that the Municipality has joined. In the year. the Government of Ghana through its Ministry of Works, Housing and Water began the construction of a Sea defense at the coastal communities of Agavedzi, Amutinu and Salakope to curb the incidence of coastal erosion and tidal waves affecting lives and destroying properties. There is the need to protect the shoreline by investing in mangrove planting and other climate resilience initiatives.

2.7. UPDATE ON HUMAN RESOURCE

The total staff strength of the Assembly stood at 171 which is 35% of the minimum required number of staff for the Municipality. This has remained relatively the same to previous years. Details of the staff strength and their training needs are provided below.

Table 2.14: Staff Strengths in the Assembly

Departments	Requirements		Actual	Actual	% Covered	Training Required
	Min	Max	2024	2024		
Mun. Coordinating Coordinator	1	1	1	1	100%	
Central Administration	111	156	50	50	45%	1. Project Management 2. Organizational Planning and Leadership 3. Proposal writing for project financing. 4. GIFMIS system 5. Website development and Management 6. Report writing
Department of Agriculture	52	78	12	12	23%	1. Public Financial Management 2. Client service management 3. Reporting and data collection tools and analysis 4. Post-harvest management and Climate Smart Agriculture
Department of Social Welfare & Community Development	10	13	6	6	60%	1. ISSOPs
Human Resource Department	3	4	2	2	66%	1. Office Ethics and Management 2. Emotional Intelligence at the workplace

						3. Office relationship Management at the workplace.
Finance Department	28	45	7	7	25%	
Internal Audit	5	8	6	6	120%	1. Global Internal Audit Standards 2. Risk Based Internal Auditing 3. Application of IPPF 4. Procurement Audit and Procurement Framework
Works Department	32	45	11	11	34%	1. Microsoft suite and auto card training 2. Project Management 3. Safety Precautions at the Project site. 4. Technical reporting
Physical Planning Department	17	24	6	6	35%	
NADMO	18	27	14	14	52%	
Birth & Death	11	21	3	3	27.2%	1. Report writing
Revenue Unit	14	22	11	11	76%	
Environmental Health Unit	29	48	36	36	75%	1. Processes involve in Prosecution
Business Advisory Center (BAC)	2	4	2	2	50%	1. Proposal writing techniques. 2. Financial literacy and tax law 3. Memo writing 4. Records keeping and administrative processes.
Statistics	6	10	1	1	10%	1. Strategic Monitoring and Evaluation 2. Data Analysis and interpretation 3. Objective and Target Setting
Information Service Department	5	7	3	3	60%	
Tourism	12	22	0	0	0%	Officer needed
Total	**465**	**690**	171	171	36% ~ 25%	

Table 2.15: Trainings Received

Name or type of the Capacity Development	Venue / Location	Purpose of the programme	Source of funding	Target group	Facilitators	No. of beneficiaries		
						Total	Male	Female
Training Workshop on MTDP preparation (2026-2029)	KSMA Conference room, Tokor	Provide information and familiarization of the Performance Management system	GIZ/IGF	Officers from partner PAIRed Assemblies	Mr. Felix A Boateng (VRCC) Mrs. Thywill (VRCC)	30	23	7

Table 2.16: Logistics Analysis

Depat / Unit	Computers		Printers		Projectors		Office Space		Vehicles		Remark
	Required	Actual	Required	Actual	Required	Actual	Required	Actual	Required	Actual	
Central Administration	24	7	16	3	12	0	8	8	5	0	
Admin Unit	2	0	2	0	1	0	2	2	0	0	
Budget Unit	5	2	1	1	1	0	1	1	1	0	
Deve. Planning Unit	4	2	1	0	1	0	1	1	1	0	
Records Management Unit	1	2	1	1	1	0	1	1	1	0	
MIS Unit	1	0	1	0	1	0	1	1	0	0	
EHSU	8	0	8	1	6	0	1	1	1	0	*Motorbikes also needed*

Depat / Unit	Computers		Printers		Projectors		Office Space		Vehicles		Remark
	Required	Actual	Required	Actual	Required	Actual	Required	Actual	Required	Actual	
Procurement Unit	3	1	2	0	1	0	1	1	1	0	
Internal Audit	6	2	2	1	0	0	2	1	1	0	
Department of Agriculture	10	4	1	1	1	0	5	5	1	1	Motorbikes also needed
Department of Social Welfare & Community Development	5	4	3	2	2	0	4	3	2	0	Motorbikes also needed
Human Resource Department	4	2	1	1	1	0	2	1	1	0	
Finance Department	3	1	2	1	1	0	1	2	2	1	
Works Department	5	3	2	2	1	0	7	5	1	1	Motorbikes also needed
Physical Planning Department	5	3	2	1	1	0	4	2	2	0	A3 printer, plotter, and motor bikes also needed
Business Advisory Centre	1	3	1	1	1	0	2	1	2	0	
Statistics	2	1	0	1	1	0	0	1	1	0	
Birth & Death	9	2	3	0	3	0	6	4	3	0	Motorbikes also needed
NADMO	9	2	2	0	1	0	3	2	3	1	Motorbikes also needed
Total	**83**	**34**	**35**	**14**	**25**	**0**	**44**	**35**	**24**	**4**	

2.8. EVALUATIONS CONDUCTED, FINDINGS AND RECOMMENDATIONS

During the year under review, DPCU members, contractors, assembly members, and opinion leaders were actively involved in monitoring and deliberations. The Assembly conducted evaluations – one terminal evaluation, 1 ex-post evaluation on the 2022-2025 MTDP. The summary of major findings and recommendations from the evaluations conducted are presented in table 2.12 below.

Table 2.17: Update on evaluations conducted.

No.	Name of the Evaluation	Policy / programme / project involved	Consultant or resource persons involved	Methodology used	Findings	Recommendations
1.	Terminal evaluation	2025 Annual Action Plan	MPCU	Desk work, Survey by departments and Assembly members	Implementation of interventions in all 6 development dimensions of the MTDP improved over the previous period.	KSMA should implement the Integrated Assembly Financing Framework to generate more revenue for increased implementation rates

No.	Name of the Evaluation	Policy / programme / project involved	Consultant or resource persons involved	Methodology used	Findings	Recommendations
2.	Ex-post evaluation	2022-2025 MTDP	MPCU	Review of Annual progress reports procurement plan updates followed with validation with MPCU members	Implementation effectiveness is constrained by several critical factors including, delay in the release of approved funds for development, expenditure patterns do not align with development priorities, inadequate IGF, weak coordination of programme and project implementation,	KSMA should prioritised expenditure with key development needs identified and prioritised by the people to improve socio economic development. Issues yet to be addressed to be prioritised in the 2026-2029 MTDP

2.9. PARTICIPATORY MONITORING AND EVALUATIONS UNDERTAKEN AND RESULTS

Participatory Monitoring and Evaluation (PM&E) is a valuable tool that captures perceptions and assess whether interventions have met expectations of the intended beneficiaries of such interventions. During the period under review, one participatory monitoring and evaluation exercises were conducted on the Open governance partnership. Details are shown in Table 2.13

Table 2.18: Update on PM&E tools used.

No.	Name of the PM&E Tool	Policy / programme / project involved	Consultant or resource persons involved	Methodology used	Findings	Recommendations
1.	Participatory Rural Appraisal	Open governance partnership	MPCU, Technical Working Group (Chiefs, Media, Community member, NCCE,	Focus group discussion	Community needs of community outlined. Community ready to support revenue generation and implementation of projects	MPCU to include all needs in the MTDP

CHAPTER THREE:
THE WAY FORWARD

3.1. INTRODUCTION

This chapter of the report seeks to establish the key issues that the activities carried out within the 2024 year addressed and the ones yet to be addressed. Recommendations are also highlighted.

3.2. KEY ISSUES ADDRESSED AND THOSE YET TO BE ADDRESSED

Most of the issues addressed were not fully addressed such that they will not need further action in subsequent years. Partial action has been carried out on most of the activities leaving room for other actions in the next year to consolidate the achievements. These are;

- Low water coverage
- Planning challenges and prioritizing expenditure on critical needs
- Poor quality and inadequate road transport network.
- Low educational performance at both JHS and SHS levels
- Limited planned settlements and development control.
- Gaps in physical access to quality health care.
- Low awareness of child protection and family welfare laws and policies.
- Ineffective sub-district structures.
- Security and increase crime.
- Limited Climate Change related programs and funding
- Improper disposal of solid and liquid waste and promotion of CLTS
- Lack of comprehensive knowledge of HIV and AIDS/STIs, especially among the vulnerable groups.
- Inadequate and inequitable access to education for PWDs and people with special needs at all levels.
- Poor tourism infrastructure and Service.

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

- Inadequate access to water services in urban and rural areas.
- Perennial flooding affecting communities.
- Youth unemployment and underemployment among rural and urban youth.
- Limited access to credit by SMEs.
- Low level of irrigated agriculture.
- High prevalence of ODF and low implementation of WASH issues
- Unfavourable socio-cultural environment for gender equality.
- Low levels of private sector investment in aquaculture (small-medium scale producers)
- Inadequate funding source for education.
- Limited availability and accessibility of economic data.
- Inadequate apprenticeship opportunities.
- Potential rise in sea level resulting in wetland flooding.
- Poor drainage system
- Congestion and overcrowding in urban areas.

3.3. RECOMMENDATIONS

Considering the various issues within the Municipality and the efforts to address them and the lessons learnt so far in the implementation of the MTDP, the following is recommended:

1. Enforce strict adherence to spending resources on prioritized needs of the municipality in the MTDP. Over the period, expenditure not reflecting the needs of the municipality.
2. Establish a dedicated fund for planning, monitoring and evaluation and establish Legal Instruments that makes it illegal to spend outside the plan.
3. Accountability framework should be strengthened especially NDPC should enforce strict compliance to spending on prioritized needs similar to the DACF guidelines.
4. Timely submission of report by departments and units: The issue of delay in submission of reports by the departments and units of the Assembly is still an issue to addressed. It is therefore, recommended that an award and sanction scheme be introduced to help address the issue. Departments that submit on time are rewarded (word of motivation, citation, computers, printers etc) while those that delay are sanctioned. Discussions on the use, integration and shared assess to DDDP, GIFMIS, GHANEPs, SWIMS, AIMS, DHIMEs, EMIS, DLRev, Smart Workplace and other IT data systems for collecting data should be encouraged. In this regard, the Statistics Department and MIS will play a major role coupled with good internet speed. Addressing the issue of inconsistency in reporting times and formats as well as duplication of reporting across departments / units to Regional and National levels makes reporting cumbersome. Unification of all these is needed to reduce the workload on everyone and ensure efficiency.
5. Logistical support (vehicle/motorbikes) for monitoring and evaluation activities: Project monitoring across all departments and units requires that adequate logistics is made readily available to the monitoring team when required. It is recommended that the Assembly procure or provide a dedicated vehicle for project monitoring and site visits.
6. Implement an urban water supply project to increase access to safe drinking water.
7. Address the drug use problem in the municipality and incentivise school children to continue school and not drop out to work. Also linked to this is the improvement of access and infrastructure development for tertiary institutions in the Municipality.
8. Set priorities right and follow them to ensure orderly development and avoid wastage.
9. Assembly should commit part of its IGF to support businesses especially SMEs in the Municipality.
10. Timely Release of funds from Central Government: The completion of most of the Assembly's projects funded with the District Assemblies Common Fund and other statutory funds were delayed due to the untimely release of the fund. It is therefore recommended that funds from Central Government is released on time to ensure that projects and other activities of the Assembly are implemented on time.
11. Disaster Management: There is the need for the central government to provide dedicated funds for the NADMO department to implement their emergency preparedness plans since several of their proposed interventions to curb disasters were not implemented due to inadequate funding.
12. Revenue data collection and revenue software: There are some revenue gaps due to inadequate revenue data. Revenue collectors can assist in updating the revenue data in the revenue management (DLRev) software when they go out. Also, the use of the mobile app by same will go a long way to eliminate leakages and make management monitor in real time the revenue accruing to the Assembly. It can also help monitor performance of the collectors.

13. Contractors that delay projects should be taken on so that projects don't overly delay, hence increasing cost.

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).