

KADJEBI DISTRICT ASSEMBLY



**MONITORING & EVALUATION REPORT ON THE
IMPLEMENTATION OF THE 2025 ANNUAL ACTION PLAN
UNDER THE DISTRICT MEDIUM TERM DEVELOPMENT PLAN 2022-
2025**



**REPORT COMPILED BY:
DISTRICT PLANNING COORDINATING UNIT
JANUARY, 2026**

FOREWORD

The Kadjebi District Assembly (KADA), as the foremost planning authority, remains steadfast in its commitment to enhancing the socio-economic well-being of its residents. This commitment is driven by the provision of essential social services and the sustainable development of natural resources, all anchored in the principles of transparency, accountability, and good governance. Guided by its vision to become the best-managed entity in Ghana, KADA continues to engage stakeholders collaboratively in the formulation and execution of development plans. The joint development of the 2025 Annual Action Plan (AAP) exemplifies this commitment, reflecting a strategic approach to addressing the diverse needs and aspirations of the community.

The 2025 Annual Progress Report, representing the fourth and last phase of the 2022-2025 District Medium Term Development Plan, provides a comprehensive overview of the implementation of the AAP. Through a participatory planning approach, the report integrates valuable inputs from community members, departmental heads, and various units, ensuring inclusivity and consensus in decision-making. KADA's development initiatives focus on critical sectors, including the construction and rehabilitation of markets, expansion of potable water systems, enhancement of educational and healthcare facilities, improvement of sanitation infrastructure, and the construction and maintenance of road networks. These projects are aimed at fostering economic growth, improving living standards, and promoting environmental sustainability across the district.

The Assembly acknowledges the invaluable contributions of stakeholders whose support has been instrumental in the successful execution of the 2025 AAP. Special appreciation is extended to the Central Government, Development Partners, Civil Society Organizations, traditional authorities, and the wider citizenry for their unwavering commitment and collaboration even in the face of teething challenges. KADA encourages the continuation of these partnerships, recognizing that collective effort is key to realizing the district's vision for inclusive and sustainable development.

Furthermore, heartfelt gratitude is conveyed to the District Planning Coordinating Unit (DPCU) for their exceptional dedication and hard work in the midst of the financial bottlenecks. Special recognition goes to the former DCD, Mr. Cletus Chevure and Mr. Innocent Gavua (Chairman), Mr. Gregory Aeibo Kanchebe Tonozie (Secretary), and Mr. Nathaniel Lewuyagane (Assistant) for their relentless efforts, meticulous planning, and unwavering enthusiasm, which were pivotal in ensuring the timely completion and submission of the 2025 Annual Progress Report (2025 APR). Their professionalism and commitment have significantly contributed to the advancement of the district's development agenda.

Moving forward, KADA remains resolute in its pursuit of sustainable growth and community empowerment. The Assembly looks forward to strengthening partnerships and leveraging resources to implement impactful projects that align with national development goals and the aspirations of the people of Kadjebi District.

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LIST OF ACRONYMS

AAP	Annual Action Plan
AGI	Association of Ghana Industries
AIDS	Acquired Immune Deficiency Syndrome
BECE	Basic School Certificate Examination
CAPEX	Capital Expenditure
CLTS	Community Led Total Sanitation
CSOs	Civil Societal Organisations
DACF	District Assemblies Common Fund
DACF-MPs	District Assemblies Common Fund for Member of Parliament
DMTDP	District Medium Term Development Plan
DPAT	District Performance Assessment Tool
DPCU	District Planning and Coordinating Unit
DPO	District Planning Officer
DVLA	Driving and Vehicle Licensing Authority
DWSP	District Water and Sanitation Plan
EP	Evangelical Presbyterian Church
FBO	Farmer Based Organisations
GASIP	Ghana Agricultural Sector Investment
GASIP	Ghana Agricultural Sector Investment
GEA	Ghana Enterprise Agency
GES	Ghana Education Service
GHS	Ghana Health Service
GIDA	Ghana Irrigation Development
GIFMIS	Ghana Integrated Financial Management System
GOG	Government of Ghana

GPSNP	Ghana Productive Safety Net Project
GRSA	Ghana Road Safety Authority
GSCSP	Ghana Secondary Cities Support Program
GSFP	Ghana School Feeding Programme
GSS	Ghana Statistical Service
HIV	Human Immune Virus
IGF	Internally Generated Fund
IJM	International Justice Mission
IPEP	Implementation of Infrastructural for Poverty Eradication Programme2
ISCCS	Inter-Service & Sectorial Collaboration & Cooperation System
ISSOPs	Inter-Sectoral Standard Operating Procedures
IT	Information Technology
JHS	Junior High School
JICA	Japan International Cooperation Authority
KADA	Kadjebi District Assembly
KASEC	Kadjebi Asato Secondary School
KOFIH	Korean Foundation for International Healthcare
LEAP	Livelihood Empowerment against Poverty
M&E	Monitoring & Evaluation
MAG	Modernising Agriculture in Ghana
MMDAs	Metropolitan Municipal and District Assemblies
MOFA	Ministry of Food and Agriculture
NADMO	National Disaster Management Organisation
NDPC	National Development Planning Commission
NEIP	National Entrepreneurship and Innovation Plan
NGOs	Non-Governmental Organisations
NHIS	National Health Insurance Scheme
ODF	Open Defecation Free
PFJ	Planting for Food and Jobs
PHC	Population and Housing Census
PLWDs	Persons Living with Disabilities
PWDs	Persons with Disabilities
RFJ	Rearing for Food and Jobs
RHCs	Rural Health Clinics
SDGs	Sustainable Development Goals
SGBV	Sexual and Domestic Based Violence
SHS	Senior High School
SMEs	Small and Medium Enterprises
SPAM	School Performance Appraisal Meeting
SRWSP	Sustainable Rural Water and Sanitation Project
SSNIT	Social Security National Insurance Trust
TVET	Technical and Vocational Education and Training

UNFPA
UNICEF
WASSCE

United Nations Population Fund
United Nations Children's Fund
West African Secondary School Certificate Examination

EXECUTIVE SUMMARY

As enjoined by the Local Governance Act, 2016, Act 936, Metropolitan, Municipal and District Assemblies are to among other things, formulate and implement plans, programmes and strategies for effective mobilization of material and human resources for local development. In fulfilment of the above, the Kadjebi District Assembly prepared a four-year plan spanning the period 2022-2025 based on the AGENDA FOR JOBS II: Creating Prosperity and Equal Opportunity for all to propel development at the local level. To facilitate this agenda, under the implementation of the four-year plan, the final annual action plan for 2025 fiscal year was teased out of the 2022-2025 DMTDP.

The 2025 Annual Progress Report for the Kadjebi District Assembly presents an account of the interventions implemented for the four-year period under the DMTDP 2022-2025 to measure to what extent set goals and objectives has been realized, the challenges and lessons for future plans. This report focuses on performance based on implementation of Programmes and Projects outlined for implementation in the 2025 Revised Annual Action Plan of the Kadjebi District Assembly. It also focuses on revenue mobilization which is the life blood of the District based on set targets and strategies. The broad objective of the framework is to help sustain the economic gains, reducing poverty as well as creating wealth and employment through the support of Local Economic Development for the citizens.

The Report has also been developed in line with the National Development Policy Framework with the six (6) development dimensions namely; **Economic Development, Social Development, Environment, Infrastructure and Human Settlements, Governance, Corruption and Public Accountability, Emergency Planning and Response (Including COVID-19 Recovery Plan) and Implementation, Coordination, Monitoring and Evaluation.**

The 2025 Revised Annual Action Plan contains 125 projects and programmes and was expected to be financed with a total revenue of GH¢ **30,340,048.63** from all sources. At the end of the year 2025, a total actual revenue of GH¢ **17,954,732.95** was realized representing **59.2%** for all sources. Out of the 125 projects and programmes planned for the year, a total of 91No. representing 73.00% have been implemented. This puts the total performance of the implementation of the 2022-2025 DMTDP to **67.96** percent.

The performance of the Assembly with respect to both the national and district specific indicators were encouraging as most of the indicators have outperformed the 2024 figures. Similarly, the district again recorded good performances on some of the critical development and poverty issues within the period under review. These performances are indications that the district was moving towards achieving its medium-term goals of creating equal opportunity for all, building a prosperous society, safeguarding the natural environment, and ensuring a resilient, built environment as well as maintaining a stable, united, and safe society.

The monitoring team of the Assembly also conducted quarterly site visits to monitor the implementation of physical projects as well as interacting with communities and other relevant stakeholders through meetings, visits, phone calls, and so forth. The Works Sub-committee and development planning subcommittee members also undertake occasional visits to project sites as part of their functions. One participatory monitoring and evaluation exercises was also carried out on the Menuso CHPS compound project at Menuso. Similarly, evaluation was carried out on two completed project/programme within the period under review. The observations from all these exercises were carefully incorporated to produce this report pending approval.

One of the key issues addressed within the period was the general improvement in road condition across the district as a result of the use of the DRIP equipment's under the DRIP programme. The issue of capacity building of DPCU and Assembly Members had also been enhanced within the period with capacity support and the Centre for Democratic Development Ghana (CDD-GH) and internal training by the HR department of the assembly. Some of the members have received training in climate vulnerability assessment as well as gender responsive planning and budgeting during the period under review. The issue of capacity building for the Assembly Members, Core staff and substructures were also carried out. The Assembly had organized training for them on local governance and revenue mobilization and it is hoped that this will translate into good performance in functionality and IGF generation. However, the issue of delay in the release of funds from Central Government was still lingering on and this has affected timely execution of projects and programmes under those funding sources. On the backdrop of this revenue gap, the Assembly has adopted new strategies aimed at improving the Internally Generated Funds as well as sourcing for other funds internally through innovative ways and in collaboration with development partners and stakeholder. The strategies which included training programmes for revenue staff and effective monitoring of revenue collection, revamping of the substructure with intensified monitoring and supervision. The issue of low performance of the substructures was also not fully addressed as some of them underperformed within the period due to inadequate number of revenue collectors and unwillingness of the youth to avail themselves for this job even upon series of engagements. Despite these lapses, we are still not relenting on our odds. Continued education and establishment of an Assembly revenue taskforce to interface this gap is helping with yield results.

It must be emphasized that irrespective of the challenges, some achievements were chocked within the period with support from the various departments, agencies and organizations. Most of these organizations have collaborated so well with the Assembly in implementing its

activities within the period. Worth mentioning is the CDD-GH with their local partner, LANET, ACTION AIDS GH and local partner NOCID whose support to the Assembly commendable within the period under review and it is hoped this collaboration continued in the future..

The detail information on the implementation of the 2025AAP is contained in this report. The report has been structured into three (3) chapters. Chapter one (1) presents an introduction to the report which entails the summary of achievements and challenges with the implementation of the 2025Annual Action Plan for the period, the purpose of the Monitoring and Evaluation (M&E) activity for the period, the processes involved as well as the challenges encountered. Chapter two (2) presents M&E activity reports which entails the assessment of program/project status, updates on funding sources and disbursements, updates on indicators and targets as well as updates on critical development and poverty issues. Information on evaluations conducted, their findings and recommendations as well as participatory M&E conducted are also presented in Chapter 2. Lastly, chapter three (3) focused on key issues addressed and those yet to be addressed as well as recommendations and the way forward.

CHAPTER ONE

GENERAL INTRODUCTION

Introduction:

The Kadjebi District Assembly was created by Legislative Instrument (L.I.) 1465 in 1989, after being carved out of the Jasikan District Councils. It forms part of the nine (9) Municipal and

District Assemblies in the Oti Region of Ghana. Its capital, Kadjebi is located about 128km from Dambai, the regional capital and 272km from Accra, the national capital. The district lies within longitudes 0.15E and 15.35W and latitudes 7.45N and 6.15S located in the south-eastern belt of the Oti Region. It is bordered to the north by Nkwanta South Municipal, to the South by the Jasikan Municipal, to the North West by Krachi East Municipal to the south East by Biakoye District. Kadjebi district has a long boarder eastward with the Republic of Togo and has a total land area of 689.91 km². The strategic location of the district promotes cross border activities with the Republic of Togo. Kadjebi District has a projected population of 77,337 with 39,597 males and 37,740 females representing 51.2% and 48.8% respectively (Ghana Statistical Service, 2021).

The Kadjebi District Assembly is charged with the task of programme formulation, budget preparation and promotion of developmental activities within the Kadjebi District. It has thirty-six (36) elected Members from 36 Electoral Areas and sixteen (16) government appointees with six (6) Town and Area Councils namely; Kadjebi Town Council, Asato Area Council, Ahamansu Area Council, Dodo Area Council, Dodi Area Council, Amanta Area Council and thirty-four (34) Unit Committees.

Vision Statement

To become the best managed Assembly that creates opportunities for human and natural resource development in Ghana.

Mission Statement

The Kadjebi District Assembly exists to improve on the socio-economic well-being of her people through the provision of basic social services and the promotion of sustainable resource development within the context of governance.

This report represents the fourth and last Annual Progress Report (APR) detailing the implementation of the Kadjebi District Assembly's policy framework within the District Medium-Term Development Plan 2022-2025. This comprehensive plan, developed and endorsed by the General Assembly and the National Development Planning Commission (NDPC), served as a guiding document which directed the district's development agenda.

Consistent with the Local Governance Act (936) 2016, National Development Planning (Systems) Act, 1994 (Act 480) and National Development Planning (System) Regulations, 2016 (LI 2232), which enjoins all Metropolitan, Municipal and District Assemblies to undertake development planning functions in consultation with the sub-district structures and local communities, the Anloga District Assembly prepared its maiden Medium Term Development Plan covering the period of 2022 to 2025. The plan was based on the second phase of the Agenda for Jobs II (Creating Prosperity and Equal Opportunity for all) and is phased out into Annual Action Plans for effective implementation.

Consequently, all Metropolitan, Municipal and District Assemblies are expected to submit Annual Progress Report on the implementation of their respective programmes and projects

outlined in their District Medium Term Development Plans using a set of performance indicators. This report therefore presents the findings during the implementation of the Medium-Term Development Plan with focus on the 2025 monitoring and evaluation exercises conducted by the District Planning and Coordinating Unit (DPCU). The 2025 APR assessed the level of implementation of planned programmes and projects in order to improve performance and results in subsequent years. It is also to highlight challenges encountered during implementation to enable the Assembly make timely adjustment and take corrective actions to improve subsequent performance and impact.

The Departments of the Assembly, Civil Society Organisations, District Substructures, Agencies and private sectors within the district had their 2025 annual reports reviewed and harmonised into the District Annual Progress Report. The report also covers the financial performance of the Assembly within the period under review. In addition, performance of Government priority projects and programmes as well as updates on core indicators and poverty and critical development issues are also reported.

This first chapter of the report presents summary of achievements of the implementation of the DMTDP, Purpose of M&E for the stated period, Challenges encountered in the implementation of the DMTDP including M&E challenges and the processes involved.

Achievements and Challenges with the implementation of the DMTDP

1.1.1 Achievement of implementation of DMTDP

In fulfilment of requirements under Ghana’s Decentralization Policy which designates District Assemblies as planning authorities, the Kadjebi District Assembly had developed a four-year plan spanning the period 2022-2025. The plan was prepared under the Agenda for Jobs II: Creating Prosperity and Equal Opportunities for All and adopted by the General Assembly and subsequently approved by the National Development Planning Commission for implementation. The status of implementation of the District Medium Term Development Plan (DMTDP) 2022-2025 has been provided in two parts. The first part provides an assessment of the implementation of the 2025 Annual Action Plan (AAP) whilst the second part provides an overall assessment of the level of implementation of the DMTDP. Table 1:1 presents an analysis of the implementation of 2025 AAP under the various development dimensions while table 1.2 presents detail information on the overall performance of the DMTDP as at the end of 2025.

Table 1.1: Details on the Annual Action Plan Implemented

S/N	Development Dimension	2022		2023		2024		2025	
		Plan	Exec	Plan	Exec	Plan	Exec	Plan	Exec
1	Economic Development	39	36	17	17	15	13	24	19

2	Social Development	72	69	50	44	38	36	38	29
3	Environment, Infrastructure and Human Settlement	30	29	15	14	15	15	30	26
4	Governance, Corruption and Public Accountability	21	17	8	7	9	9	14	11
5	Emergency Planning & Preparedness	4	4	8	8	6	3	7	6
6	Implementation, Co-ordination, Monitoring and Evaluation	18	15	10	10	13	11	12	10
	Total	184	169	108	100	96	87	125	101

Source: Computed by the Planning Unit – KADA, 2025

The various development dimension of the plan has achieved some significant results over the period under review and this have positive implications for the achievement of the goals and objectives set for the year. Under the economic development dimension, various projects and programmes on agriculture, trade, tourism and industrial development have been pursued. This includes supply of farm inputs to farmers, training of farmers on SMART agriculture, training of farmers/FBOs in agro-processing, rehabilitation of market sheds and vocational training for the people especially the vulnerable. Others are rehabilitation of Agric warehouse, homes and farms visits, training on agro-chemical applications, pests and diseases surveillance on crops, livestock and poultry among others. All these activities culminated in the district achieving its overall economic development goal which is “to build a prosperous society for all.

The implementation of the social development projects and programmes in the year have also contributed to the achievement of the broad sector goal of creating equal opportunity for all. The projects/programmes includes but not limited to the construction and renovation of classroom blocks, sponsorship programmes for the needy, support for organization of STMIE, sports and cultural activities, construction of health facilities CHPS compound and Health centres, malaria control programmes, HIV/AIDs control programmes, Support for PWDs, waste management among others.

On Environment, infrastructure and human settlements, some of the activities executed includes opening, reshaping, spot improvement and sectional graveling of selected community

Roads kadjebi st anthony complex (martine kordzi) 200 meters, Kadjebi bombers road reshaping 150m, kadjebi sumunanteng, 2 km Dapaa junction to Dodo Aman from 4km, Dodo Aman from akum, 4km, 4-culverts were leveraged at Dika Akum to Atta Kofi 4.5km, Sovie kordzi. 1km, Pepesu, Domba to Dodo-Aman from 5.5km, Okrako junction to pampawie 9km, Reshaping of Todome school 6km, Butabe road 8.8km, Tsortome road. 3km. Others includes extension of electricity and water to Dzindzinso CHPS and KASEC, maintenance of street lights to mention a few.

The implementation of programmes under Governance, corruption and public accountability such as renovation of 2 No. staff bungalows, construction of fence wall, pavement at DCE residency, renovation of Assembly Hall, repair of vehicles and equipment's, provision of office equipment, capacity building for staff, town hall meetings among others have also resulted in deepening administrative decentralization, improved decentralized planning and improved popular participation in the district.

On Emergency Planning and Preparedness, some interventions have been carried out including tree planting, education on biodiversity restoration and education on disaster preventions. Public awareness and vaccination exercises on Covid19 was also continued within the period.

On Implementation, Monitoring and Coordination, some interventions have been carried out including monitoring of ongoing projects, town hall meeting on performance, training on annual budgeting and Public Financial Management, data collection on indicators among others.

It can be noticed that in terms of percentages all the development dimension has performed very well. As at the end of the period, the percentage of annual action plan implemented stood at 80%. As an agrarian economy, the performance of the economic dimension will help boost the district's economy.

Table 1.2: Proportion of the DMTDP Implemented at the end of 2025

Indicators	Baseline 2021	Actual 2022	Actual 2023	Actual 2024	Target 2025	Actual 2025
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Proportion of the annual action plan implemented by the end of the year	81.60	91.84%	92.5%	90.6%	95.6%	80.80
a) Percentage of interventions Completed	62.37%	76.08%	73.1%	76.0%	80.0%	76.00
b) Percentage of interventions Ongoing	19.23	15.76%	19.4%	14.5%	10.0%	4.00
c) Percentage of interventions abandoned	0%	0.00%	0.0%	0.0%	10.0%	0.8
d) Percentage of interventions yet to start	18.40%	8.15%	7.4%	9.4%	0.0%	0.0
e) Percentage of interventions executed outside the plan	37.63%	23.91%	26.9%	24.0%	10.0%	0.00
Proportion of the overall DMTDP implemented at the end of the year	88% Last MTDP-2018-2021	22.9%	35.6%	47.2%	50.0%	67.96

Source: Computed by the Planning Unit – KADA, 2025

The DMTDP 2022-2025 had a total of 487 activities set out for implementation within the period of four years. At the end of the third year of its implementation, a total of 230 activities representing 47.4 percent had been implemented by the Assembly and its development partners. However, in 2025, this figure increased from the 230 (47.2%) to 331 activities implemented representing 67.96% implementation of the DMTDP 2022-2025. This means, out of the activities planned for implementation in 2025, 80.8 percent have been completed while 4.0 percent were still ongoing. 1No. project representing 0.08 percent was abandoned.

The good performance of the Assembly in the year under review of the DMTDP can be attributed to the effective inter-sectoral and collaboration with all heads of departments and agencies of the Assembly and frequent monitoring and evaluation by the DPCU. Apart from its traditional sources of funding, the Assembly received support from the development partners such as Centre for Democratic Development Ghana (CDD-GH) and their local partners Local Accountability Network (LANET), Action Aid Ghana and their local partner NOCID, ISEGURI INITIATIVE, and Financial Inclusion for the Last Mile Actor (FILMA) to mention a few as part of support for the plan implementation.

1.1.2 Challenges with the implementation of the DMTDP/AAP

The implementation, monitoring and evaluation of the 2022-2025 DMTDP which by extension has implication on the over all performance of the 2025 Annual Action plan could not have been without challenges or difficulties. Thus, the following challenges or difficulties were encountered in the year under review.

- ✚ Inadequacy and delays in the release of Central Government Funds- DACF, DACF-RGF and another statutory fund hampering.
- ✚ Inadequate logistical and financial support for effective M & E activities at the district level.
- ✚ Weak M & E capacity among the Departments is still a challenge to the activities of the DPCU.
- ✚ Access to data from the various department and development partners is also a major challenge hindering the preparation and the timely submission of the Composite Annual Progress Report.
- ✚ Weak institutional/ sub-structures
- ✚ Low level of commitment by stakeholders and ineffective teamwork.
- ✚ Low internally generated funds (inefficient mobilization and leakages of revenue)
- ✚ Poor coordination among departments
- ✚ Citizen's apathy and effective citizen participation development processes.
- ✚ Difficulties in accessing hard to reach communities.

Irrespective of these challenges, management made some cogent decisions which has made some gains.

All development partners were brought onboard to see areas of interest and support for the plan, an intensified approach through sensitization and education on revenue was carried out to deal with the issue of inadequate funding. Additionally, the Assembly will also carry out revenue mobilization strategies such as data collection on revenue sources both new and update of existing items, training of revenue / commission collectors, GIZ revenue software among others to help shore up the internally generated revenue of the Assembly. The Assembly again, supported departments with logistics and other supports to carry out their planned activities. The Assembly also revamped and inaugurated none performing sub-structures and trained them to perform their revenue mobilization functions.

1.2 Purpose of the M&E for the stated period

Monitoring and Evaluation (M&E) plays a key role in the implementation of development plans. The extent to which the development plan will achieve its set goals and objectives largely depends on a well-structured M&E framework that tracks the use of resources and

ensures a high level of efficiency. The preparation of a Monitoring and Evaluation (M&E) Plan has helped in the implementation of an effective and efficient system for tracking the progress made in the implementation of development projects and programmes in the district as outlined in the DMTDP. Aside the projects and programmes, the district Assembly also monitors the performance of the national and district-specific indicators. The purpose of the monitoring and evaluation is to show the extent of progress made towards the implementation of the DMTDP (Agenda for Jobs II; creating prosperity and equal opportunity for all) and further help the following as listed below;

- Ensuring that projects and programmes are implemented as planned
- Ensuring accountability of the resources used and the results obtained
- Providing information on the progress made by the district in achieving the goals and objectives under Agenda for Jobs II.
- Identifying challenges that are likely to affect the achievement of the district's goals and objectives under the Agenda for Jobs II.
- Taking informed decisions on the future of projects and provide opportunities for stakeholder feedback
- Ensuring informed decisions on the future of projects base on the outcome of the monitoring and evaluation process.
- Providing a one stocked source of information on the Assembly's DMTDP implementation to its stakeholders and development partners

The report on the other hand is useful for the review and formulation of evidence-based decisions and policies, identify effective programmes with tailored interventions to address development needs.

1.3 Processes involved and the difficulties encountered

1.3.1 Processes involved

The Monitoring and Evaluation (M&E) activities undertaken and the preparation of the report was carried out in a participatory manner, involving departments, units, agencies and institutions within the district. The Planning Unit collected data from the various departments and Units of the Assembly as well as other sub-vented and decentralized agencies within the district. This was done using data templates for reporting on their performances as well as performances on selected indicators and poverty and critical development issues.

The monitoring team of the Assembly also conducted quarterly site visits to monitor the implementation of physical projects as well as interact with community members and other relevant stakeholders through meetings, visits, phone calls, and so forth. The Works and development planning Sub-committee members also undertake occasional visits to project sites as part of their functions.

Similarly, evaluation was carried out on one completed project/programme within the period. The observations from all these exercises were carefully incorporated to produce a draft report. Again, a validation meeting was organized by DPCU with the heads of departments and Units as well as representation of the non-decentralized agencies and other sub-vented departments to validate data presented for the preparation of the 2025 Annual Progress Report. Feedback from the meeting is further incorporated to produce the final report.

Samples photos of monitoring activities carried out within the period



Participatory Monitoring and Evaluation Exercise



1.3.2 Difficulties encountered

The following difficulties were encountered during the M&E process within the period under review;

❖ **Inadequacy of Vehicles and other logistics for Project Monitoring and Evaluation Exercise**

The Assembly has few a number of vehicles for administrative and other activities. However, they are most at times scheduled for different assignment. In some cases, project monitoring and evaluation exercises have had to be postponed due to the non-availability of the vehicle of motorbikes are used to convey participant which is risky and unacceptable.

❖ **Inadequacy, untimely and delayed release of funds for projects and programme implementation coupled with bureaucratic approval processes**

The Assembly's major difficulty encountered in the year was the untimely release and inadequacy of funds for project and programme implementation. Some of the statutory funds such as DACF which forms a major part of the Assembly's revenue were not released on time thereby stalling the execution of projects and programmes earmarked to be implemented with that fund.

❖ **Difference in reporting format and delays in report submission**

Most departments (particularly health, education) have a format that does not conform to reporting format of the progress report on the implementation of the MTDP of the Assembly. Again, these departments have different timelines for submitting their reports to their

stakeholders. This often results in a delayed submission of their reports for consolidation in the Assembly's Progress Report.

❖ **Difficulty in Assessing Data from quasi departments and agencies**

again, the absence of some key sub national institutions and agencies such Ghana Water Company Limited, Electricity Company of Ghana, among others also made it difficult in accessing relevant information for reporting. Data from these institutions are provided by the keta offices of those departments. In most cases, the data from these institutions are not disaggregated for district specific analysis of the situation as those who provide may give data that covers two or three other District due to their service coverage.

❖ **Monetization of the M&E process:**

Lastly, most participant in the M&E exercise are either not eager to participate one funds area released for their allowances and this is breeding apathy in the whole exercise.

CHAPTER TWO

MONITORING AND EVALUATION ACTIVITIES REPORT

2.0 Introduction

This part of the 2025 Annual Progress Report discusses M&E activities including the purpose and process of M&E, programmes/projects status for the period, update of disbursements from funding sources, update on core indicators being monitored and targets, update on critical development and poverty issues and evaluation and participatory M&E.

2.1 Programmes/Project Status for The Year 2025

The register presents an update of projects (physical works) and programmes (non-physical activities) executed by the Assembly and its departments and development partners. A total number of **125 programmes and project** have been earmarked for implementation after **a review of the plan**, out of this **125, 101** programmes and projects (comprised of new and rolled over activities) were implemented and are at various stages of completion.

Project Register

As of December 31st, 2025, the projects register has undergone an update, providing an overview of the development projects undertaken by the Assembly in collaboration with its partners. The register reveals a total of **Twelve (9)** physical projects. An analysis of the project completion status indicates that **Four (4)** out of the nine projects have been successfully completed, representing **44.4%** of the total. The remaining **five (5)** projects are actively in progress, situated at different stages of completion, reflecting a significant **55.5%** of ongoing developmental efforts.

Table 2.1 Summary of projects executed in 2025

Dimension	No. of Projects	Total contract sum	Payment to date	No. completed	No. ongoing	No. abandoned	Remarks
Economic Development	1	425,700.00	326,075.46	0	0	0	Refer to Appendix 1 for details
Social Development	6	2,745,724.02	576,243.20	4	2		
Environment, Infrastructure & Human Settlements	1	198,258.42	127,014.60		2		
Governance, Corruption and Public Accountability	1	1,150,397.50	97,581.50	0	1	0	
Emergency planning and preparedness							
Implementation, Coordination, Monitoring and Evaluation							
Total	9	4,520,079.94	1,126,914.76	4	5	0	

Source: DPCU Construct, 2025

Besides the project implemented in the year, projects that were ongoing from the previous years were continued as a major priority. Aside from this, CODA projects were a major challenge to the assembly in apply some portion of the legacy funds to since all effort to have documentation and financial payments to date from the Costal authority has proved futile. To this extent, most of these CODA projects has not been paid for yet. Again, the Completion of Nurses Quarters at Menuso has been fully paid for now and work completed but because the accommodation is under the CODA source of funding, its pending handing over to the user department, health. Further, the Completion of 1No. 6unit classroom block at Kosamba is equally completed and pending commissioning and handing over to the user department Education. The Assembly without a doubt is committed to complete all rolled over projects with some dating far back 2016.

Annex 3: Performance of Core and MMDAs 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	Departmental policy recommendations
	Economic Development									
1.	Total output in agricultural production							1. Feed Ghana programme 2. Sector Management And Administration 3. Crops and Livestock Development 4. Agribusiness Development	1. Delay in release of funds 2. Inadequate logistical support for the department 3. High cost of maintenance for official vehicle and motor bikes 4. Break down of Field Staff Motor Bikes, 5. Unavailability of farm machinery in the district 6. Poor road networks in hard	1. Increase Access to Quality Inputs - Improve distribution channels for fertilizers, seeds, and agro-chemicals. - Subsidize inputs for smallholder farmers. 2. Enhance Extension Services - Employ more extension officers. - Leverage digital tools for farmer outreach. 3. Promote Climate-Smart Practices:
	i. Maize	24,102	27,560	5,600	23,361m t	30,000	25,258.69			
	ii. Rice (milled),	10,387	15,224	14,418	11,644	14,000	14,044.8			
	iii. Millet	0	0	0	0	0	0			
	iv. Sorghum	0	0	0	0		0			
	v. Cassava	28,278	27,081	31,070	28,162.4 6	30,000	29,965.6			
	vi. Yam	4,046	6,723	7,860	3496.36	4,000	3498			
	vii. Cocoyam	6,673	6,016	8,750	134.70	1000	533			
	viii. Plantain	2,107	3,564	3,262	2,144.21	4,000	3,156			
	ix. Groundnut	8	13	11	140.15	200	138			
	x. Cowpea	17	211	28	117.26	200	105			
	xi. Soybean				0	0	0			
	xii.									
	xiii. Cocoa	6,894	6,751	6,754	6,899	10,000	6,765			
	xiv. Shea nut	0	0	0	0	0	0			

	Indicator (Categorised by Development Dimension)	Baseline 2021	Actual 2022	Actual 2023	Actual 2024	Target 2025	Actual 2025	Key programmes undertaken during the year	Challenges encountered in the year	Departmental policy recommendations
	xv. Oil palm	11,463	10,510.5	10542	10,615	15,000	10,415.5		to reach areas	- Support demonstrations of drought-resistant crops.
	xvi. Cashew nut	0	0	0	0	0	0		7. Poor staff accommodation	
	xvii. Cotton	0	0	0	0	0	0		8. Poor state of office accommodation	- Encourage agroforestry and soil conservation.
	xviii. Cattle	878	1,105	1,230	1,800	2,000	1,845		Inadequate staff	
	xix. Sheep	15,025	14,764	17,654	17,706	20,000	17,703		9. Presence of unqualified doctors in the district	4. Strengthen Market Linkage
	xx. Pig	1,802	1,959	1,789	1,650	5,000	1,432			- Develop value chains for key crops (Rice, maize, and cassava).
	xxi. Goat	17,457	17,290	20,453	20,139	50,000	20,212			
	xxii. Poultry	10,578	304,713	371,543	445,786	500,500	446,967			
2.	Average productivity of selected crop (mt/ha):	6.45	6.77	7.35	6.76	8.00	8.26			- Improve Farmers access to credit
3.	Percentage of arable land under cultivation	6.67%	7.50%	6.80%	7.37%	7.50%	7.25%			5. Support Youth Engagement
										- Provide incentives for youth in agriculture.
										- Establish processing /agribusiness centers.

	Indicator (Categorised by Development Dimension)	Baseline 2021	Actual 2022	Actual 2023	Actual 2024	Target 2025	Actual 2025	Key programmes undertaken during the year	Challenges encountered in the year	Departmental policy recommendations
4.	Number of new industries established i. Agriculture, ii. Industry, iii. Service	0	0	1	0	2	0			
5.	Number of new jobs created iv. Agriculture v. Industry vi. Service	3	3	4	4	5	4			
							30			
6	Percentage change in IGF									
	Social Development									
7	Net enrolment ratio iii. Kindergarten iv. Primary v. JHS	85.6	86.4	87.5	88.5	87.8	87.0			
		101.5	101.1	100.6	100.9	101.8	100.1			
		54.8	58.6	60.7	67.8	68.7	68			
8	Gender Parity Index i. Kindergarten ii. Primary iii. JHS iv. SHS	0.88	0.89	0.90	0.92	0.99	0.98			
9	Completion rate i. Kindergarten ii. Primary iii. JHS iv. SHS	106.4	107.4	106.1	105.7	106.0	105.7			
		118.4	119.1	118.7	117.9	120	118.5			
		83.9	84.2	82.5	84.4	85	82.1			
		72.6	71.2	73.7	72.9	75	74.2			
10	Pass rate • JHS • SHS	45.8, 63.5	47, 68.3	63.2, 65.8	70.6, 74.2	80	n/a, n/a			
11	Proportion of health facilities that are functional								18 facilities Lack Health	

	Indicator (Categorised by Development Dimension)	Baseline 2021	Actual 2022	Actual 2023	Actual 2024	Target 2025	Actual 2025	Key programmes undertaken during the year	Challenges encountered in the year	Departmental policy recommendations
	i. CHPS Compound ii. Clinic iii. Health Center iv. Polyclinic v. Hospital	15 0 5	16 0 5	17 0 5	18 0 5	18 0 5	18 0 5		infrastructure thus CHPS zone Inadequate Staffs accommodation/ Bungalow Dilapidated health infrastructure in some facilities	All CHPS Zone must have CHPS Compound All CHPS compound must have residence for health staffs
12	Prevalence of malnutrition (institutional) •Wasting •Underweight •Stunting •Overweight	29% 0 1.28% 0.84%	0 0 1.38% 1.92%	0 0 0.4% 0.44%	0 0 0.21% 0.76%	0 0 3.8% 2%	0 0 0.41% 0.59%	Capacity Training for staffs	Inadequate critical staffs, Fund for supportive supervision	Frequent training for health staff to build capacity
13	Maternal mortality ratio (Institutional)	53/100,000	0/100,000	0/100,000	0/100,000	125/100,000	47/100,000	Supportive supervision to health facilities	Inadequate logistics at health facilities	Monitoring and supervision to enhance efficiency at health facilities
14	Malaria case fatality (Institutional) i. District total ii. Under five years iii. Women between 15-49	100 0.69% 0	0.55 0 0	0 0 0	0 0 0	0 0 0	0 0 0			
15	Proportion of population who have tested positive for covid-19	-	-	-	0	0	0			
16	Proportion of population with valid NHIS card i. Total ii. Indigents iii. Informal iv. Aged v. Under 18years vi. Pregnant Women									

	Indicator (Categorised by Development Dimension)	Baseline 2021	Actual 2022	Actual 2023	Actual 2024	Target 2025	Actual 2025	Key programmes undertaken during the year	Challenges encountered in the year	Departmental policy recommendations
17	Number of births and deaths registered i. Birth (sex) ii. Death (sex, age group)	1885	1929	1840	1991	3215	1,438	Issuance of birth and death certificates	Inadequate funding to collate data	Funding support to carryout sensitization activities
		107	107	68	69	50	131			
18	Percent of population with sustainable access to safe drinking water sources¹ i. District ii. Urban iii. Rural	0	77%	77.3%	80%	80%	74%			
		0	91%	91%	95%	50%	55%			
		0	70%	73%	75%	50%	45%			
19	Proportion of population with access to improved sanitation services i. District ii. Urban iii. Rural	0	77.0	77.3	78	77.4	80%			
		0	55	54	58	50	60%			
		0	45	46.	42	50.2	40%			
20	Recorded cases of child abuse i) Child trafficking, ii) child labour, iii) sexual abuse, iv) emotional abuse v) neglect. vi) early marriage vii) female genital mutilation viii) family-child separation	0	0	0	0	0	0	District Child Protection Committee (DCPC) engagement meetings	No funds dedicated by DCD who is the chair of DCPC for engagement meetings	Allocations should be made to all institutions who are members of the DCPC that could be used to
		0	0	0	0	0	0			
		0	0	0	0	0	0			
		0	0	0	0	0	0			
		0	0	0	0	9	0			
		9	8	8	9	9	28			
		0	0	0	0	0	0			
		0	0	0	0	0	0			

¹ CWSA defines access to safe water to include the following elements:

1. Ensuring that each person in a community served has access to no less than 20 litres of water per day
2. Ensure that walking distance to a water facility does not exceed 500 meters from the furthest house in the community
3. That each sprout of borehole or pipe system must serve no more than 300 persons and 150 for a hand dug well
4. The water system is owned and managed by the community
5. Water facility must provide all year-round potable water to community members

	Indicator (Categorised by Development Dimension)	Baseline 2021	Actual 2022	Actual 2023	Actual 2024	Target 2025	Actual 2025	Key programmes undertaken during the year	Challenges encountered in the year	Departmental policy recommendations
		0	0	2	0	0	0	Refresher training of CCPCs		carry out activities
21	Percentage of road network in good condition Total Urban Feeder	68.21	69.0	78.5	70.1	72.0	73.0	Completion of the Reshaping of 11km Dika-Ahamansu, Asato-Dzamlome and Ahamansu-Todome Feeder Roads.	About 30% of feeder roads in the district are in a bad condition affecting remote areas connecting to the major markets and towns.	The committee in charge of the DRIPP machines should expedite actions towards constructing and reshaping feeder roads in the remote areas.
		70.2	70.2	80	70.2	70.2	70.0			
		66.25	67.2	77	70.0	72.0	70.0			
22	Percentage of communities covered by electricity • District • Rural • Urban	88.1	88.1	90.0	88.1	88.9	90.0	Installation and maintenance of street lights district wide.	Electricity has not been extended to cover remaining communities in recent years.	Installation and maintenance of street lights district wide.
		100	100	100	100	100	100			
		76.1	76.1	80.0	76.1	78.0	78.0			
23	Reported cases of crime i. Rape ii. Armed robbery iii. Defilement iv. Murder v. Drug trafficking vi. Peddling vii. Drug abuse viii. Domestic violence							Public sensitizations/education to citizens in schools, church and communities in contact with the law.	Financial/Transport means to sustain the program within hard-to-reach areas in the district.	The District Assembly to support the Police Service during such periods.
		2	1	-	-	-	2			
		-	-	1	1	1	-			
		6	4	5	6	12	6			
		4	1	1	2	-	4			
		1	2	-	-	-	1			
		-	-	-	-	-	-			
		-	-	-	-	-	-			
		12	10	18	15	22	12			
24	Number of communities affected by disaster i. Bushfire ii. Floods iii. Wind/Rain Storm	0	4	3	5	3	0	Distribution of relieve items to affected communities.		
		0	0	0	1	0	0	Sensitization programs on effects of both domestic/bushfires in Information Centres, Churches, schools, mosques across the district).	Inadequate funding to embark on sensitization exercise on effects of both domestic/bushfires among other disasters.	Advocate for regular funding and logistical support to improve service delivery.
		0	0	0	1	0	0	Distribution of relieve items to affected communities.		Prioritize funds to implement Disaster preparedness action plan

	Indicator (Categorised by Development Dimension)	Baseline 2021	Actual 2022	Actual 2023	Actual 2024	Target 2025	Actual 2025	Key programmes undertaken during the year	Challenges encountered in the year	Departmental policy recommendations
25	Percentage of annual action plan implemented	91.84	95.0	92.1	95.0	90.0	80.8		Inadequate or no funds to HODs to implement activities in plan with delay in the provision of relevant data by same is a major challenge affected the effective preparation of the plan and reports.	Routine training for Department and unit heads to understand various reporting templates and the essence of providing data without faulting deadlines.
MMDA Specific Indicators (Start with the ISS variables)										
1	Number of trainings conducted on ISSOPs	0	0	0	2	3	0	<ul style="list-style-type: none"> Adolescence Health Sensitization at Attakofi Stakeholder Training on ISSOP for Child Protection NHIS Enrolment for LEAP Beneficiaries	<ul style="list-style-type: none"> Inadequate funding restricted the department's capacity to implement all planned activities Funds earmarked for the department in the composite budget was not released for planned activities 	<ul style="list-style-type: none"> Advocate for regular funding and logistical support to improve service delivery. Strengthen collaborations with NGOs and international partners for resource mobilization. Expand sensitization programs to cover more remote
2	Proportion of case workers trained in child protection and family welfare	0	0	0	2/5	3/5	3/5			
3	Number of child violence cases benefitting from social welfare/social services		2	0	0	0	1			
4	Number of children reached by social work/social services		164	430	183	0	137			
5	Number of people reached with child protection and SGBV information		357	189	53	20	88			
6	Number of LEAP household members on NHIS		674	866	976	1020	47			
7	Number of households with adolescent girls benefitting from LEAP	1242	1242	1862	1862	1862	1862			
8	Number of outreach visits to communities with LEAP households	20	21	22	8	14	12			
9	Number of referrals received from GHS	1	1	0	0	2	0			
10	Proportion of referrals receiving adequate follow-up	100%	100%	0	0	0	0			
11	Number of DSWCD's that have shared their MMDA's LEAP Household data with both NHIS and GHS	0	1	1	1	1	1			
12	Number of regional intersectoral monitoring visits conducted	0	0	1	2	1	0			
13	Number of meetings organised to discuss integrated services	0	0	0	0	4	2			



	Indicator (Categorised by Development Dimension)	Baseline 2021	Actual 2022	Actual 2023	Actual 2024	Target 2025	Actual 2025	Key programmes undertaken during the year	Challenges encountered in the year	Departmental policy recommendations
14	Number of girls reached by prevention and care services	0	226	285	144	200	231		to be carried out	communities.
15	Number of CP/SGBV cases referred to other services and followed up	1	2	0	0	5	1			
16	Number of NGOs, including RHCs, trained	0	0	0	0	0	0			
17	Number of children in RHCs profiled and reunified	0	0	0	0	0	0			
18	Proportion of sub-standard RHCs closed	0	0	0	0	0	0			
19	Number of children placed in foster care	0	0	0	0	0	0			
20	Proportion of population with access to basic drinking water sources	83%	83%	83%	83%	83%	83%			
21	Proportion of population with access to improved sanitation services									
DACF Indicators										
1	Percentage coverage of portable water									
	• Percentage coverage of portable water under	0	70	77.0	77.3	80	74			
	• Community Water and Sanitation Agency	0	0	0	0	25	10			
	• Ghana Water Company	N/A	N/A	N/A	N/A	N/A	N/A			
2	Population data	73,959	75,068	75,068	75,068	75,068	75,068			
3	Total kilometres of Tarred Roads									
	• Urban									
	• Feeder									
4	Number of Public Health Facilities									
5	Number of Public Health Professionals									
6	Number of Kindergarten, Primary and Junior High	67,67,48,3	67,67,48,3	68,68,50,3	68,68,52,3	68,68,53,3	68,68,53,3	Lively Minds	Funding to support the programme	We recommend some taken to be given to the mothers.
7	Number of Classrooms	540	540	540	600	608	612			
	KG	134	134	136	136	136	136	My first day at school, GSFP	Inadequate KG blocks	More KG Block should be built with GSFP in place


	Indicator (Categorised by Development Dimension)	Baseline 2021	Actual 2022	Actual 2023	Actual 2024	Target 2025	Actual 2025	Key programmes undertaken during the year	Challenges encountered in the year	Departmental policy recommendations
	Primary	402	402	408	408	408	408			
	JHS	144	144	150	150	153	153	BECE Registration	Schools lack ICT gadgets for effective registration process since it's a new system being introduced by WAEC	Schools should be supported with Computers and Modem
	SHS	331	331	331	337	337	337		Inadequate school infrastructure	More school infrastructures needed
8	Enrolment	2605	2799	3021	3173	3300	3205			
	KG	8,245	8,975	9341	9992	10,850	10,870			
	Primary	3200	3681	4099	4278	4700	4687			
	JHS	3400	3521	4221	4552	4900	4842			
	SHS									
9	Number of Trained Teachers	61	58	-	90	15	-			
	KG • Male • Female	40	42	37	35	60	34			
		81	85	90	79	100	78	Lively Mind	Lack of funds to support the programme	We recommend some kind of support for the parents especially
	Primary • Male • Female	298	274	301	262	300	260			
		210	226	205	124	300	128	Organize 2024/2025 academic year my first day at school program	Support is inadequate	We recommend more support
	JHS • Male • Female	274	264	266	288	300	288			
		62	68	72	49	100	49	Sign performance contract with Basic School Headteachers	Some head delay in completion of contract on time	We recommend retraining for such heads
	SHS • Male	152	160	172	195	250	195	Organized Best Teacher Prize	SHS was not considered.	We recommend all levels staff should be considered


Indicator (Categorised by Development Dimension)	Baseline 2021	Actual 2022	Actual 2023	Actual 2024	Target 2025	Actual 2025	Key programmes undertaken during the year	Challenges encountered in the year	Departmental policy recommendations
• Female								Limited number of sponsors	
	18	20	27	28	100	29	Mental Health and Psychological Wellbeing of Teachers	Credit Points was not as stated per the organizers. Support for the facilitators delayed too much	We recommend agreed statements should be followed


Annex 4a: Project Register-2025



Project Description	Development Dimension	Location	Contractor	Contract Sum	Date of Award	Source Of Funding	Date Started	Expected Date Of Completion	Expenditure to Date	Out Standing Balance	Implementation Status		Strategies to Improve Project Completion Rate	How Citizens were involved in monitoring of works contract	Remarks Summary on land acquisition and resettlement
											%	Pictures			
DACF															
Construction of Ino. CHPS compound at Dodo Domba	Environment, infrastructure and Human Settlements Development	Dodo-Domba	Messrs. Invictus Projects Ltd.	800,00.00 (6Month)	12/25	DACF	12/2025	02/5/26	00.00	00.00	5%		The Contractor has been handed over the site and work has begun in earnest	Participatory (Key stakeholders such as the DCE, Assembly members of project communities, reps from traditional authority,	There are no land acquisition and resettlement issues and work at the foundation level

	Project Description	Development Dimension	Location	Contractor	Contract Sum	Date of Award	Source Of Funding	Date Started	Expected Date Of Completion	Expenditure to Date	Out Standing Balance	Implementation Status		Strategies to Improve Project Completion Rate	How Citizens were involved in monitoring of works contract	Remarks Summary on land acquisition and resettlement
												%	Pictures			
															DPCU members)	
	Construction of 1No. 3unit of Classroom Block	Environment, infrastructure and Human Settlements Development	Yadzo	Messrs Multi Project electrical Engineering Service Ltd.	842,440.44 (6Month)	12/25	DACF	12/2025	02/5/26	00.00	00.00	5%		The Contractor has been handed over the site and work has begun in earnest.	Participatory (Key stakeholders such as the DCE, Assembly members of project communities, reps from traditional authority, DPCU members)	There are no land acquisition and resettlement issues and work at the foundation level
2118012	Completion of fence wall and Rehabilitation of Slaughter house	Environment, infrastructure and Human Settlements Development	Kadjebi	M/S Ibrahim Osman	198,258.42	05/07/18	DACF	05/07/18	05/01/19	127,014.60	71,243.82	100		Even though project is complete, very stringent strategies will be put in place to enable the project stand the test of time	Participatory (Key stakeholders such as the DCE, Assembly members of project communities, reps from traditional authority, DPCU members)	There are no land acquisition and resettlement issues

	Project Description	Development Dimension	Location	Contractor	Contract Sum	Date of Award	Source Of Funding	Date Started	Expected Date Of Completion	Expenditure to Date	Out Standing Balance	Implementation Status		Strategies to Improve Project Completion Rate	How Citizens were involved in monitoring of works contract	Remarks Summary on land acquisition and resettlement
												%	Pictures			
0519437	Completion of 1no. Chips Compound at Menuso	Environment, infrastructure and Human Settlements Development	Menuso	Mbangy Enterprise	274,058.60	31/05/19	DACF	31/05/19	03/07/2020	246,652.74	27,405.86	100		*Timely release of DACF will help fast track the completion of the project.	Participatory (Key stakeholders such as the DCE, Assembly members of project communities, reps from traditional authority, DPCU members)	There are no land acquisition and resettlement issues and pending handing over

	Project Description	Development Dimension	Location	Contractor	Contract Sum	Date of Award	Source Of Funding	Date Started	Expected Date Of Completion	Expenditure to Date	Out Standing Balance	Implementation Status		Strategies to Improve Project Completion Rate	How Citizens were involved in monitoring of works contract	Remarks Summary on land acquisition and resettlement
												%	Pictures			
0120104	Construction of 1no. One Story District Police Headquarters (Phase1, Ground Floor)	Environment, infrastructure and Human Settlements Development	Kadjebi	Christland Construction Ltd.	(549,755.50) 1,150,397.50(REVISED)	29/04/20	DACF	29/04/20	06/05/21	97,581.50	612,115.10	80		The Assembly will need support from other stakeholders aside the central government such as NGOs, Development partners among others for the completion of the project.	Participatory (Key stakeholders such as the DCE, Assembly members of project communities, reps from traditional authority, DPCU members)	There are no land acquisition and resettlement issues and work progressing steadily
0220695	Construction of 1no. 3units Classroom Block, Library, Headmaster's Office and Staff Common Room at (Girls Model School)	Environment, infrastructure and Human Settlements Development	Kadjebi	Vislash Construction Works Ltd.	330,060.00	31/05/19	DACF	31/05/19	06/06/202	0.00	330,060.00	5	Ongoing	Timely release of funds will help facilitate the completion of the project.	Participatory (Key stakeholders such as the DCE, Assembly members of project communities, reps from traditional authority,	There are no land acquisition and resettlement issues and being considered for abrogation

Project Description	Development Dimension	Location	Contractor	Contract Sum	Date of Award	Source Of Funding	Date Started	Expected Date Of Completion	Expenditure to Date	Out Standing Balance	Implementation Status		Strategies to Improve Project Completion Rate	How Citizens were involved in monitoring of works contract	Remarks Summary on land acquisition and resettlement
											%	Pictures			
														DPCU members)	
Completion of the kadjebi lorry station	Environment, infrastructure and Human Settlements Development	KADJ EBI	SAM-ANS CONST. LTD.	425,700.00	5/07/2024	DACF-RFG	19/07/2024	20/01/2025	326,075.46	100,024.64	77		Timely release of funds will help facilitate the completion of the project.	Participatory (Key stakeholders such as the DCE, Assembly members of project communities, reps from traditional authority, DPCU members)	There are no land acquisition and resettlement issues pending handing over
GPSNP															

Project Description	Development Dimension	Location	Contractor	Contract Sum	Date of Award	Source Of Funding	Date Started	Expected Date Of Completion	Expenditure to Date	Out Standing Balance	Implementation Status		Strategies to Improve Project Completion Rate	How Citizens were involved in monitoring of works contract	Remarks Summary on land acquisition and resettlement
											%	Pictures			
Rehabilitation of Ahamansu-Todome Feeder Road (5.1km)	Environment, infrastructure and Human Settlements Development	Ahamansu-Todome	Mok-Lamn Gh ltd	1,014,241.50	Aug 24	GOG	Jan 25	13Month	0.00	0.00	47%		Daily task and time management strategies based on supervision. Routine M&E by DA stakeholders.	Participatory (Key stakeholders such as the DCE, Assembly members of project communities, reps from traditional authority, DPCU members)	There are no land acquisition and resettlement issues
Rehabilitation of 10 ha degraded communal land using OIL PALM trees at Asato community (21023)	Environment, infrastructure and Human Settlements Development	ASato	LIPW	600,000.00	2024	GOG	Jan 2024	24month	N/A	N/A	87%		Daily task and time management strategies based on supervision. Routine M&E by DA stakeholders.	Participatory (Key stakeholders such as the DCE, Assembly members of project communities, reps from traditional authority, DPCU members)	There are no land acquisition and resettlement issues

Source: DPCU, 2025.

Table 1: Total number of active projects

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

Source: DPCU, 2025.

Table 2: Distribution of Physical Projects Among Departments of the Assembly

Departments	No. of projects		Total	Collaborating MDA
	Rollover	New		
Finance	0	0	0	N/A
Social Welfare and Community Development	0	0	0	N/A
Works	5	2	0	KADA
Physical Planning	0	0	0	N/A

Agriculture	0	0	0	N/A
Trade and Industry	0	0	0	N/A
Information Department	0	0	0	N/A

Source: DPCU, 2025

Table 3: Project Age Analysis

Project Age	No. of Projects	Time Over runs (in years and months)	Cost overruns	Completion status		
				Average Completion Rate (%)	Highest (%)	Least (%)
Projects that are 20yrs but less than 24 years	0	0	0	0	0	0
Projects that are 11 years but less than 18 years	0	0	0	0	0	0
Projects that are 10 years but less than 11 years	0	0	0	0	0	0
Projects that are 9 years but less than 10 years		0	0	0	0	0
Projects that are 8 years but less than 9 years	0	0	0	0	0	0
Projects that 7years but less than 8years	0	0	0	0	0	0
Projects that 6 years but less than 7 years	1	8months	0	100	100	100
Projects that are 5 years but less than 6 years	1	6months	0	95	85	85
Projects that are 4 years but less than 5 years	1	8months	0	85	85	85
Projects that are 3 years but less than 4 years	0	0	0	0	0	0
Projects that are 2 years but less 3 years	0	0	0	0	0	0
Projects that are 1 year but less than 2 years	0	0	0	0	0	0
Projects that are 0 years but less than 1yr	2	3months	0	90	90	90
Total projects				5		

Source: DPCU, 2025

Table 4: Repair and Maintenance of Existing Infrastructure




Asset/Infrastructure	Location	Type of Maintenance	Estimated Cost (GHC)	Actual Release	Gap	Expenditure	Recommendation
1. Renovation of Kadjebi District Assembly Hall and Environmental Health Unit Block	Kadjebi	Rehabilitation		198,258.42	56,456.5	508107.78	The central government should release the common fund on timely basis to facilitate the renovation of other offices within the Assembly and Area Councils
2. Procurement of 12no. car tyres for 2no cars vehicles (GV-9814, and GC-1983-18	kadjebi	maintenance	250,000.00	47,456.80	50,000.00	47,456.80	Funds should be made available for routine servicing and maintenance
3. Procurement of 4no. car Battery for 3no. cars (GR-6337Y, Gn-7488-18 and GV-9814)	kadjebi	maintenance	250,000.00	12,792.00	20,000.00	12,792.00	Funds should be made available for routine servicing and maintenance

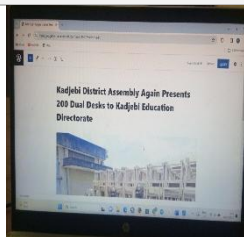

Source: DPCU, 2025

Programme Register

The register provides an overview of the implementation status of non-physical projects (programs) outlined in the 2025 Annual Action Plan. Notably, **111 (88,8%)** of the programs and projects documented in the register have either been successfully partially or fully implemented. Detailed information about these programs and projects is presented below.


Table 5: Programme Register -2025

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:	Issues for leadership's attention	Remarks	
								%	Pictures		
1. Embarked on M&E of development projects district wide	Implementation, Coordination, Monitoring and Evaluation	20,000.00	DACF IGF	2/2/25	28/12/25	0.00	0.00	100%		*Inadequate funding has limited the number of monitoring to be carried out.	Projects are at various stages of completion hence further monitoring will be carried out in subsequent quarters.
2. Involve stakeholders in fee fixing and Budget Preparation.	Implementation, Coordination, Monitoring and Evaluation	5,000.00	DACF IGF			0.00	0.00	100%		*Inadequate funding served as a limitation to involving more stakeholders in fee fixing.	Fee fixing has been successful, budget preparation is still pending to commence in the Third Quarter.
3. Implementation of the Revenue Improvement Action Plan and Submission of Monthly & Quarterly Financial account	Implementation, Coordination, Monitoring and Evaluation	20,000.00	DACF/ IGF	1/1/25	28/12/25	0.00	0.00	100%		*Funding is still a major challenge.	Implementation processes are underway

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:		Issues for leadership's attention	Remarks
								%	Pictures		
4. Procured Credit Cards for GIFMIS and other consumables (binding materials, value books, certificates, market tickets and jackets) for the preparation of Monthly Reports	Implementation, Coordination, Monitoring and Evaluation	20,000.00	DACF/IGF	1/1/25	28/12/25	0.00	0.00	100%		Inadequate funding is still a major challenge.	ongoing
5. Monthly update of District Website (Jan-Sep)	Implementation, Coordination, Monitoring and Evaluation	7,200.00	DACF/IGF	1/1/25	28/12/25	0.00	0.00	75%		Website has been hacked close to end of the end of third quarter	Leadership needs to take further steps towards the restoration of the website.
6. Celebrate National and International Anniversaries/ Days and events (Independence Day and farmers day celebration)	Governance, Corruption and Public Accountability	190,000.00	DACF/IGF	6/3/25	6/4/25	0.00	0.00	100%		No key challenge	Successful

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:	Issues for leadership's attention	Remarks	
								%	Pictures		
7. Organised DPCU, Departmental, Units, Management, Committee, Sub-committee and Statutory meetings (<i>Jan-Sep</i>)	Governance, Corruption and Public Accountability	200,000	DACF/IGF	17/1/25	28/3/25	0.00	0.00	100%		Inadequate funding, coupled with delay in the release of funds is a major challenge.	Meetings have successfully been organized, except a few.
8. Operationalize the functionality of the District Sub-Structures	Governance, Corruption and Public Accountability	20,000	DACF/IGF	1/1/25	28/3/25	0.00	0.00	25%		Inadequate funding	Some progress has been made during the First Quarter.
9. Gazetting of District Bye-Laws, fee fixing & payment of legal costs	Governance, Corruption and Public Accountability	10,000.00	DACF/IGF	1/1/25	31/12/25	0.00	0.00	25%		Inadequate funding to fully gazette district bye-laws	
10. Train and Orient Assembly members on their functions, roles and responsibilities and Local government Acts	Governance, Corruption and Public Accountability	80,000.00	DACF	15/03/25	15/03/25	0.00	0.00	100%		Inadequate funding limited the conduction of more trainings	There's much progress in the dispensation of their duties as assembly men

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:	Issues for leadership's attention	Remarks	
								%	Pictures		
11. Organize school sports, my first day at school and other cultural activities <i>(Organized my first day at school, Organized inter-schools/circuits sports and games competitions)</i>	Social Development	25,000.00	DACF GES	1/1/25	28/3/25	0.00	0.00	100%		Funding and sponsorship for the games was completely inadequate.	the district assembly should take full responsibility of sports and cultural activities.
12. Organize Guidance and Counselling programs, special classes for final year students and Monitor BECE and WASSCE exams <i>(Conducted 2025 BECE registration orientation and briefing, Conducted and supervised BECE).</i>	Social Development	6000.00	GES	1/1/25	30/9/25	0.00	0.00	100%		Lack basic logistics	Basic logistics will be needed to help the successful implementation of activity.



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:	Issues for leadership's attention	Remarks	
								%	Pictures		
13. Intensify school health and Education programs (SHEP) and WASH Program (Organized Reproduction Health Education program on certain behavioural symptoms at various ages of learners)	Social Development	35000.00	GES/ UNICEF	3/3/25	3/3/25	0.00	0.00	100%		Inadequate funding	funds should be provided so that all learners in the district can benefit from the training
14. Organized training workshop for newly appointed headteachers and officers at Kadjebi District Assembly Hall.	Social Development	46,000.00	GES	11/2/25	11/2/25	0.00	0.00	100%		Inadequate funding	funds should be provided so that all teachers in the district can benefit from the training
15. Organized quiz competition and Kiddifest for Basic schools and KGs respectively in Kadjebi.	Social Development	300,000.00	GES	17/2/25	25/3/25	0.00	0.00	100%		Inadequate funding	funds should be provided so that all learners in the district can benefit from this activity.



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:	Issues for leadership's attention	Remarks	
								%	Pictures		
16. Undertake HIV/AIDS activities and advocacy programmes with stakeholders (Two hundred and seventy-six (276) clients were tested for HIV)	Social Development	22,500.00	GHS	1/1/25	28/3/23	0.00	0.00	100%		Inadequate funding	More funding is needed to help carry out other HIV related activities.
17. Support Malaria Control Programs (Training for Point Mass Distribution and SMC, Public education and case management)	Social Development	20,000.00	-	1/1/25	28/3/25	0.00	0.00	100%		Inadequate support for malaria elimination activities	malaria elimination should be made a priority by providing constant financial support
18. Support Tuberculosis prevention activities (Sample transportation and case management)	Social Development	40,000.00	-	1/1/25	28/3/25	0.00	0.00	100%		No funds received for TB	TB elimination should be made a priority by providing constant financial support
19. Trained midwives on integrated management of childhood illness (Safe)	Social Development	10,000.00	-	1/1/25	28/3/25	0.00	0.00	100%		Training has been successful	Funded by KOFIH

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:		Issues for leadership's attention	Remarks
								%	Pictures		
<i>Motherhood Protocols)</i>											
20. Supervise 6 LEAP payment cycles in the district (supervised the disbursement of grant for the 89th cycle)	Social Development	10,000.00	DACF	1/1/25	28/3/25	0.00	0.00	100%		some names on the payroll have been temporarily suspended because the household has not cashed out for three (3) consecutive cycles	During second quarter of 2025, came the news of the increment of the cash grants to the beneficiaries and it will begin from the 89th tranche.
21. Facilitate the registration and renewal of the aged, LEAP and indigent on NHIS (beneficiaries of LEAP whose cards needed renewal or replacement were attended to in the district office of NHIA.)	Social Development	16,000.00	DACF	12/2/25	27/2/25	0.00	0.00	100%		Access to LEAP communities is still a major problem	During this quarter, mass enrolment was not carried out but rather beneficiaries of LEAP who cards may need renew or replace were attended to in the district office of NHIA.


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:	Issues for leadership's attention	Remarks
								% Pictures		
22. Public sensitization on handwashing, open defecation and food hygiene (<i>Ten communities were sensitised on hand washing appropriate water transport, storage and handling, organized workshop for twelve (12) communities for water and sanitation management</i>)	Social Development	20,000	DACF/UNICEF	1/1/25	28/3/25	0.00	0.00	100% 	Water sanitation is still a major challenge in the district	More sensitizations are needed to curb these problems
23. Trigger and monitor 18 communities in the district to be ODF	Social Development	45,000.00	UNICEF/DACF	1/1/25	28/3/25	0.00	0.00	30% 	Inability of the District Assembly to support Field Facilitators for post ODF monitoring making the communities to go back to ODF after declaring them.	UNICEF has sponsored eleven (11) Communities and WORLD VISION has also sponsored five (5) Communities and DICCS verification have been done pending RISC verification



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:		Issues for leadership's attention	Remarks
								%	Pictures		
24. Embark on Routine site inspection of developmental projects	Environment , Infrastructure & Human Settlements	5,000	DACF	1/1/25	28/6/25	0.00	0.00	100%		Inadequate funds/logistics for efficient and effective delivery of functions	Provision of funds and logistics to carry out activities.
25. Procurement of stationery and maintenance of office equipment by 31st December 2025	Economic Development	9,500	GoG	01/01/2025	31st December 2025	0	9,500	100%		Lack of operational funds for the effective and efficient management of the office	Operational funds should be provided for smooth office operations
26. Run and maintain one official vehicle by 31st December 2025	Economic Development	27,000	GoG	01/01/2025	31st December 2025	0	27,000	100%			
27. Run and maintain thirteen motor bikes by 31st December 2025	Economic Development	10,400	GoG	01/01/2025	31st December 2025	0	10,400	65%			

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:	Issues for leadership's attention	Remarks	
								% Pictures			
28. Organize twelve 12 monthly technical review meetings (TRVs) 31/12/2025	Economic Development	14,400	GoG	01/01/2025	31st December 2025	0	14,000	100%		Lack or inadequate funding support for implementation of activities	No funds were released for this activity. The department pre-financed this activity awaiting releases from GoG.
29. District Director of Agriculture collaborates with District Assembly to carry out monitoring of planned agricultural activities in the District by 31st December 2025	Economic Development	24,000	GoG	01/01/2025	31st December 2025	0	24,000	100%	 <p>DDA and Assemble Staff monitoring FILMA project at Akum and Rice processing center at Kadjebi Asato</p>	Lack or inadequate funding support for implementation of activities	No funds were released for this activity. The department pre-financed this activity awaiting releases from GoG.



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:	Issues for leadership's attention	Remarks	
								%	Pictures		
30. Hold a 2-day budgeting session for DDA and Management to budget for activities in the District by 31st December 2025	Economic Development	3,500	GoG	01/01/2025	31st December 2025	0	3,500	100%	 <p>Management held budget</p>	Lack or inadequate funding support for implementation of activities	No funds were released for this activity. The department pre-financed this activity awaiting releases from GoG.
31. Organize a 2-day District RELC meeting by August 2025	Economic Development	9,600	GoG	01/01/2025	31st December 2025	5,000	4,600	75%	 <p>One day RELC session at DoA conference room</p>	Lack or inadequate funding support for implementation of activities	All targeted 12 monthly technical review meetings organized. No funds were released for this activity. The department pre-financed this activity awaiting releases from GoG.



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:		Issues for leadership's attention	Remarks
								%	Pictures		
32. Hold a one day management meeting quarterly for management staff to review planned activities by 31st Decemeber 2025	Economic Development	8,000	GoG	01/01/2025	31st Decem ber 2025	0	8,000	100%	 <p>Management meeting held at DDA office</p>	Lack or inadequate funding support for implementation of activities	No funds were released for this activity. The department pre-financed this activity awaiting releases from GoG
33. Carryout data collection and analysis for decision making and also collect monthly market informtion/d ata and also write and submit all required reports by 31st december 2024	Economic Development	12,000	GoG	01/01/2025	31st Decem ber 2025	0	12,000	100%		Lack or inadequate funding support for implementation of activities	


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:	Issues for leadership's attention	Remarks	
								%	Pictures		
34. Collaborate with other Government and Non Governmental Organizations, Institutions and agencies by 31st December 2025	Economic Development	6,000	GoG	01/01/2025	31st December 2025	0	6,000	100%		Lack or inadequate funding support for implementation of activities	Kadjebi District Assembly provided Ghc 5,000 which was used to cover part of the cost of RELC activity for a day
									DDA interaction with FILMA PASPs and KIC training of youth women on alternative income generation		



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:		Issues for leadership's attention	Remarks
								%	Pictures		
35. Establish 2 rice and 2 maize demonstrations on good agricultural practices by 31st December 2025	Economic Development	5,600	GoG	01/01/2025	31st December 2025	0	5,600	100%		Lack of operational funds for the effective and efficient management of the office	
36. Provide fuel for DDA, DDOs AEAs and other supporting staff for home and farm visits by 31st December 2025	Economic Development	38,120	GoG	01/01/2025	31st December 2025	0	58,120	85%		Inadequate funding	
37. Carryout disease surveillance and other veterinary activities across the District by	Economic Development	5,000	GoG	01/01/2025	31st December 2025	0	5,000	100%		Inadequate logistical support for the department	ActionAid/NO CID played significant roles in gender and extension in Kadjebi District. Specifically, The Female Extension Volunteers (FEVs) as





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:		Issues for leadership's attention	Remarks
								%	Pictures		
31st December 2025									Vet officer conducting treatment at Ahamansu		organized, trained and deployed by NOCID and the Department of Agriculture, played a big role in improving the yield of vegetable among women farmers. Pro-link, Iseguri and, lately, World Vision have also contacted the department of agriculture and hinted of potential collaborations. Through the collaborations with NOCID, KIC provided start-ups for more than 1,000 young ladies in the district. They are start-ups in Poultry, Mushroom Production, Sheep and Goats production, Piggery, Snail and other


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:		Issues for leadership's attention	Remarks
								%	Pictures		
											Agribusiness ventures. Under the FILMA project, 930 bags of NPK were given to 275 young ladies on credit. Another 364 LMAs were given additional working capital as credit.
38. Organize a two day training for thirty (30) women in processing and packaging of agricultural produce by 31st December 2025	Economic Development	4,500	GoG	01/01/2025	31st December 2025	0	4,500	100%	 	Inadequate logistical support for the department	6 Demonstrations were established in Vegetable, Rice and Maize in Dzinzinso, Dodo-Amanfrom, Papase, Dzamlome, Kodibenum, Ahamansu and Dapaa. No funds or logistical support. All demonstrations were farmer owned.


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:	Issues for leadership's attention	Remarks	
								% Pictures			
39. Facilitate farmers and FBOs access to markets and/or aggregators by 31st December 2025	Economic Development	1,500	GoG	01/01/2025	31st December 2025	0	1,500	100%		Lack or inadequate funding support for implementation of activities	No funds were released for this activity. The department pre-financed this activity awaiting releases from GoG
40. Organize and celebrate one National Farmers Day by 31st December 2025	Economic Development	90,000	GoG	01/01/2025	31st December 2025	90,000	90,000	100%		Lack or inadequate funding support for implementation of activities	13,697 animals were treated across the district for various conditions
41. Conduct any relevant climate-Smart training, demonstration or activities across the District by 31st	Economic Development	13,000	GoG	01/01/2025	31st December 2025	0	13,000	100%		Lack or inadequate funding support for implementation of activities	JICA and KIC supported with funding. 60 women were trained


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:		Issues for leadership's attention	Remarks
								%	Pictures		
December 2025											
42. Payment of insurance and roadworthy by December 2025	Economic Development	8,200	GoG	01/01/2025	31st December 2025	0	8,200	50%		Lack or inadequate funding support for implementation of activities	160 farmers and/ FBOs were linked to markets in ginger, rice and cassava
43. Payment of utility bills by December 2025	Economic Development	6,240	GoG	01/01/2025	31st December 2025	0	6,240	100%		Lack or inadequate funding support for implementation of activities	Farmers day celebration was successfully observed at Asato
44. Rehabilitation & Maintenance of 40HA community degraded land with tree/fruit crop (plantations) at Asato, and Pampamwie-Okrakrom (Supplied seedlings to CCMI sites & embarked on monitoring)	Emergency planning and preparedness	9,500	GoG	01/01/2025	31st December 2025	9,500	0.00	50%		Tablet inability to capture fingerprints of beneficiaries is a major challenge	Any relevant climate-smart activity conducted and supervised in the district

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:	Issues for leadership's attention	Remarks	
								%	Pictures		
45. Organize Sensitization programs on bush/domestic fires, building codes, indiscriminate cutting down of trees for charcoal, control of disease and epidemics (Embarked on sensitization programs on effects of both domestic/bushfires in Information Centres, Churches, schools, mosques across the district).	Emergency planning and preparedness	27,000	GoG	01/01/2025	31st December 2025	27,000	0.00	100%		lacks working staff	No funds were released for this activity. The department pre-financed this activity awaiting releases from GoG
SECOND QUARTER											
46. Prepared and Submitted 5No. Progress Reports (First, Second, Third and Fourth and Annual Quarter Reports have been prepared)	Implementation, Coordination, Monitoring and Evaluation	14,400	GoG	01/01/2025	31st December 2025	14,400	0.00	100%		Inadequate funding and logistics	First and Second Quarter has been prepared amidst inadequate funding and logistics.

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:	Issues for leadership's attention	Remarks	
								%	Pictures		
47. Organize 1No. Mid-year review of 2025 Composite Annual Action Plan and Budget	Implementation, Coordination, Monitoring and Evaluation	24,000	GoG	01/01/2025	31st December 2025	24,000	0.00	100%		Inadequate funding, logistics and data from Heads of Departments and units	Heads of departments need to prioritise this activity in subsequent years and provide adequate data
48. Collect data to update DDDP	Implementation, Coordination, Monitoring and Evaluation	3,500	GoG	01/01/2025	31st December 2025	3,500	0.00	60%		Inadequate funding and logistics to help enable data	There will be a need to provide special IDs to various departments and units to facilitate the whole process.
49. Implement the District Assembly's NACAP (Organised public sensitizations programmes district wide)	Governance, Corruption and Public Accountability	9,600	GoG	01/01/2025	31st December 2025	9,600	0.00	100%		Inadequate funding and logistics	Funding and resources are needed to help organize more sensitization programmes on corruption.
50. Organize 4No. Annual Town Hall Meetings and other Public Forums at Area Council Levels (Community engagements were held at Asato, Dzamlome, Wawaso, Dapaa and Pampamwie)	Governance, Corruption and Public Accountability	8,000	GoG	01/01/2025	31st December 2025	8,000	0.00	100%		Inadequate funding and logistics	Funding and resources are needed to help organize

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:		Issues for leadership's attention	Remarks
								%	Pictures		
51. Implementation of District Workplace Safety Plan (Serviced and refilled all fire extinguishers at District Office complex)	Governance, Corruption and Public Accountability	12,000	GoG	01/01/2025	31st December 2025	12,000	0.00	100%		Inadequate funding and logistics	
52. Monitor Five 5 Day care centres in the district (The Department of Social Welfare and Community Development Monitored the existing 14-day care centres in the district).	Social Development	6,000	GoG	01/01/2025	31st December 2025	6,000	0.00	100%		Inadequate funding and logistics	Inadequate funding and logistics such as motor bikes affect further monitoring.

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:	Issues for leadership's attention	Remarks
								% Pictures		
53. Organize Sensitization in 25 Cocoa farming communities on child labour, trafficking and domestic violence (<i>Community sensitizations on child rights and protection was conducted at Dzindzinsu, Poase Cement, Pampawie, Ampeyo, Dodo Amanfrom, Dodofie, Pepesu, Manguase, Ahamansu, Kukrantumi, Dika and Dapaa</i>)	Social Development	5,600	GoG	01/01/2025	31st December 2025	5,600	0.00	100% 	Inadequate funding and logistics	More funds and logistics are needed to include more communities in the sensitization
54. Collect and collate data on all PWDs in the District (<i>During the second Quarter, there was an update of the compiled data on vulnerable groups in the district</i>)	Social Development	38,120	GoG	01/01/2025	31st December 2025	38,120	0.00	100%	Inadequate funding and logistics	The total number of persons with disability as at the end of year 2023 was One thousand, one hundred and four (1104) and has increased to One thousand, one hundred and six (1106).

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:		Issues for leadership's attention	Remarks
								%	Pictures		
55. Instituted Network of Practice through monitoring of network of practice activities	Social Development	5,000	GoG	01/01/2025	31st December 2025	5,000	0.00	100%		Inadequate funding to carry out further monitoring and other network practice related activities	There's a call for other development partners to come on board to assist in this regard.
56. Provision of Stat-up kits to graduate apprentice to establish their own businesses (Provided start-up kits to 351 beneficiaries at Dodo Pepesu Ahamansu, Menu, Poase Cement and Titiaka)	Economic Development	4,500	GoG	01/01/2025	31st December 2025	4,500	0.00	100%		Lack of operational funds which is affecting the smooth running of the office	Recurrent funds should be released to enable the office run smoothly.
57. laid one demonstration each for rice, maize and ginger demonstrations on good agricultural practices	Economic Development	1,500	GoG	01/01/2025	31st December 2025	1,500	0.00	100%		Delay in release of funds	District Assembly should expedite the processes involved in the release of funds to the agriculture department.
THIRD QUARTER											
58. Prepared and submitted 2025 Annual Action Plan and Budget	Implementation, Coordination, Monitoring and Evaluation	13,000	GoG	01/01/2025	31st December 2025	13,000	0.00	100%		Delay in the Release of funds	Even though the 2025 plan is ready, no funds have been released to support its preparation.

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:		Issues for leadership's attention	Remarks
								%	Pictures		
59. Organized Clean up exercises/communal labour at Ahamansu, Dodo Amanfrom, Asato, Dzamlume, Akum, Dodi-Papase, Poase Cement, Kadjebi, Daforkodzi, Dzindziso, Mempeasem.	Social Development	8,200	GoG	01/01/2025	31st December 2025	8,200	0.00	100%		Poor participation of citizens is a major problem	In the midst of inadequate participation, a number clean up exercises have been conducted across the district.
60. Organized a 1No. medical screening of food vendors with a vigorous inspection of food joints at Kadjebi, Poase Cement, Dodo-Amanfrom, Pampamwie, Dapaa, Asato and Papasi	Social Development	6,240	GoG	01/01/2025	31st December 2025	6,240	0.00	100%		Lack of logistics such as motor bikes to carry out district wide screening of food vendors	50 eating premises and 63 drinking premises were inspected and screed during the quarter.
61. Undertook skills training in entrepreneurship for PLWDs	Social Development	9,500	GoG	01/01/2025	31st December 2025	9,500	0.00	100%		The office does not have enough funding to undertake all the programs and activities contained in the plan for the quarter.	*Collaborated with the PFI of LEAP and BAC to carry out a disbursement exercise of beneficiaries who trained in income generative activities such as Pomade and

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:		Issues for leadership's attention	Remarks
								%	Pictures		
											Liquid soap making, rearing of snails and rabbits.
62. Support referral case management system	Social Development	27,000	GoG	01/01/2025	31st December 2025	27,000	0.00	100%		Inadequate and delay in the release of funds	* One case of a juvenile coming into contact with the law was recorded during the period. The offender, a male had been arrested for stealing and has upon trial been convicted and committed to the senior correctional home. *The department is represented on the family tribunal of the Kadjebi District Magistrate Court to deliberate and make decisions on cases related to Child and Family welfare.
63. Offered assistance for economic empowerment	Social Development	10.400	GoG	01/01/2025	31st Decem	10.400	0.00	100%		Inadequate and delay in the release of funds	Collaborated with NOCID and BAC to empower local

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:		Issues for leadership's attention	Remarks
								%	Pictures		
to PLWDs through the development of Eco nomic empowerment strategies and segmentation based on feasibility and cost and Initiated procurement of hardware items for distribution.					ber 2025						residents to address their own socio-economic challenges.
64. Prepared, local plans for selected communities	Environment, Infrastructure & Human Settlements	14,400	GoG	01/01/2025	31st December 2025	14,400	0.00	50%		Inadequate accurate and up-to-date base maps to facilitate the preparation of local plans for various growing settlements.	Prepared Local Plans /Layouts for the District Capital and communities without layouts.
65. Undertook Internship Programmes	Economic Development	24,000	GoG	01/01/2025	31st December 2025	24,000	0.00	100%		Inadequate and delay in the release of funds	Successfully carried out
66. Supported MSMEs to have access to credit facilities.	Economic Development	3,500	GoG	01/01/2025	31st December 2025	3,500	0.00	100%		Inadequate and delay in the release of funds	100 graduate apprentices supported with sewing machine, hair dryers and oven.
67. Conducted community Engagements with Business Communities and	Economic Development	9,600	GoG	01/01/2025	31st December 2025	9,600	0.00	100%		Inadequate and delay in the release of funds	community Engagements with Business Communities and Stakeholders meetings were

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:		Issues for leadership's attention	Remarks
								%	Pictures		
Stakeholders meetings											carried out at Kadjebi
68. Carried out data collection and analysis for decision making and also collect monthly market information/data and also write and submit all required reports	Economic Development	8,000	GoG	01/01/2025	31st December 2025	8,000	0.00	75%		Delay in the release of funds and inadequate funding	Implementation is still ongoing
FOURTH QUARTER, 2025											
69. Undertook an update of District Administrative Data on monthly basis	Implementation, Coordination, Monitoring and Evaluation		DACF	1/10/25	31/12/25			50%		Administrative data is inadequate due to inadequate funding and logistics such as motor bike to visit other parts of the 12district.	The Statistics office needs to be well equipped to help him embark on various data collection exercises.
70. Procured and Maintain Office Equipment (Laptops, Printers, scanner, projector, modern), Logistics and Stationery for KADA and Area Councils	Governance, Corruption and Public Accountability	150,000	DACF	1/10/25	31/12/25	0.00	0.00	100%			
71. Procured and supplied 550No. Mono and 750no. dual desks for selected basic schools	Social Development		DACF	1/10/25	31/12/25	0.00	0.00	100%			

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:		Issues for leadership's attention	Remarks
								%	Pictures		
72. Procured and supplied plastic chairs and Sports equipment	Social Development		DACF	1/10/25	31/12/25	0.00	0.00	100%		Inadequacy of these equipment to promote sports in the district.	The plastic chairs will be used to generate funds internally
73. Organize District teachers and Educational Forum with Key Stakeholders and 2025 District best teacher prize award (Organized work inspection for teachers' award)	Social Development	46,000.00	GES	1/10/25	31/12/25	0.00	0.00	100%		Inadequate funding for effective supervision and monitoring	It is recommended that enough funds should be provided for effective supervisions
74. Adoption of schools by schedule officers	Social Development	6000.00	GES	1/10/25	31/12/25	0.00	0.00	100%		No funds and logistics to embark on regular visits to schools	It is recommended that enough funds should be provided for effective supervisions
75. Organized school performance appraisal meeting in schools/community (SPAM)	Social Development	60,000.00	IGF GES	1/10/25	31/12/25	0.00	0.00	100%			
76. Organize 1No. EMIS training for head teachers	Social Development	4,000.00	GES	21/11/25	21/11/25	0.00	0.00	100%			
77. Organize 1No confirmation and promotion for GES staff	Social Development	2,500.00	GES	1/10/25	31/10/25	0.00	0.00	100%			
78. Monitored and ensure smooth	Social Development	500.00	GES	1/10/25	31/12/25	0.00	0.00	100%			

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:		Issues for leadership's attention	Remarks
								%	Pictures		
implementation of the GALOP program in the district											
79. Sign a performance contract with Basic School Headteachers	Social Development	500.00	GES	2/10/25	2/10/25	0.00	0.00	100%			
80. Organized 1No capacity building training for newly trained teachers/staff	Social Development	22,000.00	GES/DACF	17/12/25	17/12/25	0.00	0.00	100%			
81. Prepared the District BECE league tables and awarded performing schools	Social Development	48,000.00	GES	1/10/25	31/12/25	0.00	0.00	100%			
82. Organize training for KG and Primary teachers on the use of TM1 Laptop in lesson delivery and adoption of improved pedagogical skills in teaching	Social Development	1,000.00	GES/IGF	15/11/25	18/11/25	0.00	0.00	100%			
83. Embark on nutrition and family planning services district wide	Social Development	16,000.00	GHS	1/10/25	31/12/25	0.00	0.00	100%			
84. Organize 2No advocacy programmes for PWDs	Social Development	1,000.00	DACF	2/12/25	6/12/25	0.00	0.00	100%			

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:		Issues for leadership's attention	Remarks
								%	Pictures		
(Sensitized 20 communities on the awareness of stigma, improve services for children with disabilities and promote inclusive education.)											
85. Mainstream gender issues into the development process of the district (sensitization campaigns at Ahamansu, Akum, Atakofi, and Dzindzisu on early marriages and women empowerment)	Social Development	5000.00	DACF NCCE World Vision	25/3/25	19/12/25	0.00	0.00	100%			
86. Installation and maintenance of street lights & road signage	Environment, Infrastructure & Human Settlements	25,000	IGF	1/10/25	31/12/25	0.00	0.00	100%			
87. MAINTENANCE OF OFFICE EQUIPMENT	Environment/Infrastructure/Human Settlement	1500.00	DACF	6/10/2025	14/10/2025	1500.00	NILL	100			
88. INTERNAL MANAGEMENT ORGANIZATION	Environment/Infrastructure/Human Settlement	2066.78	DACF	8/10/2025	14/10/2025	2066.78	NILL	100			

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:		Issues for leadership's attention	Remarks
								%	Pictures		
89. PROCUREMENT OF STATIONERY	Environment/Infrastructure/Human Settlement	2000.00	DACF	12/10/2025	14/10/2025	2000.00	NILL	100			
90. REPAIRING OF OFFICE LAPTOP	Environment/Infrastructure/Human Settlement	1500.00	DACF	6/10/2025	14/10/2025	1500.00	NILL	100			
91. Collaborate with Traditional Authorities to Organize Akan-Wawaso Traditional Congress).	Economic Development	25,000.00	IGF KADA	27/12/25	27/12/25	0.00	0.00	100%			
92. Supported the Registration of businesses with GRA/RGD and District Assembly.	Economic Development	3,000.00	GEA/BAC	1/1/025	31/12/25	0.00	0.00	100%			
93. Collaborated with DVLA on issuance of licenses in Kadjebi	Emergency planning and preparedness	2,500	DACF DVLA	1/10/25	31/12/25	0.00	0.00	100%			
94. Identify disaster prone areas and institute preventive measures and promote disaster prevention in various zone (HAZARD MAPPING)		GHC 9,000.00	DACF/GOG	March	31 st March						

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:		Issues for leadership's attention	Remarks
								%	Pictures		
95. Sensitization programs on bush/domestic fires, building codes and indiscriminate felling of trees		GHC 10,000.00	DACF/G OG	Jan	Jan-Dec						
96.											
97. Activation of Disaster Volunteer Groups (DVG, s)		GHC 10,000.00	DACF/G OG	Jan	Jan-Mar.						
98.											
99. Tree planting exercise (To raise trees to protect the environment, serve as windbreak and also for economic empowerments)		GHC 9,000.00	DACF/G OG	April	April-September						
100.											
101. Organize clean-up exercises and desilt of choked gutters		GHC 10,000.00	DACF/G OG	March	March-May						
102.											
103. Public education on prevention and control of diseases and epidemics in collaboration with Health service		GHC 10,000.00	DACF/G OG	Feb.	Feb-Sept.						

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:		Issues for leadership's attention	Remarks
								%	Pictures		
104.											
105.											

Source: DPCU, 2025

Annex 5: Update on Revenue Sources

Revenue Sources	Estimates					Performance				
	2021	2022	2023	2024	2025	2021	2022	2023	2024	2025
DACF	3,557,876.00	4,144,820.37	3,000,000.00	4,000,000.00	17,138,495.36	1,206,644.72	1,539,735.25	1,126,790.79	308,495.68	8,567,971.43
DACF- RFG	1,737,538.00	1,178,278.00	1,317,950.90	2,129,927.00	1,013,776.00	1,178,278.00	1,134,512.80	27,364.81	434,134.00	0.00
MP's CF	400,000.00	716,000.00	673,000.00	800,00.00	1,526,000.00	329,157.99	470,777.15	379,693.72	373,933.45	1,079,954.02
IGF	306,001.00	362,610.00	394,300.00	457,000.00	464,000.00	192,509.14	393,942.07	401,259.98	241,064.30	511,932.74
MSHAP/HIV					0					28,951.44
PWDs CF	400,000.00	400,000.00	709,418.18	430,000.00	863,218.25	156,282.14	364,964.26	464,497.88	402,141.32	824,141.49
GPSNP	100,000.00	100,000.00	3,139,803.00	2,505,000.00	2,505,000.00	63,101.51	100,000.00	50,000.00	309,784.94	0
GoG Goods & Services Transfer	79,823.00	141,620.00	56,000.00	93,500.00	803,500.00	43,874.38	44,907.78	36,124.86	0	301,790.48
GoG Compensation of Employees	1,568,876.00	1,821,681.74	2,254,063.42	5,556,701.82	5,856,059.02	1,568,876.00	1,817,376.06	3,413,188.60	5,819,058.12	6,627,366.35
UNICEF	172,000.00	182,000.00	182,000.00	80,690.00	170,000.00	108,818.20	138,118.82	20,040.00	156,780.00	12,625.00
ETC.										




ANNEX 6A: Update on Expenditure




Budget Items	2021			2022			2023			2024			2025		
	Approved	Released	Expenditure	Approved	Released	Expenditure	Approved	Released	Expenditure	Approved	Released	Expenditure	approved	Released	Expend
Compensation	1,598,376.00		1,584,015.95	1,827,682.00		1,822,241.16	2,288,563.00		3,451,583.36	5,626,701.82		5,827,289.24	5,918,854.58		6,680,119.08
Goods and Services	2,740,745.00		1,516,361.06	3,373,769.11		1,848,536.95	4,794,965.00		2,428,870.74	5,829,989.00		2,764,180.90	8,505,524.99		2,889,362.76
CAPEX	4,107,627.00		1,650,547.11	3,880,459.00		1,765,436.57	4,282,487.00		781,551.70	4,596,128.00		2,526,626.26	15,915,669.06		1,349,726.37
Total	8,446,748.00		4,750,924.12	9,081,910.11		5,436,214.68	11,366,015.00		6,662,005.80	16,052,818.82		11,118,096.40	30,340,048.63		10,919,208.21



ANNEX 6B: MMDAs Capex Budget Performance Analysis



Estimate		Release	Expenditure	Variance		
Unconstrained (A)	Constrained (B)	C	(D)	(A-B)	(B-C)	C-D
GOG						
IGF	464,000.00	511,932.74	511,932.74	464,000.00	47,932.74	0.00
Donor						
Total						

Annex 6C: CAPEX budget allocation and implementation for active projects

Multi-Year CAPEX throw forward				MTBF Envelope			Performance		Details on Capital Projects, 2025									
Total Medium-Term Plan Estimate (plan)	Annual Estimate (plan)	Annual Estimate (plan)	Annual Estimate (plan)	Annual ceilings			Approved/Released	Expenditure	Project									
									Code	Name	Age	Original Estimate cost	Revised cost	Expenditure to date	Completion status		Time overruns	Land acquisition & resettlement
				%	Picture													
2025	2025	2025	2023	2025	2025	2023	2025	2023										
28,664,860.40	850,153.83	850,153.83	141,000.00	935,413.00	935,413.00	11,366,015.00	425,700.00	326,075.46	0220696	Completion of the construction of 1No. Lorry Station (Phase II)	1year	564,564.20	N/A	326,075.46	100		0	N/A
425,000.00	150,000.00	250,000.00	250,000.00	200,000.00	33,750.00	-	213,750.00	149,625.00		Construction of 1no.market shed and rehabilitation 4.no market sheds	8months	213,750.00	N/A	149,625.00	80		8months	N/A
400,000.00	150,000.00	100,000.00	150,000.00	60,000.00	80,000.00	-	24,000.00	127,014.60	2118012	Completion of fence wall and Rehabilitation of Slaughter house	6years	198,258.42	N/A	127,014.60	100		5yrs	N/A

Multi-Year CAPEX throw forward				MTBF Envelope			Performance		Details on Capital Projects, 2025									
Total Medium-Term Plan Estimate (plan)	Annual Estimate (plan)	Annual Estimate (plan)	Annual Estimate (plan)	Annual ceilings			Approved/Released	Expenditure	Project									
									Code	Name	Age	Original Estimate cost	Revised cost	Expenditure to date	Completion status	Time overruns	Land acquisition & resettlement	
										%	Picture							
1,178,406.00	452,174.00	274,058.60	452,174.00	60,000.00	60,000.00	-	60,000.00	197,791.96	519437	Completion of Ino. Chips Compound at Menuso		274,058.60	N/A	274,058.60	100		5yrs	N/A
1,356,522.00	452,174.00	452,174.00	452,174.00	120,000.00	120,000.00	-	120,000.00	549,755.50	120104	Construction of Ino. One Story District Police Headquarters (Phase1, Ground Floor)		549,755.50	N/A	97,581.50	50		4yrs	N/A
964,000.00	422,000.00	422,000.00	120,000	355,000.00	355,000.00	-	355,000.00	487,622.1		Rehabilitation of 4km Feeder Road at Dika-Ahanmansu		487,622.1	N/A	0	50		1yr	N/A

Multi-Year CAPEX throw forward				MTBF Envelope			Performance		Details on Capital Projects, 2025									
Total Medium-Term Plan Estimate (plan)	Annual Estimate (plan)	Annual Estimate (plan)	Annual Estimate (plan)	Annual ceilings			Approved/Released	Expenditure	Project									
									Code	Name	Age	Original Estimate cost	Revised cost	Expenditure to date	Completion status		Time overruns	Land acquisition & resettlement
				%	Picture													
48,000.00	24,000.00	24,000.00	0.00	-	318,550.00	-	318,550.00	235,000.00	2118025	Construction of 2No. mechanized boreholes with 1,000 litres overhead tank at KASEC and Dzindzinso CHPS Compound.		2118025	N/A	235,000.00	85		2months	N/A
200,000.00	100,000	100,000	0.00	259,398.00	25,000.00	-	25,000.00	215,270.00		Construction of Culverts (Length 78m& Depth 0.15m) and U-Drains at Kadjebi (Length 78m, Width 1.2m& Depth 0.6m)		2118027	N/A	215,270.00	85		2months	N/A

Multi-Year CAPEX throw forward				MTBF Envelope			Performance		Details on Capital Projects, 2025									
Total Medium-Term Plan Estimate (plan)	Annual Estimate (plan)	Annual Estimate (plan)	Annual Estimate (plan)	Annual ceilings			Approved/Released	Expenditure	Project									
									Code	Name	Age	Original Estimate cost	Revised cost	Expenditure to date	Completion status		Time overruns	Land acquisition & resettlement
												%	Picture					
900,000.00	300,000.00	300,000.00	300,000.00	305,000.00	305,000.00	-	305,000.00	55,395.00		Rehabilitation of 2km Asato – Dzamlome Feeder Road		0220645	N/A	55,395.00	50		11 months	N/A
786,756.84	262,252.28	262,252.28	262,252.28	50,000.00	50,000.00	-	50,000.00	143,000.00		Construction of 1No. 6Unit Classroom Block office and Store at Kosamba		0120102	N/A	143,000.00	75		9yrs	N/A

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

Source: DPCU, 2025.

Annex 6D: Cumulative CAPEX throw forward and MTBF Envelope, 2025-2028

Item	Amount
Capex throw Forward	
MTEF (Ceilings)	
Variation	

Annex 6E: Amount of capital envelope spent on active projects

Department	Capital envelope amount	Amount spent on rollover projects	Amount spent on new projects
EDUCATION	1,400,000.00	-	800,000.00
HEALTH	1,500,000.00	246,652.74	842,440.44
ENVIRO	500,000.00	127,014.60	470,000 .00
WORKS	1,547,000.00	97,581.50	-
TRADE AND INDUSTRY	543,978.00	-	-
Total	4,990,978.00	471,248.84	2,112,440.44

Annex 6F: Estimated Cost and Cost overruns of Active Projects

Departments	Total Sum	Contract	Revised Sum	Contract	Cost overruns	Actual Payment	Outstanding Balance	% Work Done

Annex 7a: Update on Critical Development and Poverty Issues, 2025

Critical Development and Poverty Issues	Allocation GH¢	Actual receipt GH¢	No of beneficiaries	
			Targets	Actuals
Ghana School Feeding Programme	2,824,469,280	2,787,712,488	12,465	12,465
Capitation Grants	539062.66	539062.66	19425	19425
National Health Insurance Scheme				
Livelihood Empowerment Against Poverty (LEAP) programme	8,371,488.00	8,371,488.00	6,542	6,542
National Youth Employment Program	9,000	6,000	400	204
One District-One Factory Programme				
One Village-One Dam Programme				
Agriculture for Job Programme				
Free SHS Programme				
Ghana Gold Board (GOLDBOD) initiative				
Big Push infrastructure Development Initiatives				
24-Hour Economy initiatives				
Women's Development Bank Support Programme				
National Apprenticeship Programme				
Adwumawura' Programme				
Digital Jobs Initiative				
No-Fee-Stress Initiative				
Free Tertiary Education for Persons with Disability				
Ghana Labour Export Programme				
Ghana Medical Care Trust (MahamaCares)				
Free Primary Healthcare				
Rapid Industrialisation Programme				
Feed Ghana Programme				
Ghana Grains Development Project				
Vegetable Development Project				

Nkoko Nkitinkiti initiatives				
National Coders Programme				
Payment of monthly allowance to Assembly Members				
Teacher Dabrè Initiative				
E-okada Initiative				

Annex 7b: Staff Strengths of MMDAs

Departments	Requirements		Actual	% of the minimum Covered	Training Required
	Minimum	Maximum	2025		
Human Resource	3	4	2	67	Training on quality report writing, service protocols and Project Management
Works	11	15	5	45	Training on quality report writing and Project Management
Physical Planning	5	9	6	120	Training on quality report writing and Project Management
Agriculture	41	44	18	70%	<ul style="list-style-type: none"> - Training on Digital Agriculture - Training on Climate-Smart Practices - Training on Value chain development, market access, and financial literacy - Training on Latest techniques for managing crop and livestock pests/diseases. - Facilitation skills for

					farmer groups and community mobilization. - Training on quality report writing
Central Admin	63	92	44	69	Training on quality report writing and Project Management
Social Welfare and Community Development	10	11	6	60	Training on quality report writing and Project Management
Finance	4	6	3	75	Training on quality report writing and Project Management
Trade and Industry	10	15	1	10	Training on quality report writing and Project Management
Information Department	5	10	1	20	Training on quality report writing and Project Management
Total	123	181	77	541	27

Source: DPCU, 2025

Annex 7c: Capacity Development

Name or type of the Capacity Development	Venue/Location	Purpose of the programme	Source of funding	Target group	Facilitators	No. of beneficiaries		
						Total	Male	Female

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Source: DPCU, 2025

7d: Logistics Analysis

Required	Required	Actual	Remarks
Computers	50	14	Funds are needed to repair non-functioning computers and purchase new ones.
Printers	25	15	Inadequate funding has created the deficit in the total number of printers needed for the office
Projectors	3	0	Inadequate funding has created the deficit in the total number of projectors needed for the office
Office Space	70	45	Funds are needed to renovate existing office space.
Vehicle	6	6	3 out of 6 vehicles functioning whiles 3 are in repair shops

Source: DPCU, 2025.

The nature and number of the office equipment's and logistics available for smooth operationalization of departments and units is seriously affect the timely and efficient delivery of service in the District.

A cursory look at the above table tells it all. A comparison between required and available logistics and equipment's shows a deficit and officers are forced to delay work and most times shuttle between offices to carry out a simple task. This situation is affecting effective collaboration and timely delivery of services (reports, Memos).

Evaluation and Participatory M&E

The district conducted a systematic and objective assessment of all on-going or completed project, program, implementation and results in relation to its relevance, efficiency, effectiveness, impact, and sustainability using ex-ante and terminal evaluation whiles participatory M&E was also conducted using various tools.

Evaluations conducted, Findings and Recommendations

The District Planning and Co-ordination Unit and other stakeholders during the period under review embarked on a number of Evaluation exercises on Assembly programmes and projects. The table below presents the Evaluation template indicating the methodology, findings and recommendations of the evaluation exercise.

Annex 8: Update on evaluations conducted

Name of the Evaluation	Policy/programme/project involved	Consultant or resource persons involved	Methodology Used	Findings	Recommendations
<p>1. Participatory Rural Appraisal</p>	<p>Monitoring of farms by DDA and team.</p>	<p>*Director of Agric</p>	<p>Field observations.</p>	<p>Swollen shoot disease affecting Ginger production. Farm visits by AEAs attested to by farmers interviewed</p>	<p>CSI to take sample for further investigation to avoid disease outbreak. Farmers/AEAs advised to keep good relationships for bio food security.</p>
<p>2. Mid-Term Evaluation</p>	<p>Rehabilitation of 10. ha with palm plantation at Asato&pampamwie-Okarakrom respectively. GPSNP 2 sub-project</p>	<p>*Desk Officer/DPO *CMMI Coach *CCMI supervisor *Data Entry Officer *DCD</p>	<p>Transact walk with field observation</p>	<p>*Agronomic practices such as pruning, mulching not being adhered to at okrakrom site with visible signs of weathering. *The Asato plantation site is doing well with earlier infestation of palm responding to treatment. *None payment of beneficiaries and key DA staffs affecting daily work/commitment.</p>	<p>Regular visits to the fields will help keep workers on their toes.</p>

3. Mid-Term Evaluation	A visit to all development projects across the district	DPCU Members, DCE and Development partners	Projects Screening Impact Assessment using transact walk, observations and interactions with contractor and key community members	The projects are at different stages of completion with most contractors on site.	Management to take advantage of legacy funds availability for prompt payment one's contractors raise IPCs for timely completion of projects.
4. Outcome Evaluation	Supervision Of Day Care Centres	Social Welfare and Community Development	*Database updating, *Checking the enrolment (boys/girls).	Upon completion, the number of daycare centres in the district decreased from 17 to 14.	The three centres that are not in good standing should be guided on how to resolve those issues.
5. Impact Assessment	Monitored and conducted the 2025 WASSCE	District Directorate of Education	*Questions and Answers *Observations	99% of the candidates wrote the exams	Regular visits to the fields will help keep teachers and heads on their toes.

Source: DPCU, 2025

Annex 9: Update on PM&E tools used

The District Planning and Co-ordination Unit during the period under review undertook a number of Participatory Monitoring and Evaluation of Assembly programmes and projects using Participatory Rural appraisal tools like focus group discussion, transect walk, resource mapping etc. Details are presented in the table below.

Participatory Evaluation tools used

Name of the PM&E Tool	Policy/programme/project involved	Consultant or resource persons involved	Methodology Used	Findings	Recommendations
1. Client Satisfaction Surveys	Monitoring of RFJ sheep by the vet officers and the DDO livestock.	*Director of Agric *Vertinary Officers	Field observations.	sheep were doing well.	Farmers have been advised to keep good bio security to avoid disease outbreak
2. Community Scorecards & Participatory Rural Appraisal	Rehabilitation of 6.77ha and 4.8ha of palm plantation at Titiaka, Menuku, Okrakrom and Asato respectively. GPSNP 2 sub-project	*Desk Officer/DPO *CMMI Coach *CCMI supervisor *Data Entry Officer *DCD	Transect walk with field observation	* Transplanting of seedlings completed. *Plantations are doing well, except few seedlings couldn't survive.	Regular visits to the fields will help keep workers on their toes.

3. Public Hearings and Community Forums	A visit to all development projects across the district	DPCU Members, DCE and Development partners	Projects Screening Impact Assessment using transact walk, observations and interactions with contractor	The projects are at different stages of completion.	More funds are needed to facilitate the completion of projects.
4. Focus Group Discussions (FGDs)	Supervision Of Day Care Centres	Social Welfare and Community Development	*Database updating, *Checking the enrolment (boys/girls).	Upon completion, the number of daycare centres in the district decreased from 17 to 14.	The three centres that are not in good standing should be guided on how to resolve those issues.
5. Key Performance Indicators (KPIs)	Monitored and conducted the 2025 WASSCE	District Directorate of Education	*Questions and Answers *Observations	99% of the candidates wrote the exams	Regular visits to the fields will help keep teachers and heads on their toes.

Source: DPCU, 2025.

CHAPTER THREE

THE WAY FORWARD

Introduction

This chapter of the report discusses the way forward of the Assembly with regards to the effective implementation of the District's Annual Action Plan, for the year 2025. The chapter further throws light on the key issues addressed, those to be addressed in future and suggest some recommendations.

The Way Forward

Key Issues Addressed

The 2025 Annual Progress Report of the Kadjebi District Assembly highlights several key issues that were successfully addressed during the year. These include:

Increased Total Revenue Generation

- ❖ The Assembly saw a significant increase in total revenue from GH¢ 2,491,009.96 in 2023 to GH¢ 4,483,686.05 in 2025, marking a 44.44% growth.
- ❖ Government disbursement of statutory funds improved, supporting project execution and administrative activities.

Progress in Local Economic Development Initiatives

- ❖ Investment in agriculture and small-scale enterprises was prioritized, with support provided for farmers and entrepreneurs.
- ❖ Skills development programs were initiated to enhance employment opportunities.

Improved Project Completion Rate

- ❖ Despite a slight decline in the completion rate from 73.0% in 2023 to 71.9% in 2025, project execution remained steady, with a reduction in ongoing interventions from 19.4% to 18.7%.
- ❖ Effective monitoring strategies ensured that no interventions were abandoned, demonstrating improved project oversight.

Key Issues to be Addressed

Delays in the Release of Funds

- ❖ Persistent delays in DACF and other statutory funds continue to hinder timely project execution and service delivery.
- ❖ Lack of release of resource for data and other logistics for the full implementation and prompt update of the District Development database platform (DDDP) is still a challenge.

Low Internally Generated Funds (IGF)

- ❖ Revenue leakages and inefficient collection methods have significantly reduced the Assembly's financial capacity.
- ❖ Lack of leadership commitment to IGF mobilization and political interference have further exacerbated revenue shortfalls.
- ❖ Non-functioning Town and Area Councils have contributed to weak revenue collection.

Weak Institutional Capacity

- ❖ Poor coordination among departments, inadequate teamwork, and weak stakeholder commitment negatively impacts development initiatives.

Monitoring and Evaluation (M&E) Challenges

- ❖ Limited logistical support, financial constraints, and weak technical capacity undermine effective project monitoring and evaluation.

Citizen Apathy & Limited Participation

- ❖ Low community involvement in development processes affects project sustainability and local ownership of initiatives.

Project Implementation Bottlenecks

- ❖ Delays in project initiation and completion continue to impact overall development targets.
- ❖ Increasing reliance on DACF for recurrent expenditures reduces funds available for capital projects.

Limited Access to Data

- ❖ Weak data management systems hinder timely and accurate reporting, affecting decision-making and planning.

Recommendations & Way Forward

The following measures have been put forward for consideration by all the key stake holders in local governance process.

Strengthen Revenue Mobilization Efforts

- ❖ Implement a digital revenue collection system to enhance efficiency and transparency in IGF mobilization.
- ❖ Enforce strict monitoring mechanisms to reduce revenue leakages and ensure accountability in financial management.
- ❖ Conduct regular capacity-building programs for revenue officers to improve collection strategies and enforcement mechanisms.

- ❖ Reactivate and empower Town and Area Councils to enhance local revenue collection and community engagement.
- ❖ Increase advocacy, education, and sensitization on the importance of revenue generation and compliance.

Enhance Timely Release of Funds

- ❖ Engage with the Central Government to ensure the timely disbursement of the District Assemblies Common Fund (DACF) and other statutory funds to prevent project delays.
- ❖ Identify and explore alternative funding sources, including partnerships with development agencies, NGOs, and private sector entities, to supplement budgetary allocations.

Improve Monitoring and Evaluation (M&E) Systems

- ❖ Address logistical and financial constraints limiting effective M&E activities at the district level.
- ❖ Strengthen the District Planning Coordinating Unit (DPCU) by equipping them with the necessary resources and technical expertise.
- ❖ Conduct periodic training programs for district departments on M&E best practices, including data collection, analysis, and reporting.
- ❖ Foster inter-departmental collaboration and coordination among stakeholders to enhance project tracking and evaluation.

Enhance Institutional Coordination & Stakeholder Engagement

- ❖ Strengthen institutional frameworks to promote teamwork and collaboration among departments, development partners, and other relevant stakeholders.
- ❖ Encourage active community participation in development planning and decision-making processes to foster local ownership and sustainability of projects.
- ❖ Implement community sensitization programs to address citizen apathy and promote active engagement in district development initiatives.

Accelerate Project Implementation & Address Delays

- ❖ Develop and enforce strict project timelines to mitigate delays in project initiation and completion.
- ❖ Establish a dedicated task force to track ongoing projects and provide timely updates to the Assembly and stakeholders.
- ❖ Regularly review project implementation status to identify bottlenecks and take corrective measures promptly.

Improve Data Accessibility & Institutional Collaboration

- ❖ Strengthen data-sharing mechanisms among departments and development partners to support efficient decision-making.

- ❖ Establish a centralized database for real-time tracking of project progress, financial disbursements, and key performance indicators.

Boost Local Economic Development & Employment

- ❖ Promote skill development and entrepreneurship programs to support local businesses and enhance job creation.
- ❖ Invest in agricultural support initiatives, including the provision of agrochemicals and farming inputs, to improve productivity and food security

Conclusion

The 2025 Annual Progress Report of the Kadjebi District Assembly reflects significant progress in project execution, revenue generation, institutional coordination, and stakeholder engagement. Despite challenges such as declining Internally Generated Funds (IGF), project implementation bottlenecks, and fiscal constraints, key interventions have ensured steady development within the district. The notable increase in total revenue, strengthened monitoring and evaluation systems, and improved community participation demonstrate the Assembly's commitment to sustainable development. However, addressing financial discipline, enhancing IGF mobilization, and accelerating project completion remain critical for achieving the district's long-term goals. Moving forward, a more strategic and coordinated approach will be required to consolidate these gains and drive further development in Kadjebi.