JOMORO MUNICIPAL ASSEMBLY

2025 ANNUAL PROGRESS REPORT

ON THE IMPLEMENTATION OF THE MEDIUM-TERM DEVELOPMENT PLAN (2022-2025) UNDER THE

RESETTING AGENDA - CREATING JOBS, ENSURING ACCOUNTABILITY AND PROMOTING SHARED PROSPERITY'

FINAL APR/M&E REPORT FOR 2025

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EXECUTIVE SUMMARY

The 2025 Annual Progress Report (APR) presents a performance assessment of the implementation of interventions and or activities outlined in the Medium-Term Development Plan (DMTDP 2022 2025) as required by the National Development Planning System Act, 1994 Act 480 and National Development Planning (System) Regulations, 2016 (LI 2232). The Medium-Term Development Plan (DMTDP 2022-2025) of the Jomoro Municipal Assembly which is in its fourth year of implementation.

The Annual Progress Report for 2025 was prepared based on the National Development Policy Framework under the "Resetting Ghana Agenda: Creating Jobs, Ensuring Accountability, and Promoting Shared Prosperity". A set of performance indicators and targets were employed to assess the progress of implementation of programmes and projects undertaken in 2025 towards the achievement of the development goals and objectives contained in the DMTDP 2022-2025 of the Assembly with the ultimate aim of achieving the Sustainable Development Goals (SDGs).

The report updates the national core and municipal-specific indicators for 2025, using 2022 as the base year. To this end, resources were committed to activities relating to the six (6) development dimensions namely; Economic Development; Social Development; Environment, Infrastructure and Human Settlements Development; Governance, Corruption, and Public Accountability; Emergency Planning and Response; Implementation, Coordination, Monitoring and Evaluation.

Programme/ Project Status of the Year

A total of One Hundred and Twenty-eight (128) planned projects and programmes derived from the needs and aspirations of the people of the municipality were captured in the 2025 Annual Action Plan (AAP). This represented 95.8 % of the total number of 447 planned activities contained in the MTDP (2022-2025). By the end of the year 2025, a total of 314 activities representing 75.8% of the Annual Action Plan for 2025 were implemented. Out of the total, 97 activities representing 95.8% were completed, 15 activities representing 11.7% were on going and 5 activities representing 3.9% were not started. The progress made in the proportion of the overall Medium-Term Plan implemented represents 89.9% cumulatively (2024 and 2025 activities) of the total number of 447 activities captured in the MTDP (2022 2025).

Update on funding Sources and disbursement

The Assembly in the year under review realized a total amount of GH¢28,504,503.88 from its revenue sources. Out of the total revenue realized, Local IGF Revenue which was the Assembly's highest revenue source in 2025 has been on the rise for the past three (3) years, ultimately accounting for the overall increase in total revenue realized. The Local IGF generated was GH¢7,393,562.76 representing 25.94% of the overall revenue realized and approximately 171.91% more than the actual for 2024.
In terms of disbursement, Goods and Services was the Assembly's major expenditure item in the year. The expenditure on the item constituted about 545.84% of the total expenditure for the year. This was followed by Compensation of Employees which constituted 28.47% of the total expenditure. Capital Expenditure (CAPEX) was the least in the year as it constituted 25.70% of the total for the year.

Update on critical development and poverty issues

Further review and analysis of relevant reports indicated that some critical development and poverty eradication interventions implemented in 2024 were continued during the year under review. These included the National Health Insurance Scheme (NHIS), Planting for Food and Jobs (PFJ), the Ghana School Feeding Programme (GSFP), the Livelihood Empowerment Against Poverty (LEAP) and the Capitation Grant Programme, among others. It was evident that most of the poverty eradications interventions needs to be expanded to cover more vulnerable people.

Participatory Monitoring and Evaluation Undertaken and their results

Monitoring and evaluation were conducted on new projects and completed projects. Participatory Monitoring and Evaluation was carried out and their results served as lessons for new projects to be implemented. Also, The Assembly in fulfilment of monitoring and evaluation function relied on the Municipal Planning Coordinating Unit (MPCU) for assessing new projects that were implemented in previous years.

In summary, the report is structured into three (3) chapters. Chapter one presents the status of the 2025 implementation of the DMTDP 2022- 2025, the purpose of the project monitoring and evaluation and the processes involved in the preparation of this report. Chapter Two presents information on the Monitoring and Evaluation Activities, whiles Chapter Three outlines the way forward towards addressing challenges identified as affecting the implementation process of the Assembly's 2022-2025 DMTDP with emphasize on improvement in communication among actors as well as recommendations

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AAP…… Annual Action Plan

APR……. Annual Progress Report

CAAP…….....Composite Annual Action Plan

CPA ……... Community Policing Assistant

CSO……. Civil Society Organization

DACF-RFG……District Assemblies Common Fund Response Factor Grant

DMTDP……... ……. District Medium Term Development Plan

DPAT……. District Performance Assessment Tool

MPCU……. District Planning Co-Ordination Unit

EPA ……Environmental Protection Agency

EU ……... European Union

GET Fund……. ……Ghana Education Trust Fund

GNPC…….....Ghana National Petroleum Corporation

GoG ……...……Government of Ghana

IGF…….....Internally Generated Funds

ISS……. Integrated Social Services

JMA……. ……. Jomoro Municipal Assembly

LEAP……... ……Livelihood Empowerment Against Poverty

M&E……. ……Monitoring and Evaluation

MTDP……Medium Term Development Plan

N/A…… ……Not Applicable

NDPC……. National Development Planning Commission

NGOs……. ……. Non-Governmental Organizations

PM&E……Participatory Monitoring and Evaluation

PWDs…….....Persons with Disabilities

YEA ……..... Youth Employment Agency

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CHAPTER ONE
GENERAL INTRODUCTION

1.0 Introduction

The Annual Progress Report presents assessment and review of the status of the implementation of the Annual Action Plan for a period, which emanates from the Medium-Term Development Plan (MTDP) of a District. This enables the MPCU to collate, review and validate data produced through the assessment of the inputs, output and outcome of the interventions and its impact to addressing developmental concerns in the Municipality.

The M&E team of the Planning Unit during the period 2025 initiated **processes** to assess the Performance core indicators of the Municipality to ascertain the impact of the Development Plans on the economic and social livelihood of the populace to attaining the broad vision of the Municipality. The Performance core indicators of the Municipality was presented at MPCU and M&E meetings to validate collated data to addressing specific interventions and the direction of the adopted policies, goals, objectives and strategies in fulfillment of the standards and requirement of Development Planning.

The Annual Progress Report is an output of several monitoring exercises, review meetings and other consultative processes and has been presented in three chapters. Chapter one presents the status of the 2025 implementation of the DMTDP 2022- 2025, the purpose of the project monitoring and evaluation and the processes involved in the preparation of this report. Chapter Two present's information on the Monitoring and Evaluation Activities, whiles Chapter Three outlines the way forward towards addressing challenges identified as affecting the implementation process of the Jomoro Municipal Assembly's 2022-2025 DMTDP.

1.1 Status of Implementation of the DMTDP (2022 – 2025) and Annual Action Plan 2025

The period under review marks the fourth year of the implementation of DMTDP (2022-2025) of the Jomoro Municipal Assembly. The assessment outlines progress made and achievements of the Assembly and its Development Partners/Stakeholders towards the implementation of the composite activities (projects and programmes) captured in the 2025 Annual Action Plan of the DMTDP (2022-2025).

The total planned interventions (projects and programmes) in the 2025 Annual Action Plan were one hundred and Twenty-eight (128). Out of these, 97 have been fully implemented representing 95.8%. Some of these activities were under implementation from the previous years and were rolled over into the composite Annual Action Plan for the year, 2025. The activities implemented included 13 fixed tangible projects in the form of building construction, 1 non-fixed tangible projects in the form of Supply of 6No. Skip Refuse container, and 114 non-physical projects in the form of training, monitoring and payment of utilities.

Whilst the DMTDP (2022-2025) contained a total number of 447 interventions for implementation over the four-year period. Cumulatively, 319 out of the 447 activities in the DMTDP (2022-2025) have been successfully implemented since the commencement of the plan in 2022, bringing the proportion of the

overall DMTDP (2022-2025) implementation to 89.9%. This shows that, the Municipal did not fall short in achieving its target of at least more than 50% implementation of the entire DMTDP by the end of the third year of the plan period.

In terms of both physical and non-physical infrastructure and activities, the Municipal Assembly made significant progress with support from Government of Ghana (GoG), the District Assemblies Common Fund (DACF), District Development Facility (DDF), together with a number of local NGOs and the private sector.

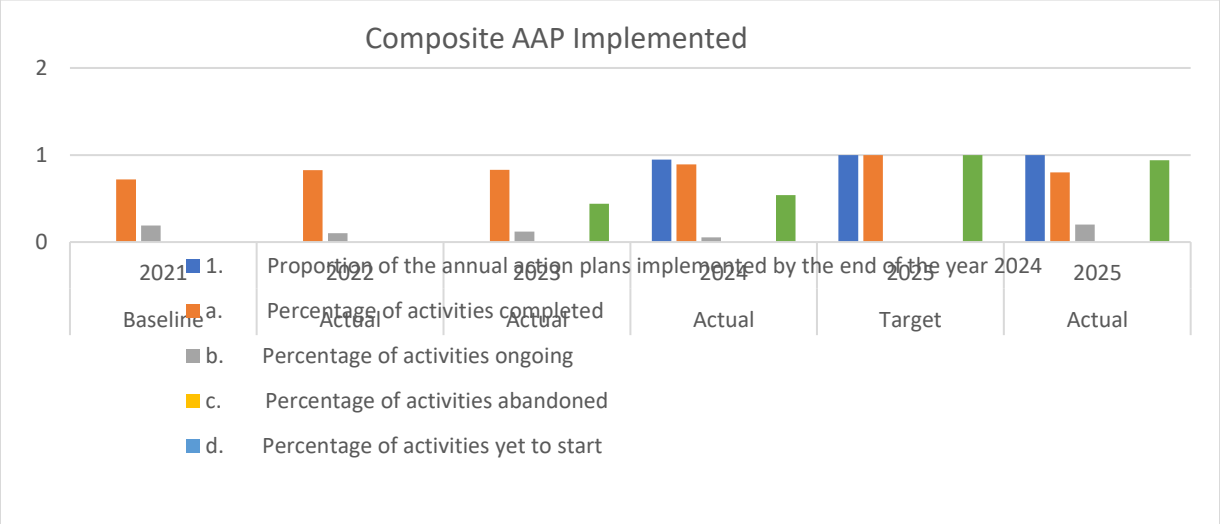
A detailed breakdown of the proportion of (MTDP) implemented and the implementation status of (AAP) from 2021 to 2025, is presented in Table 1.1 and Figure 1.1.

Table 1:1 **Proportion of the AAP and DMTDP Implemented by the year ending**

Indicators	Baseline 2021	Actual 2022	Actual 2023	Actual 2024	Target 2025	Actual 2025
1. Proportion of the annual action plans implemented by the end of the year 2024	**91%**	**93%**	**95.1%**	**94.7%**	**100%**	**95.8%**
a. Percentage of activities completed	**72%**	**82.8%**	**83%**	**89.4%**	**100%**	**75.8%**
b. Percentage of activities ongoing	**19%**	**10.2%**	**12.1%**	**5.3%**	**0.0%**	**15.0%**
c. Percentage of activities abandoned	**0.0%**	**0.0%**	**0.0%**	**0.0%**	**0.0%**	**0.0%**
d. Percentage of activities yet to start	**0.0%**	**0.0%**	**0.0%**	**0.0%**	**0.0%**	**5.0%**
2. Proportion of the overall medium-term development plan implemented	**81%**	**21%**	**44.1%**	**66.8%**	**100%**	**89.9%**

Source: JMA-MPCU, 2025

Figure1:1 Proportion of 2021 to 2025 Composite AAP Implemented



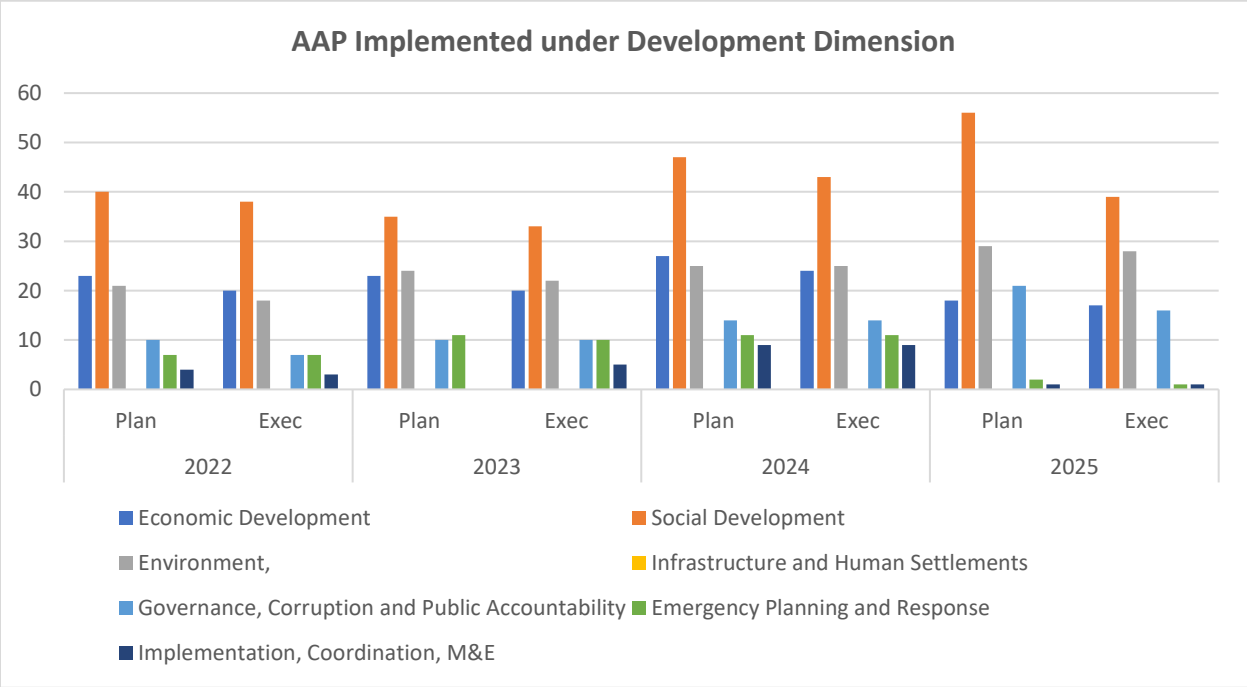
Source: JMA-MPCU, 2025

Annex 2a: **Details on the Status of Annual Action Plan Implementation under Development Dimensions**

S/N	Development Dimension	2022		2023		2024		2025		Remarks
		Plan	Exec	Plan	Exec	Plan	Exec	Plan	Exec	
1	Economic Development	23	20	23	20	27	24	18	16	88.9% implemented
2	Social Development	40	38	35	33	47	43	56	37	66.1% implemented
3	Environment, Infrastructure and Human Settlements	21	18	24	22	25	25	29	27	93.1% implemented
4	Governance, Corruption and Public Accountability	10	7	10	10	14	14	21	15	71.4% implemented
5	Emergency Planning and Response	7	7	11	10	11	11	2	1	50% implemented
6	Implementation, Coordination, M&E	4	3	0	5	9	9	1	1	100% implemented
	Total	105	93	103	100	133	126	128	97	75.8% implemented

Source: MPCU, Monitoring Report, 2025

Figure 1:2 Details on the Status of Annual Action Plan Implementation under Development Dimensions



Source: JMA-MPCU, 2025

Regarding the 2025 Annual Action Plan activities earmarked for implementation, a total of 128 activities were captured for the period under review. As at the end of the year, the Assembly had successfully implemented 97 interventions representing 75.8% of the total number of activities in the 2025 plan. The annual target of 100% could not be achieved due to the Assembly inability to meet its revenue target and delays in releasing the DACF.

Under the **economic dimension** of the MTDP (2022-2025), thus to attain the goal of building a prosperous society the Assembly realized 88.9% success rate for completing the activity planned for the year. The economic dimension with the objectives such as to Support Entrepreneurship and SME Development has realized increase in job creation and advanced local economic development in various sectors of the economy. Total output in agricultural production in staples realised an improvement. This adds up to food security and promotes agriculture in viable business in areas of export. These programmes have enhanced the productive capacity of SMEs in the Municipality and improve their income levels.

The implementation of the **social development** programmes in the year has also contributed to the achievement of the Municipal goal of creating equal opportunity for all. A total of 56 activities were planned over the period and 37 were completed with 15 being at the various stages of completion or ongoing and 5 yet be commenced. The success of completing these projects which were largely financed through the District Assembly Common Fund (DACF) and DACF-RFG saw a timely release of resources from these funding sources. This has significantly resulted in ensuring affordable, equitable, easily accessible and Universal Health Coverage and enhancing inclusive and equitable access to, and participation in quality education at all levels among other objectives under this dimension

The developmental dimension that follows suit is the **environment, Infrastructure and human settlement**. The Assembly planned 29 and implemented a total of 27 activities during the year, 2025. Most of these activities included energy-related projects, road maintenance, repairs, and sanitation in the municipality, extending electricity, periodic development control monitoring, public education on building permits, disaster awareness campaigns, tree planting, construction of culverts, and road rehabilitation. These actions promoted sustainable development, improved infrastructure and improved human settlements in the Municipality

The implementation of these **governance**, **corruption, and public accountability** programmes has also resulted in deepening administrative decentralization, improved decentralized planning, and improved popular participation in the Municipality. Activities such as General Assembly meetings, Town Hall meetings, and radio programs helped share information and increase public involvement. The Municipal Assembly planned 21 and executed 15 activities for the period. The percentage change for the period increased to 76.2% compared to what was achieved in the previous year. This success is as a result of MPCU prioritizing the Governance and Public Accountability dimensions a key focus area for the period under review.

The Municipal Assembly planned and executed at least 50% interventions in the year. We focused on enhancing its **emergency planning and response** with pandemic preparedness plan to address health-related emergencies and environmental threats. The objective of the recovery plan is to build back from the impact and build resilience against local shock thereby ensuring continuity plan for essential functions Programs such as sensitization on emergency preparedness strengthened the surveillance system and response capacity. Additionally, recurrent flooding in the Municipality was reduced through desilting streams and drains.

Lastly, the **implementation, coordination, monitoring and evaluation** dimension, some significant strides were made due to the Assembly`s financial commitment and their quest to improve citizen

participation in governance and strengthen production and utilization of statistics at all levels. The Assembly planned and successfully executed 100% activities for the period. The significant performance then shows that the Municipality 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 and maintaining a stable, united, and safe society.

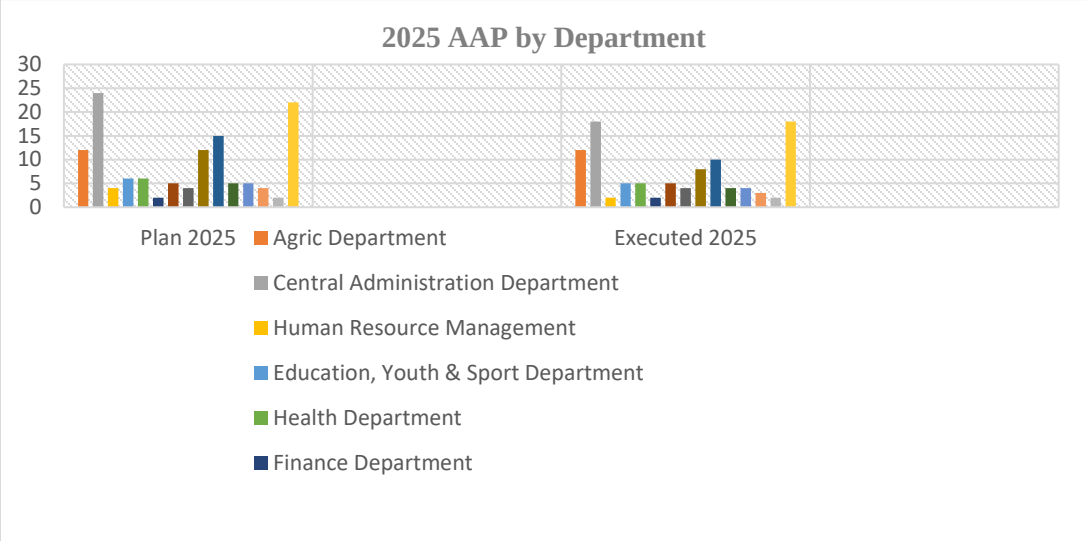
In brief, the Jomoro Municipal Assembly made notable achievements in the implementation of the interventions in the reporting year. Collaboration and coordination were key to the success of these interventions. Public participation improved, and emergency response systems strengthened. Infrastructure was enhanced, benefiting the Municipality as a whole.

Table 1.3: Level of Implementation of 2025 AAP by Department

No	Department	Plan 2025	Executed 2025
1	Agric Department	12	10
2	Central Administration Department	24	18
3	Human Resource Management	4	2
4	Education, Youth & Sport Department	6	5
5	Health Department	6	5
6	Finance Department	2	2
7	Disaster Prevention & MGT	5	5
8	Urban Roads Department	4	4
9	Environmental Health	12	8
10	SW&CD Department	15	10
11	Physical Planning	5	4
12	Trade, Industry & Tourism	5	4
13	Natural Resources Conservation, Forestry Game & Wildlife	4	3
14	Statistical Department	2	2
15	Works Department	22	15
Total		128	97

Source: JMA, MPCU, 2025

Figure 1.3: Distribution of physical project of departments



Source: JMA-MPCU, 2025

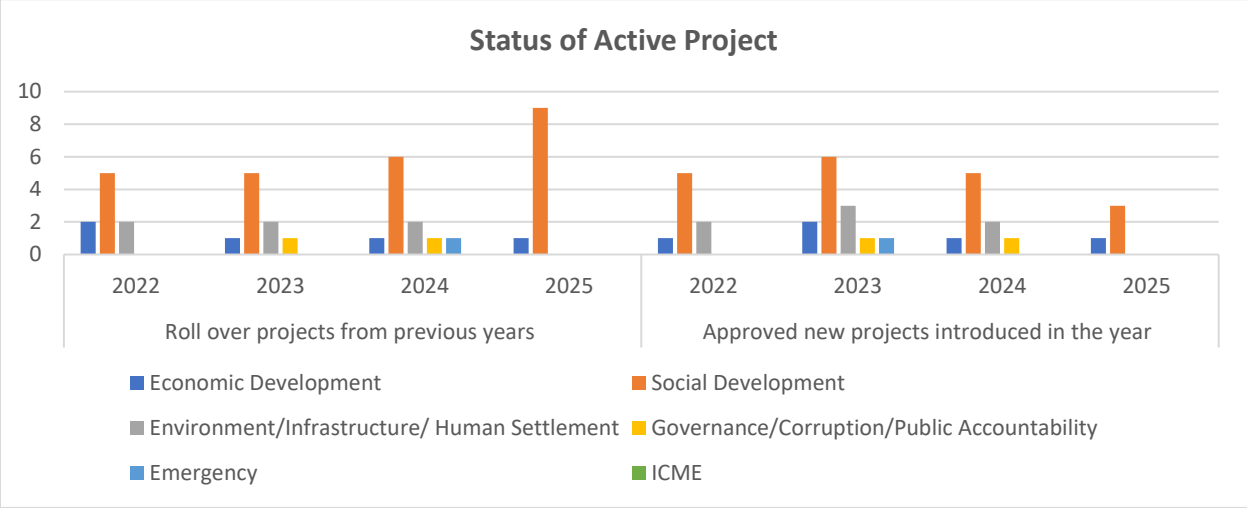
Sorting projects and rolled-over projects into better perspective ensure better management and tracking, offering a glimpse into how resources are allocated and project priorities and scope adjustment evolve over time. A total of 22 active projects were recorded in 2024, with 13 rolled-over from 2023 and only 9 newly awarded as result of budget constraints caused by numerous unfinished projects.

Table 1.4: Total number of active projects

Development Dimension		**Physical projects in the district**						**Total**
	Roll over projects from previous years				**Approved new projects introduced in the year**			
	2022	**2023**	**2024**	**2025**	**2022**	**2023**	**2024**	**2025**	
Economic Development	2	1	1	1	1	2	1	1	2
Social Development	5	5	6	9	5	6	5	3	12
Environment/Infrastructure/ Human Settlement	2	2	2	0	2	3	2	0	0
Governance/Corruption/Public Accountability	0	1	1	0	0	1	1	0	0
Emergency	0	0	1	0	0	1	0	0	0
ICME	0	0	0	0	0	0	0	0	0
Total	**9**	**9**	11	10	8	**13**	**9**	**4**	**14**

Source: Constructed with data from MPCU, 2025

Figure 1.4: Status of active projects



Source: JMA-MPCU, 2025

Social development remains the Assembly's active projects in 2025, including 9 rollovers and 3 new initiatives. This further explains why the backlog of unfinished projects from previous years were majorly Social Development interventions. On the other hand, 1 new project captured in the 2025 AAP were awarded by the Assembly in the area of Economic bringing the total active projects to 13. These new projects were mainly to beef up the road conditions in the municipality. In contrast, the governance, corruption, public accountability and the emergency dimensions recorded no project.

1.2 Purpose of Monitoring and Evaluation for the Year, 2025

The preparation of a Monitoring and Evaluation (M&E) Plan aided in the implementation of an effective and efficient system for tracking the progress of projects and programmes in the Jomoro Municipality as outlined in the DMTDP.

The specific objectives of M&E for the 2025 APR included the following:

i. Ensuring accountability of the resources used and the results obtained

ii. ii. Ensuring that projects and programmes are implemented as planned

iii. iii. Providing information on the progress made by the Municipality in achieving the goals and objectives under Agenda for Jobs

iv. iv. Identifying challenges that are likely to affect the achievement of the Municipality's goals and objectives under the Agenda for Jobs in the context of the African Union Agenda 2063 and the Sustainable Development Goals for redress.

v. v. Taking informed decisions on the future of projects and provide opportunities for stakeholder feedback

vi. Ensuring informed decisions on the future of projects base on the outcome of the monitoring and evaluation process.

vii. vii. Providing a one stocked source of information on the Assembly's MTDP implementation to its stakeholders and development partners.

1.2 Processes Involved in conducting Monitoring and Evaluation

The process of preparing the Annual Progress Report has been designed principally to be participatory, involving as many stakeholders as possible. This was done to ensure ownership of the report, as well as ensuring that the report reflects the actual progress of implementation of the DMTDP at the departmental level.

The monitoring took two forms; sector departments monitor projects and programmes under their various departments and report progress at MPCU and annual review meetings. Where a project transcends into sectors and departments, there is a collaborative monitoring that include members of departments and sectors concerned.

The second form is a comprehensive monitoring by MPCU members on key developmental projects and programmes being implemented. It included civil society organizations (CSO) and traditional leaders where necessary.

The Performance core indicators of the Municipality was presented at MPCU and M&E meetings to validate collated data to addressing specific interventions and the direction of the adopted policies, goals, objectives and strategies in fulfillment of the standards and requirement of Development Planning.

1.2.1 The following were the processes involved in the preparation of the 2025 Annual Progress Report.

✓ Before data collection commenced, templates were developed to ensure that data collected covered all relevant areas under DMTDP (2022 – 2025) under the Agenda for Jobs: Creating Prosperity and Equal opportunity for all (Agenda for Jobs) 2022 – 2025.

✓ The data and relevant information required for the preparation of the report were obtained from the departments of the assembly and agencies as well as other stakeholders in the municipality.

✓ Departments were requested to submit their Annual Progress Reports on specific targets and indicators set during the year. An MPCU meeting was organized and that offered the Departmental Heads the opportunity to brief on the performance of their respective departments.

1.2.2 Data Collection Challenges

In compiling the data and information, the MPCU encountered the following challenges:

• Poor record keeping by departments, which made it extremely difficult to quickly access information

• Non-adherence to planning guidelines attributable to poor knowledge of the planning system and its processes

• Non-compliance with other standards and timelines.

• Different reporting format and cycles by the Departments of the District Assembly

• Incomplete data and non-uniformity in the units of measurements for some indicators

1.2.3 Difficulties encountered with the Implementation of the MTDP

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

- ✓ Logistical constraints for the various departments and units
- ✓ Again, assessing data/information on the CODA and MSDI projects was difficult because those projects are normally awarded and monitored from national with very little or no involvement of the Assembly.
- ✓ Low capacity of some departments to execute their mandate resulting difficulty in getting timely feedback from some Departments and Agencies.
- ✓ Inadequate releases for budgeted projects and programmes. Funds released for project monitoring and evaluation activities was not enough to carry out comprehensive monitoring and evaluation activities.
- ✓ Lack of support for the Development Planning Unit for intensification of monitoring and evaluation exercises tasked
- ✓ Variations in reporting templates across departments such as Finance, Health, Agriculture, and Education created difficulties in consolidating data for the annual report. This lack of uniformity makes data harmonization a complex and time-consuming process.

CHAPTER TWO

MONITORING AND EVALUATION ACTIVITIES

2.0 Introduction

This chapter presents findings on the update of the programme/project status of the year, update on funding sources, update on the Municipal core and specific indicators, update on critical development and poverty issues, Evaluations conducted and their findings, recommendation, participatory M&E undertaken, and their results.

2.1 Programme/Project status of the Year 2025

A total of 128 activities were planned for the year, 2025. Out of these, 97 were cumulatively implemented successfully, 15 were still ongoing with 5 Projects yet to commence. This put performance implementation (completed 75.8% and ongoing 11.7% and yet to commence 3.9%) at 95.8% as at the end of the year, 2025. Table 2.1 summarizes the implementation of activities for 2025

The Project/Programme Register presents updates on the implemented activities carried out during the period 2025 as its status of implementation, the contract sums as well as expenditure to date. The non-physical projects highlighted in annex2 of this report, presents the status of the implementation of programmes and its remarks. The projects include the construction of boreholes, and construction of classroom blocks, health facilities and other infrastructure projects. The programmes implemented cover a wide range of initiatives including government flagship programmes such as the Planting for Food and Jobs (PFJ), Planting for Export and Rural Development (PERD), Ghana School Feeding Programme, Livelihood Empowerment Against Poverty (LEAP) programme, among others. During the period, Development Partners including GETFUND, EU, DPAT FUND, GHANA GAS AND GNPC has supported the implementation of the projects in the MTDP due to periodic consultations and meetings with the entities.

2.1.1 Project Register

A total of thirteen (14) physical projects were implemented during the year, 2025 under four (6) development dimensions. With exception of emergency planning and preparedness and the implementation, coordination, monitoring, and evaluation of development dimensions which did not attract any physical projects, all other development dimensions attracted some physical projects. The total cost of the projects by the Assembly on the register was estimated to be **Gh¢8,362,895.87** out of which **Gh¢3,318,824.61** representing 39.7**%** has been disbursed for work done on these projects since their commencement leaving an outstanding 0f **Gh¢5,044,071.26**. The general overview of the progress of activities implemented for the period has contributed tremendously to the propellent of the Municipality. It has contributed to the economic livelihood and has enhanced the sustainable growth of the populace especially the vulnerable, aged and children in the Municipality. Generally, projects implemented during the period 2024 are highly commendable. Government initiated programmes and policies to enhance the transformation of agriculture, strengthening social protection and inclusion; revamping economic and social infrastructure; strengthening public service delivery are sustainably improving the lives of the people in the Municipality.

2.1.2 Programme Register

The Jomoro Municipal Assembly during the year under review carried out various interventions of the departments and units of the Assembly. A total of 114 programmes were earmarked for implementation in the 2025 Annual Action Plan. These interventions cut across the six (6) development dimensions of the National Medium-Term Development Policy Framework and were geared toward the actualization of the Assembly's development goals and objectives as specified in the District Medium-Term Development Plan (DMTDP 2022-2025)

2.2 Implications of Project/Programme performance to the achievement of District Goals and Objectives

2.2.1 Economic Development Dimension

The economic development dimension witnessed (16) of the activities completed out of the total (18) representing a percentage performance of 88.9%. Most of these programs were training given to revenue collectors and private sector operators (SMEs) in a bid to improve their business environment and financial literacy training was given to the SMEs in the municipality. The successful completion of these programs was because of the commitment of the management of the Assembly to increase revenue generation, especially the internally generated revenue, and promote business development and tourism in the municipality. These would help achieve the objectives of ensuring improved fiscal performance and sustainability, ensure improved skills development for the industry, and

diversification and expansion of the tourism industry for economic development and these would certainly lead to the attainment of the sector goal of promoting job creation and decent work in the municipality. Agriculture with in JMA has seen positive growth.

2.2.2 Social Development Dimension

A total of thirty-nine (37) programs were completed out of the planned fifty-six (56) activities under the social development dimension representing 66.1%. These were made possible through child-related protection programs including eliminating the worst form of child labor from the municipality. Issues of disability also received much attention during the year, and they were all geared towards the achievement of objectives of improving the policy and legal environment for child protection and development and the strengthening of institutions responsible for birth control and management. These objectives when achieved would lead to the attainment of the goal under the social development dimension which is creating equal opportunities as captured in the 2022-2025 DMTDP.

2.2.3 Environment, Infrastructure and Human Settlement

In a bid to achieve the goal of "safeguarding the natural environment and ensuring a resilient built environment under the environment, infrastructure and human settlement" development dimension, twenty-eight (27) out of twenty-nine (29) planned programs were completed for 2025 representing 93.1% completion rate. These programs were implemented with support from EU (UNCDF) in the area of sensitizations on how to maintain the natural environment including climate resilience and adaptability, management of water bodies, to enhance the cohesion of the built environment. These would lead to the achievement of the sector objective of promoting proactive planning for disaster prevention and mitigation and eventually achieving the development dimension goal as stated above.

2.2.4 Governance, Corruption and Public Accountability

Development dimension of governance, corruption and public accountability recorded sixteen (15) completed interventions out of twenty-one (21) planned activities for 2025 representing 71.4% completion rate. These were largely programs related to security management, decentralized planning and budgeting, and the promotion of institutional management including enhancing the effectiveness of the municipal sub-structures to promote decentralized local governance. The success of these program implementations was made possible through the support from EU (UNCDF) to Assembly as a partnering member in 2025. These

would lead to the achievement of the objectives under this development dimension which is to deepen political and administrative decentralization at the local level and enhance security service delivery which will lead to the attainment of the goal of Maintaining a Stable, United, and Safe Society for the sub-sector.

2.2.5 Emergency Planning and Response

Emergency planning and preparedness development dimension recorded a 50% completion rate for it programmed activities earmarked for the year, 2025. These activities cover disaster mitigation and awareness creation, vaccination against other pandemics, support to emergency health management meetings, and sensitization against pandemics. This achievement was made possible due to the seriousness the management of the Assembly including the health department attach to the issues of pandemics in the municipality. The success of this implementation would lead to the achievement of the objective of 'Enhance surveillance system and build response capacity to prevent, detect, contain, and respond to a possible epidemic outbreak" under this development dimension and will lead to the achievement of the development dimension's goal of "Mainstream Emergency planning and preparedness into Ghana's development planning agenda at all levels to respond to potential internal and external threats.

2.2.6 Implementation, Coordination, Monitoring and Evaluation

The last but not the least development dimension which is "Implementation, Coordination, Monitoring, and Evaluation also recorded 100% activities for the year, 2025. These were in the areas of conducting PM&E activities, organization of public accountability fora, review of plans and budget, and other development programs. This success would enhance the achievement of the objectives of this development dimension which is "Strengthen plan preparation, implementation and coordination at all levels and strengthen monitoring and evaluation systems at all levels and would help attain the goal of improving the delivery of development outcomes at all levels in the municipality.

2.3 Update on Revenue by Sources

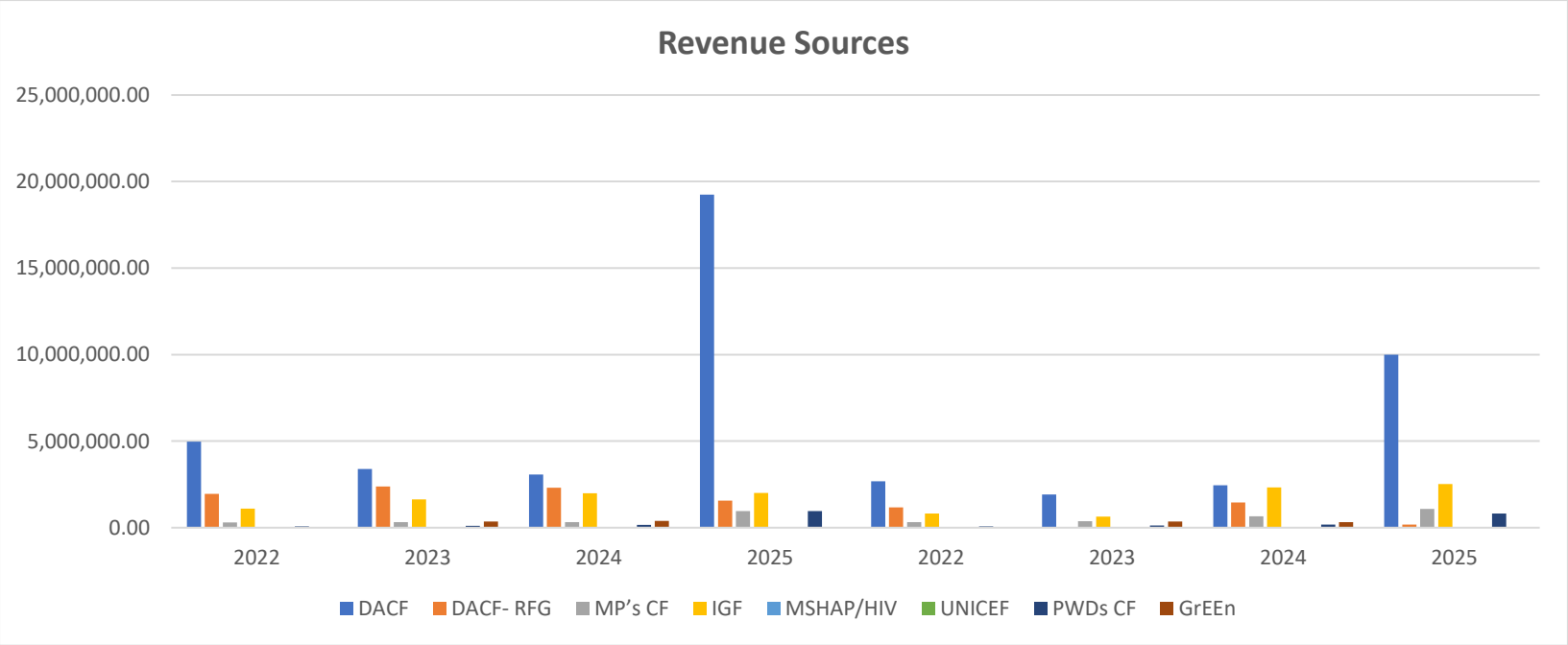
The Jomoro Municipal Assembly is working towards contributing to the achievement of Goal 1 of the SDGs which aimed at ending poverty in all its forms everywhere targeting significant mobilization of resources from a variety of sources. The statutory sources of funds constitute DACF-RFG, DACF, GOG Grants, IGF and Donor Grants among others released to the Assembly for the delivery of services for development in the Municipality. Revenue to the Municipality is generated from both internal and external sources. The internally generated revenue comes from sources such as rent, land, fees/fines, licenses

and investments. On the other hand, the DACF and donor funds constitute the main source of external revenue. The DACF which is fund transferred to all MMDA's for development had an estimated budgeted figure of **19,249,258.28** but realized an amount of **9,992,391.21** which constitute a decline of **51.9**% of the estimated budgeted figure. This had much restraint to the provision of assets/investments as well as services. The DDF releases is attributed to an assessment of the Administrative Performance in the Municipality. The average National score and minimum conditions must be fulfilled to attain the Grant.

The Municipality during the period attained an overall score of **97**%. This score was in line with the National average and the minimum conditions were met. This attributed to some releases of **GHC173,789.00** representing 11.1% of the budgeted amount of **GHC1,565,193.60.** The other source of Fund is the IGF, which the Municipality was able to realize a total amount of **GHC2,528,233.93** as against an estimated budgeted figure of **GHC2,010,950.00** constituting an increase over **120**%. This increment is because of prudent financial management control mechanisms initiated by Administration to achieve our revenue target of **50**% increase for the period. In 2025, the Assembly Total Budget from all funding sources stood at GH¢**24,782,326.79** of which GH¢**13,556,457.85** was realized by 31st December, 2025. All other sources of funds and support from Development Partners/Donors were used judiciously to ensure that the Developmental projects and programmes in the Composite AAP of the Assembly are implemented.

Table 2.1 shows that the major sources of income for the Jomoro Municipal Assembly were DACF, DACF-RFG, and IGF. The other sources inflows included MSHAP/HIV, UNICEF. The Internally Generated Fund for the period released a major increase slightly for 2025 compared to what was released in 2024. The increase in 2025 was attributed to the collection of 2024 property rate arrears, set-up of revenue Task Force to monitor the collection of revenue at the various revenue points, intensification of revenue sensitization campaigns, and the upward revision of the fee-fixing resolution.

Figure 2.1: Graphical representation of revenue performance



Source: Finance/Budget-MPCU, 2025

It is also worth noting that, the Internally Generated Funds (IGF) collection has been robust, achieving notable progress despite prevailing macroeconomic challenges. The estimated Local IGF revenue for the year was GH¢**2,528,233.93**, while actual collections amounted to **GH¢2,886,513.15**. The Municipal Assembly's success in meeting some of its revenue targets contributed to the implementation of 94.7% of the activities in the Annual Action Plan.

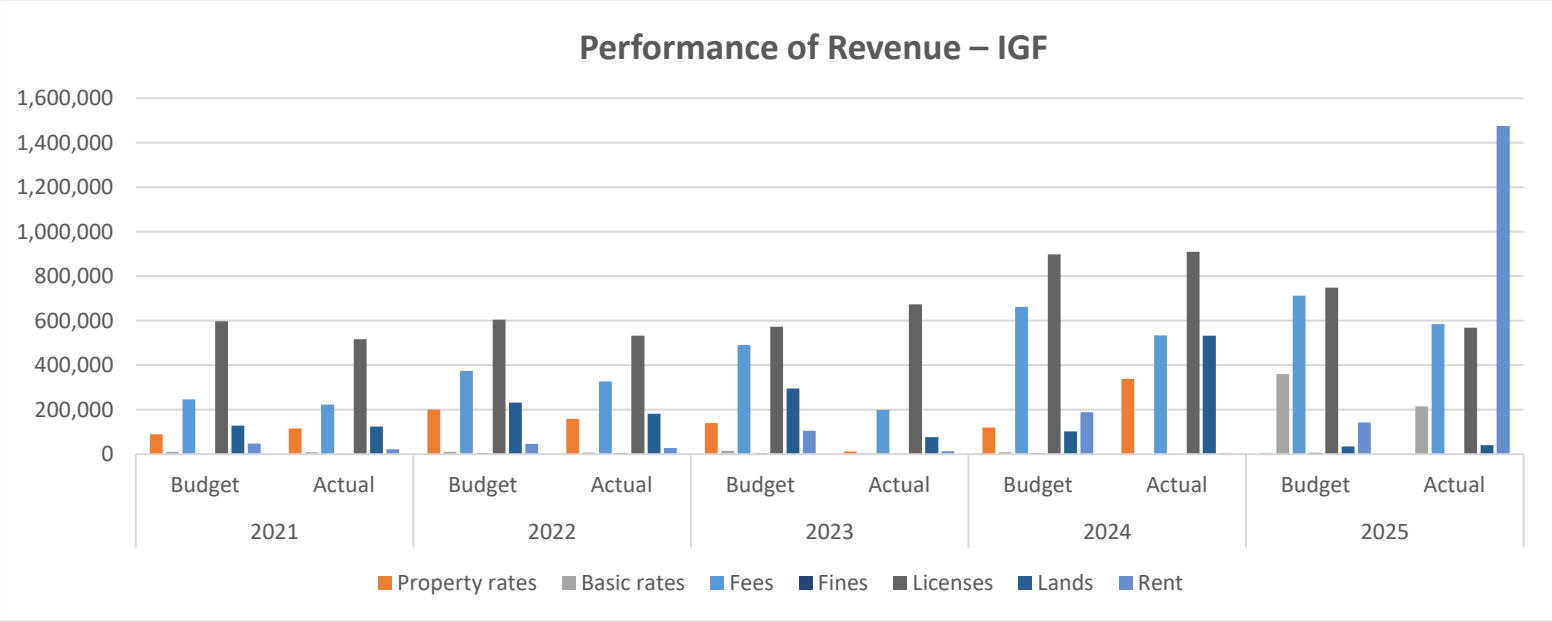
2.2 The Performance of Internally Generated Funds are as follows;

Table 2.7: Update on individual IGF performance

			REVENUE PERFORMANCE- IGF ONLY								
ITEM	**2021**		**2022**		**2023**		**2024**		**2025**		**% Performance as at DEC ,2025**
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	
Property rates	90,000	115,436.8	200,000	158,326.7	140,000	11,549.6	120,000	338,605.75	5,000.00	2,210	44.2%
Basic rates	10,000	9,000	10,000	7,934	15,000	2,887.4	9,000	2,000	360,000.00	214,822.27	59.7%
Fees	245,924	223,763	374,524	326,649.6	491,524	199,512.2	662,500	534,630	712,500.00	585,145.13	82%
Fines	1,000	2,340	5,000	4,882	5,000	2,015.3	5,000	400	6,000.00		%
Licenses	598,220	516,260	604,020.5	532,144.5	573,120	674,115.9	898,014	909,107.27	749,020.00	568,145.13	75.9%
Lands	128,000	124,096	232,000	181,247	295,200	76,217	103,000	532,356	35,000.00	40,867.00	116.8%
Rent	47,530	22,650	46,530	27,200.5	105,330	13,522	188,310	4,867	143,430.00	1,475,323.62	%
Total	**1,120,674.5**	**1,013,547.6**	**1,472,074.5**	**1,238,384.2**	**1,625,174**	**979,819.4**	**1,985,824.70**	**2,321,966.04**	**2,010,950.00**	**2,886,513.15**	**116.83**

Source: Finance/Budget-MPCU, 2025

Figure 2.2: Performance of Revenue – IGF, 2025



Source: Finance/Budget Office – MPCU, 2025

Despite increase in IGF, Jomoro Municipal Assembly is actively making efforts to leverage on potential sources to maximize revenue. These on-going strategies employed by the Assembly include:

- Enhancing revenue streams and performance monitoring
- Regular Sensitization in the Zonal Councils on Building Permit, Sanitation and Temporal permit.
- Early printing and distribution of bills using new property valuation figures

2.3.2 Activities carried out to improve Internally Generated Funds (IGF)

The following activities were carried out to improve IGF and Financial regulations in the Municipality

- Establishment/ Update of data-platform on ratable items

- Payment of Commissions to Zonal Councils to motivate them
- Support to Zonal Councils
- Procurement of 1no. Motorbikes for Finance Unit (Revenue Mobilization)
- Monitoring of revenue collection/ Revenue Task force work
- Procurement of Stickers for Bicycles, Motorbikes, Cars and others
- Procurement of value books for revenue generation
- Routine internal Auditing
- Sensitization of the general public on the needs to pay their taxes

2.3.3 Challenges associated with Generation of Funds

Several challenges were encountered in the process of mobilizing funds. Some challenges with the mobilization of funds include:

- Inadequate logistics for revenue generation
- Non-abiding or compliance

2.3.4 Recommendations

- Gazette and Enforcement of the bye-laws to improve the Revenue Generation
- Valuation of properties in the Municipal
- Strengthening of sub-structures
- Undertaking aggressive tax education
- Expanding the tax base

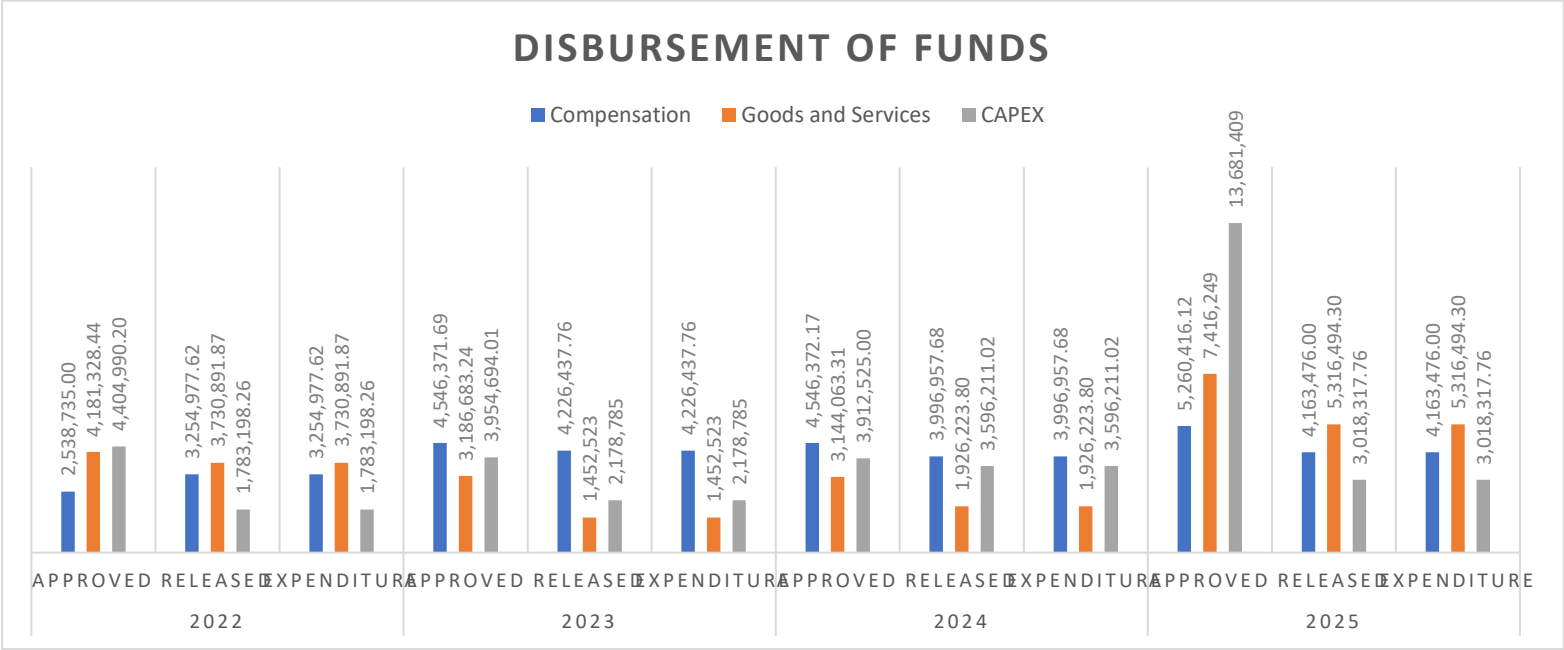
2.4 Update on Disbursements

The Jomoro Municipal Assembly's revenue is disbursed in three (3) expenditure areas namely:

- Compensation, Goods and Services, and Capital Expenditure (CAPEX)

The Total Expenditure amounted to GH¢**12,498,288.06** representing 47.4% of the budgeted expenditure of the year, 2025. Within the year, the Goods and Services expenditure item which had a budgeted figure of GH¢**7,416,249** had an actual expenditure of GH¢**5,316,494.30**. Also, the budgeted expenditure figure for compensation was GH¢**5,260,416.12** with an actual expenditure of GH¢**4,163,476.00**. Budgetary allocation on CAPEX GH¢**13,681,409** had an actual expenditure of GH¢**3,018,317.76**. In a nutshell, the Municipal Assembly adhered to the 2025 budget and operated within its expenditure targets for Goods and Services, positively impacting the resource allocation for project implementation.

Figure 2.3: Expenditure Trend from 2022 to 2025



Source: Finance/Budget-MPCU, 2025

2.4.1 Challenges with Regard to Disbursement

The inadequacy of funds remains a major challenge, given the numerous developments needs of the municipality. Delays in central government fund transfers negatively retard the Assembly's ability to complete projects as scheduled. These delays, often caused by bureaucratic financial regulations beyond the Assembly's control, also hinder timely service delivery to the populace.

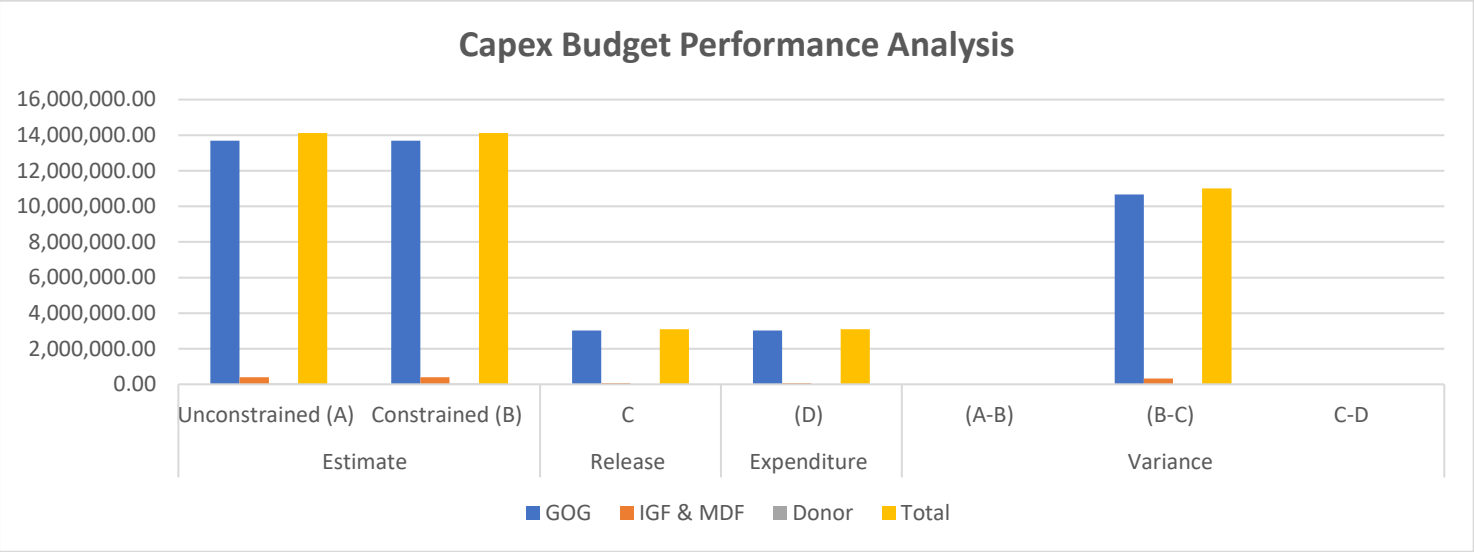
2.4.2 CAPEX Budget Allocation and Implementation for Active Projects

This section outlines how the Assembly allocated its CAPEX budget to ongoing projects and the extent to which these projects were executed within the budget period, as detailed in Annex:7. In 2025, the Assembly approved GH¢5,126,529.20 for active projects at various completion stages. However, only GH¢2,637,487.10 (51.45%) of the approved budget was spent, leading to delays in project completion and extended timelines. Despite a steady increase in Internally Generated Funds (IGF) over the past three years, along with central government support, the Assembly continues to struggle to meet its CAPEX targets for the Medium-Term Plan period. This is largely due to numerous developments needs across the municipality, which put pressure on available financial resources, making it difficult to allocate adequate funding for all active projects.

Table 2.4: Capex Budget Performance Analysis, 2025

	Estimate		Release	Expenditure	Variance		
	Unconstrained (A)	Constrained (B)	C	(D)	(A-B)	(B-C)	C-D
GOG	20,189,095.87	13,681,409.74	3,018,317.74	3,018,317.74	6,507,686.13	10,663,091.26	0
IGF & MDF	1,420,500	400,390	69,223.56	69,223.56	1,020,110	331,166.44	0
Donor	32,000	32,000	15,000	15,000	0	17,000	0

Total	**21,612,795.87**	**14,113,799.74**	**3,102,541.30**	**3,102,541.3**	**7,527,796.13**	**11,011,257.7**	**0**



Source: Budget/Works-JMA, 2025

2.4.4 Cumulative CAPEX throws forward and MTBF Envelope, 2025-2027

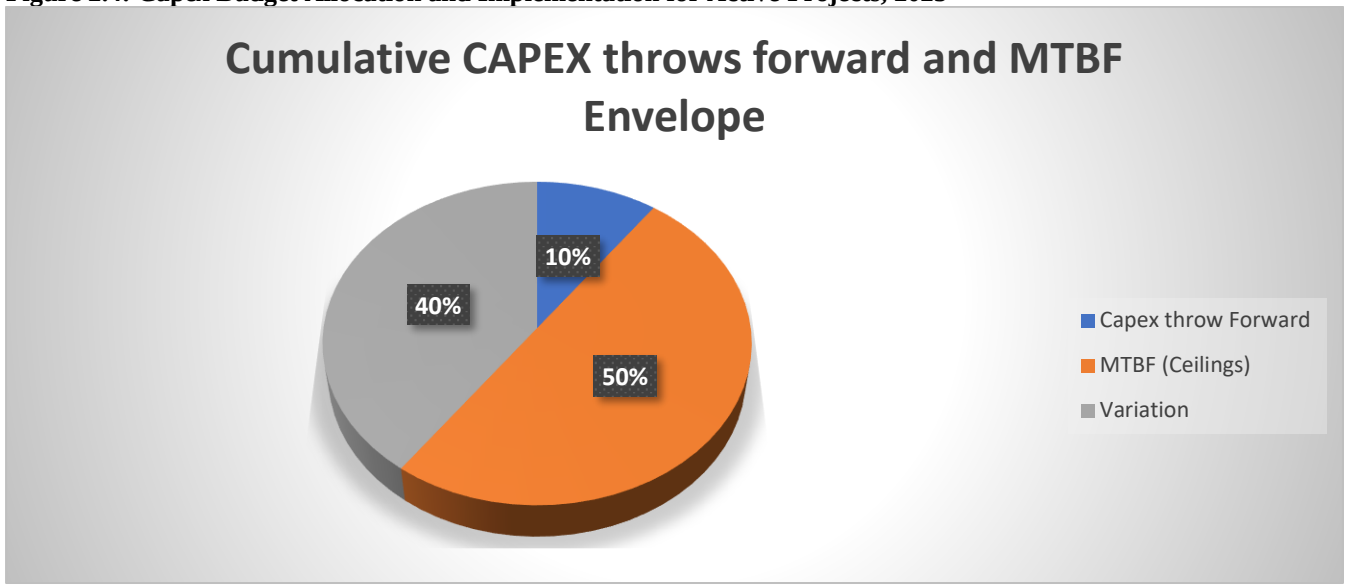
The CAPEX throw forward analysis looks at how much of the Assembly's capital budget for the next few years (2025-2027) will be needed to complete ongoing projects. Since there are some rolled-over projects still uncompleted, a large portion of the 2025 capital expenditure budget will go toward completing them, leaving limited fiscal space for new capital investments as can be seen in the table 2.4 below**.**

Table 2.5: Cumulative CAPEX throws forward and MTBF Envelope, 2025-2027

Item	Amount
Capex throw Forward	**15,399,036.96**
MTBF (Ceilings)	**76,995,184.00**
Variation	**61,596,147.04**

Source: Compiled by MPCU/Finance, 2025

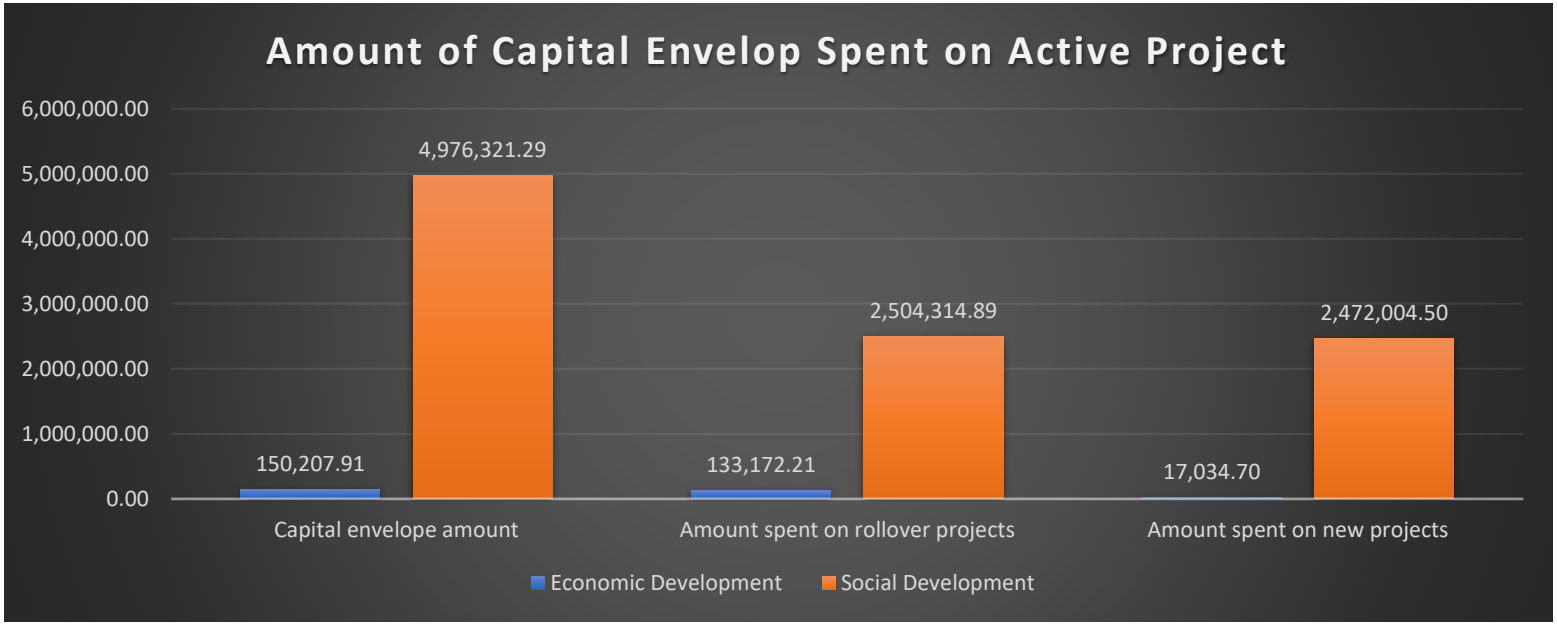
Figure 2.4: Capex Budget Allocation and Implementation for Active Projects, 2025



Source: Budget/Works-JMA, 2025

2.4.6 Capital Envelope Expenditure on Active Projects

This section presents a sectoral breakdown of capital expenditure on Active projects. In 2025, the total budget for capital projects, known as the Capital Envelope, was GH¢5,126,529.20. Out of this amount, GH¢2,637,487.10 (51.45%) was used to fund rollover projects predominantly in the social and economic dimension sectors. In contrast, only GH¢2,489,039.20 was spent on new projects, meaning that new initiatives were started in 2024. Some sectors, like Governance/Corruption/Public Accountability and Emergency Planning, received no funding for new projects, while the Implementation, Coordination, Monitoring and Evaluation sector had no expenditure at all.



Source: Budget/Works-JMA, 2025

2.5. Updates on Indicators and Targets

2.5.1 Analysis of National Core Indicators and Targets under the Resetting Ghana Agenda

The detailed indicators s and their corresponding targets and achievements figures for 2025 with 2021 as the base year have been presented in a table as Annex 5. These have been categorized within the Development Dimensions under the Resetting Ghana Agenda.

2.5.2 Municipal-Specific Indicators and Targets

This represents the assessment of the progress of implementation of the 2024 Annual Action Plan and the MTDP of the Assembly based on the analysis of the indicator achievement as well as the progress made in the implementing programmes and projects outlined in the plan. Appendix 10 provides an update on the municipal-specific indicators set based on the objectives of the MTDP

2.5.3 Analysis of Core and Municipal-Specific Indicators

The significant performance of the Municipality in achieving some indicator targets has been analyzed under the six development dimensions of the National Medium-Term Development Policy Framework "Resetting Ghana Agenda" and in line with the development goals and objectives of the Assembly as enshrined in the DMTDP (2022-2025). The analysis of the performance of these indicators spans the period of 2021 to 2025.

a) Economic Development

In the area of economic development, the municipal goal is to build a prosperous society. The indicators under this dimension measure; total output in agricultural production, percentage of arable land under cultivation, number of new industries established and number of new jobs created. The agricultural sector in 2025 recorded a tremendous performance, with some crops exceeding their targets. The targets set for maize, rice, cassava, yam, and oil palm were successfully achieved. The activities undertaken by the Business Advisory Centre and the Agriculture Department were geared towards the provision of employment opportunities, enhancing agricultural production and boosting the local economy. The successful execution of planned programmes in agriculture has had an impact on both food security and income generation. The percentage of arable land cultivation for 2025 was 58.37%. The number of famers registered in the Planting for Food and Jobs (PFJ) in the year 2025 were 442 and compared to 155 farmers in 2024. With regards to PERD in 2025 which the beneficiaries received 25,000 coconut seedlings to boost the Sain Paul Disease that had previously affected the coconut plantations within the municipality.

Ghana Enterprise Agency (GEA) in the municipality which also contributes to the area Local Economic Development (LED) in the area has been encouraging. As at 2025 there were 363 new industries established under Agriculture, Industry and Services. The number of new jobs created in agriculture in 2025 was 355 compared with 344 in 2024 showing an increase of 11 new registered jobs. Industry and Services Sectors recorded one each. This is attributed to no new interventions in those areas of the local economy. In 2025, Ghana Enterprises Agency assisted 6 persons, which was made up of 3 males and 3 females access credit totaling ₵67,230 Ghana cedis. Also, the number of trainings for Small and Medium Scale Enterprises (SMEs) was 157. This represented an increase in the year 2025. During the period under review, a total of 436 clients visited the BAC for information on various services. This was made up of 154 males and 282 females. Despite the increase in some staple crops, activities and programmes like Planting for Food and Jobs (PFJ) and Planting for Export and Rural Development (PERD) would contribute to production increase in some areas. This would consequently add up to achievement of the Assembly's objective to promote the development of selected cash crops. In the area of economic development, the activities undertaken by the Business Advisory Centre and the Agriculture Department were geared towards the provision of employment opportunities, enhancing agricultural production and boosting the local economy. Total output in agriculture production for six (6) major staples namely maize, rice, cassava, yam, cocoyam, and plantain showed some level of improvement. The successful execution of planned programmes in agriculture has had an impact on both food security and income generation. Total amount of IGF decreased from GHc816,435.38 in 2022 to GHc642,723.61 in 2023. However out of targeted measures, IGF increased from GHc2,320,046.04 in 2024, to GHc2,528,233.93 in 2025 representing, 78% was realized.

b) Social Development

In the area of social development, notable progress in the execution of development projects and programmes in the areas of health, education, water and sanitation, and social protection achieved. In an effort to enhance healthcare accessibility, the Municipal Health Directorate played a key role by implementing programmes with considerable implication for the health sector of the municipality. The distribution of essential logistics to health facilities, capacity building initiatives contributed to minimizing the risk of disease transmission, curbed malaria cases resulting in achieving zero case of malaria fatality and strengthened healthcare workforce in the municipality. The net enrolment rate was 85%, 95.1% and 75% respectively for kindergarten, primary and J.H.S levels respectively

for the year 2025. Comparatively, there was a marginal increase in the net enrolment rate in 2025 to that of 2024 (47.79%, 57.25%, 23.3%) respectively for kindergarten, primary and J.H.S levels. Another area of concern is the levels of completion rate. From the above table, it can be seen that, all the completion rate for all the levels of education experienced an increased (101%, 141%, 93%, 12%) for (KG, primary, J.H.S, S.H.S) compared with 2024 (81.20%, 90.10%, 79.02%, 4.6%). It can be deduced that the municipality performed better in educational performance in 2025 than 2024 as for the indicators explained above in the table. Some of the reasons attributed to the successes chalked are as follows: intensification of the supervision, monitoring and evaluation in the circuit as well as the school levels.

Secondly, the institution of teaching and days for all schools in each term has improved the teaching and learning materials in schools. Transferring of experienced teachers within the circuits to augment the human resource base of the teaching staff. Another area of concern was the distribution of furniture to the basic schools within the municipality. It was revealed that 800 furniture was supplied to the Municipal Directorate of Education for onward distribution to schools but the target for the year 2025 was 1,000. This was inadequate as per the target for the year 2025. The effects of this inadequacy may lead to absenteeism, inattentiveness in class and overcrowding on a single set of furniture. The Municipal Assembly as a matter of urgency needs to procure additional furniture to close the gap to create conducive environment for teaching and learning to prevail in the affected schools.

From the Table above, the proportion of population with NHIS card is 41.6% in 2025 thus an increase of 7.8% of the target set for the year 2025. In 2025 the target was 48% and the actual registration was 59.9% it was concluded that more female was registered under the scheme than the males. This calls for the need to intensify public education to explain more of the benefit of the NHIS to people. The births registered in the year 2025 was 2,948 comparing with the year 2024 was 2,787. There was an increase in the births recorded in the year under review by 62.3%. With regards to the number of deaths in the year 2025, 54 deaths were recorded comparing with the year 2024, 47 deaths were recorded representing an increase of 10.10% of the recorded data. The Births and Death Registry has improved its services tremendously by positioning staff at vantage points to capture all births and deaths that happened in the municipality.

From the Table, there was an improvement in the maternal mortality ratio. Whereas every live birth of 100,000, the number of women who died during birth in 2022 were 56.8, 64.3(2024) and 20.2(2025). This shows that there has been reduce in the materiality rate in the municipality during the reporting period. With regards to the malaria case fatality (institution), the data was very encouraging as both the total case fatality for under 5 and case fatality of women between 15-

49 years both recorded 0. It can also deduce that family planning acceptance percentage rate has increased 2023(23.2%), 2024(36.7%) and 2025(43.3%). This phenomenon could be attributed to the hospital centers within the municipality. The municipal health directorate should sustain these efforts in order to keep the acceptance rate high.

Another issue that needs to be commended was the population with access to safe drinking water. It can be seen that there had been an increase in population with access to safe drinking water by 5% in the year 2025 in the municipal as a whole. In the urban 96% (2024) and 95.8% (2025) and rural 70% (2024) and 80% (2025). This could as a result of a new overhead tank that supplied water to Mekika, Ekpu and Jaway which was hitherto not in the municipality. The sanitation services in the year 2025 saw a massive improvement. This could be attributed to the public education carried not by EHSU and the E-tankas which saw some recalcitrant victims charged exorbitant fines for sanitation offends. The actual for the year 2025 was 51.5% in 2024 and 52.35% in 2023 respectively. Both the rural and urban water supplies were 51.4% and 53.3% respectively. All indicators show an improvement in the entire sanitation situations in the municipality. It is also worthy to note that Jomoro Municipal Assembly should assist the EHSU to improve more on the sanitation situations in the densely populated are or communities to handle this condition.

c) Environment, Infrastructure and Human Settlement

The road networks play vital roles for the economic activities and easy movement of goods and services in the municipality. It is believed that the municipality would be able to put it road networks into good conditions. However, from the above table, only 63% of the roads in the municipality were in good condition in 2025. When compared with last year 2024, no improvement was made in the roads within the municipality. The existing tarred roads that needed immediate attention did not receive any improvement. The contractor working on the roads abandoned the site for non-payment of accrued debts.

i. Percentage of road network in good condition.

Poor road conditions remain a major development challenge in the municipality. The District Road Improvement Programme (DRIP) is expected to further improve road infrastructure, enhancing connectivity, economic development, and quality of life. The percentage of urban roads in good condition improved from 63% in 2024 to 83% in 2025. As a result, the overall road network in good condition rose from 43% to 68%. In addition to reshaping works, the Assembly

constructed culverts to further enhance road conditions. The Assembly's continued focus on road maintenance is essential to achieving its goal of improving road accessibility in the municipality.

ii. Percentage of communities covered by electricity.

A large percentage of the municipality has electricity connectivity. The percentage of electricity coverage in the Municipality as a whole is 86.2 percent. The Urban areas have 88 percent electricity coverage. However, there are still some deprived rural communities in the municipality without electricity connectivity. The Jomoro municipal assembly in 2024 used its meagre IGF to reshape some selected and mostly used feeder roads within the municipality. With regards to percentage of communities covered with electricity, it was seen that 82.5% of the urban population had access to electricity in 2024 and compared to 80.19% in 2023. Also 76.2% in 2024 of the rural communities had access to electricity compared to 71.6% in 2023 respectively. Looking at the accessibility it can be concluded that the percentage of communities covered with electricity increased by 0.8%.

iii. Improved Property Address System

In line with achieving the objective to promote a sustainable, spatially integrated, balanced and orderly development of human settlements, the municipality continued its street naming and property address system in the year under review. The department is anticipating the timely release of funds to enable it accelerate efforts toward this exercise

d) Governance, Corruption and Public Accountability

Jomoro Municipal assembly organized the three (3) mandatory meetings of the general assembly in the year 2025. By the end of the year 2025, 80.1% of the statutory meetings were held. Two town hall meetings were also conducted with funding from the assembly's Internally Generated Funds (IGF). This interaction with the general public promotes transparency, accountability and good governance. It also increases the trust and confidence in the people whom the assembly was serving.

e) Emergency Planning and Preparedness

In the year 2025, there was no community affected by bush fires. However, the cases of flood incidence were 3 in 2024, flood incidence in 2025 increased to 5 cases. The domestic fire was increased to 5 in 2025 compared with 2024 which was 3. The flood prone communities were basically Edobo, Benyin, Boakwa, New-town Wharf, part of Half Assini and Elubo township. The flood incidence mentioned in the table above affected 1,820 persons as well as properties. Due to the huge financial cost of the resettlement, the assembly had no plans to search for an alternative settlement for affected communities.

f) Implementation, Coordination, Monitoring and Evaluation Dimension

From the table above, Jomoro municipal assembly could implement 94.7% 0f all planned activities in the 2025 composite annual action plan. A greater percentage of the programs and projects have been implemented. Comparing the 2025 performance with the 2024 (93%), the level of implementation of 2025 annual action plan has increased by a margin of only 1.7%. It can be concluded that, the overall target of 100% set by the assembly fell short of 6.3%.

2.4.0 Update on Critical Development and Poverty Issues

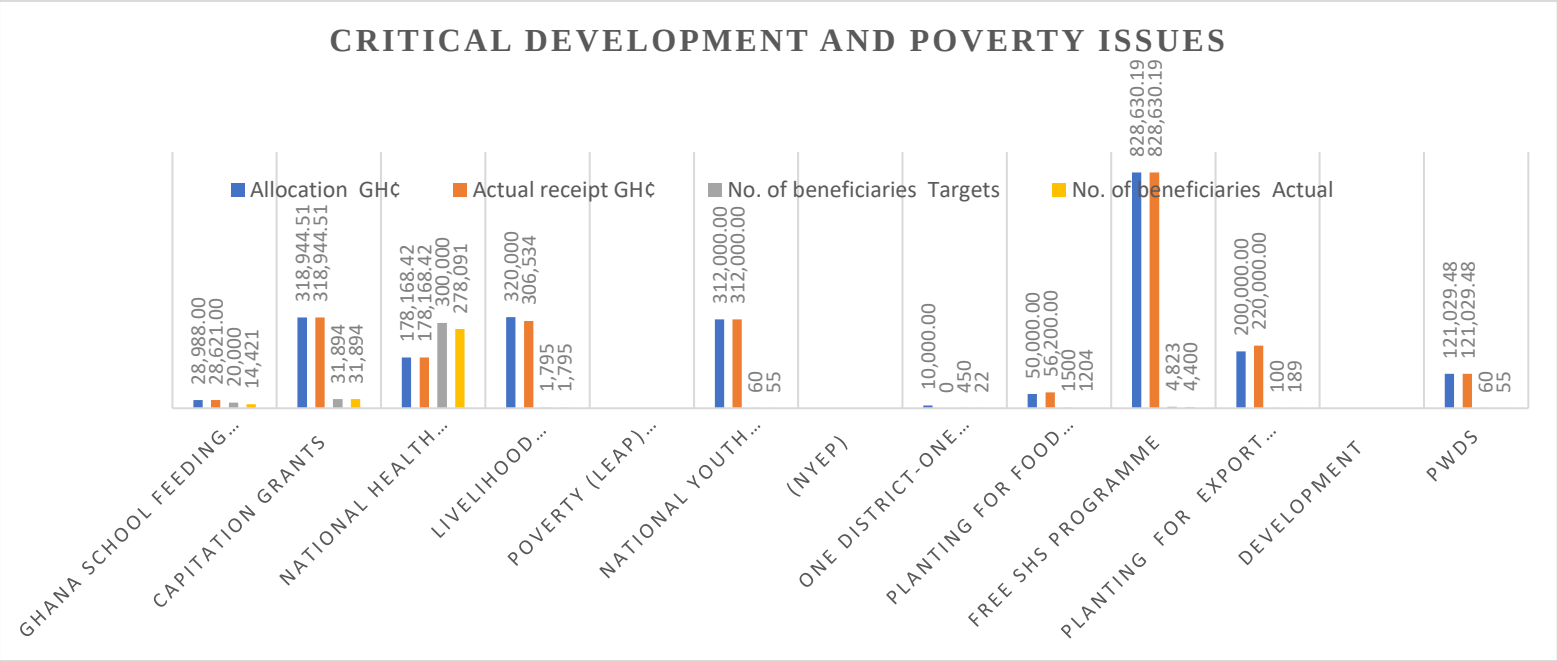
Some critical development and poverty alleviation interventions introduced by Government and other development partners as a measure of cushioning the vulnerable and the poor continued to be implemented in the Jomoro Municipality. These interventions include: The government flagship programmes and initiatives. Some of the critical development and poverty interventions have been analyzed.

Table 2.6: Update on Critical Development and Poverty Issues, 2025

Critical Development and Poverty Issues	Allocation GH¢	Actual receipt GH¢	No. of beneficiaries	
			Targets	Actual
Ghana School Feeding Programme	28,988.00	28,621.00	20,000	14,421
Capitation Grants	318,944.51	318,944.51	31,894	31,894
National Health Insurance Scheme	178,168.42	178,168.42	300,000	278,091
Livelihood Empowerment Against Poverty (LEAP) programme	320,000	306,534	1,795	1,795

National Youth Employment Program	312,000.00	312,000.00	60	55
One District-One Factory Programme	10,000.00	0.00	450	22
Planting for Food and Jobs Programme	50,000.00	56,200.00	1500	1204
Free SHS Programme	828,630.19	828,630.19	4,823	4,400
Planting for Export and Rural Development	200,000.00	220,000.00	100	189
PWDs	121,029.48	121,029.48	60	55

Figure 2.6: Critical Poverty Interventions in the Year Ending, 2025



Source: MPCU-JMA,2025

2.11.1 Ghana School Feeding Programme (G.S.F.P) Implementation

The Ghana School Feeding Programme among other objectives seeks to increase domestic food production, reduce hunger, improve school enrolment and ensure school attendance and retention among the target group of school children in most deprived communities. The number of beneficiaries' schools are thirty-six (36) with a total number of 14,421 beneficiaries in the Municipality. Out of these beneficiaries, males constitute 7,283 (51.1%) while the female make up 7,046 (49.9%) as against 9,724 in 2022. There has been a tremendous percentage increase of the number of schools enrolled onto the program and has increased the enrollment rate in the covered schools. Below are the schools covered from the period 2022-2023 and the sex disaggregation of the enrolled covered schools.

2.11.2 Capitation Grant for 2025 Academic Year

The capitation grant is paid to primary and voluntary secondary schools and is based on the number of recognized pupils enrolled in the schools. The subsidy paid by the government per student per term covers general stationery and management, office machinery, first aid, building maintenance, sports fee, culture fee, sanitation fee, postage fee, textbook user fee, practical fees, furniture maintenance and tools maintenance as well as machinery for technical schools and institutions.

During the period under review, an amount of GHC69,981.51 was released to the education directorate which increased by 7% as compared to 2024 releases. This scheme has contributed appreciatively to the delivery of service to the pupil thereby improving their performance. The total beneficiaries for the intervention were 28,819 as seen in Table 2.6. One of the key challenges with the implementation of the scheme was the delays in the disbursement of the funds to the schools and the inadequacy of the money disbursed.

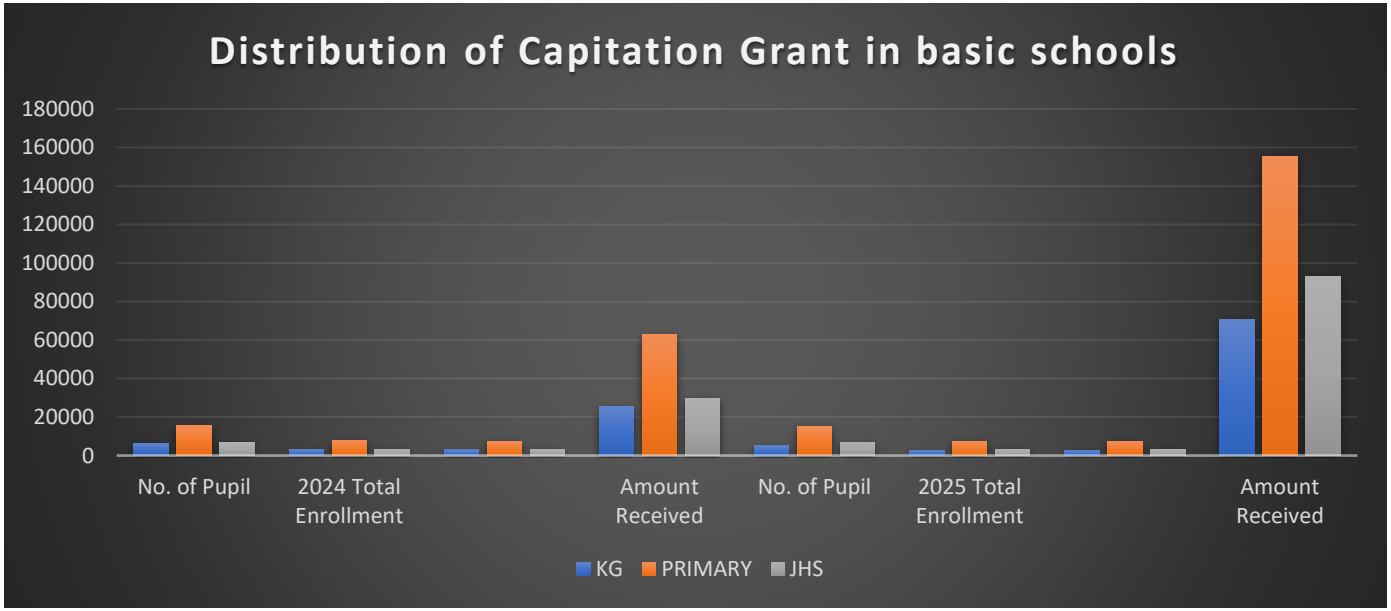
Table 2.7: Distribution of Capitation Grant in basic schools

S/N	Level of School	No. of Pupil	2024 Total Enrollment		Amount Received	No. of Pupil	2025 Total Enrollment		Amount Received
			M	F			M	F	

1	KG	6306	3079	2949	25,224	5,075	2,574	2,501	70,900.25
2	PRIMARY	15,760	7983	7335	63,040	14,861	7,548	7,313	155,180.85
3	JHS	6690	3262	3127	29,760	6,685	3,399	3,286	92,863.41
TOTAL		**27,735**			**112,052**	**26,621**			**318,944.51**

Source*:* Municipal Education Directorate, 2025

Figure 2.7: Distribution of Capitation Grant in Basic Schools



Source: GES-JMA, 2025

2.11.3 The National Health Insurance Scheme

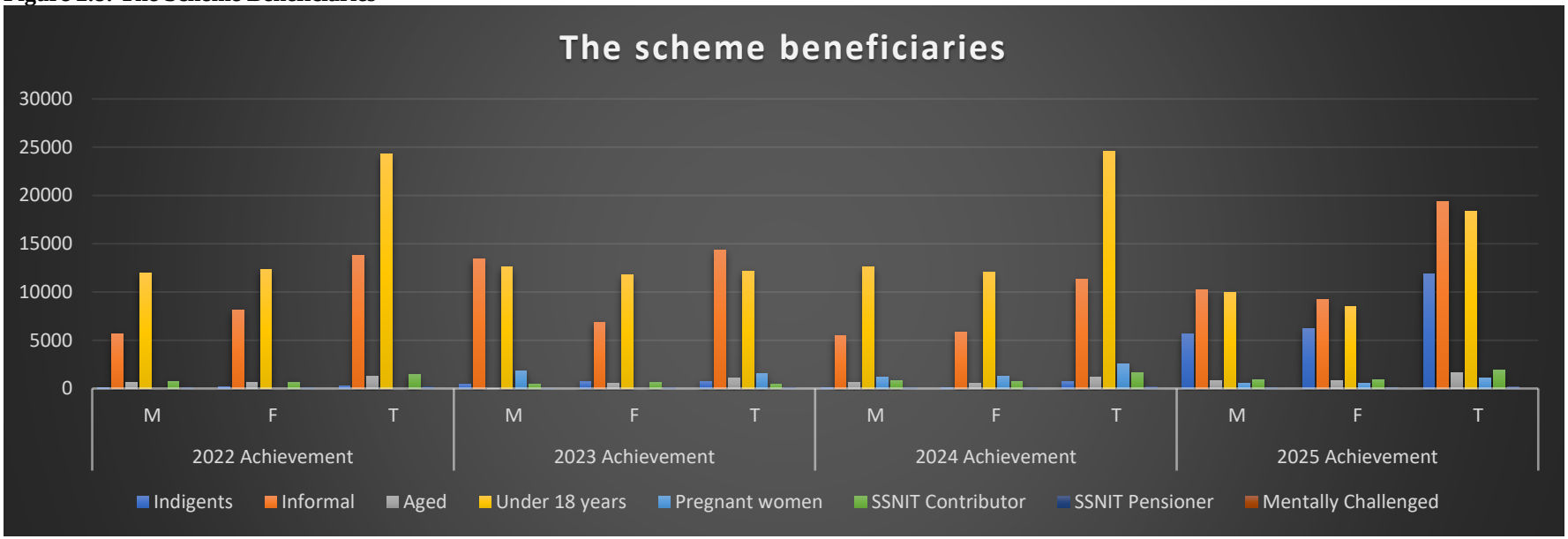
The Jomoro Municipal (NHIS) records indicated that a total number of 51,997 people had been registered as active members of the scheme as of 31/12/2025 representing 66% of the projected population of 153,659 as of 2025. The amount of money the scheme disbursed to service providers as at the end of the 2025 amounted to GH¢**305,354** of the allocated GH¢**327,087.88**. The year under review saw the continuation of improved efficiency in the rate of renewable NHIS cards with mobile phones. Most of the activities planned for the year had been carried out and the scheme was able to achieve appreciable results. Below is the table for the categories of registrants during the period.

Table 2.14: The scheme beneficiaries

	Category	2022 Achievement			2023 Achievement			2024 Achievement			2025 Achievement		
		M	F	T	M	F	T	M	F	T	M	F	T
1	Indigents	86	212	298	426	681	737	98	102	700	5,629	6,224	11,853
2	Informal	5,630	8,167	13,797	13,424	6,849	14,372	5,440	5,881	11,321	10,186	9,196	19,382
3	Aged	635	637	1,272	1.088	542	1,097	640	540	1,180	834	833	1,667
4	Under 18 years	11,980	12,293	24,273	12,575	11,766	12,158	12,565	12,030	24,595	9,931	8,455	18,386
5	Pregnant women	-		-	1834	-	1,526	1,221	1,311	2,532	566	546	1,112
6	SSNIT Contributor	764	650	1,414	470	616	424	843	755	1,598	949	946	1,895
7	SSNIT Pensioner	84	74	158	23	86	43	96	108	204	96	108	204
8	Mentally Challenged	0		-	-	-	-	-	-	-	-	-	-
	Total Beneficiaries	**19,179**	**22,033**	**22,146**	**29,840**	**20,540**	**30,357**	**20,903**	**20,727**	**42,130**	**28,191**	**26,308**	**52,604**

Source: JMA-MPCU,2025

Figure 2.8: The Scheme Beneficiaries



Source: NHIS-MPCU, 2025

2.11.4 Free SHS

Free Senior High School (SHS)

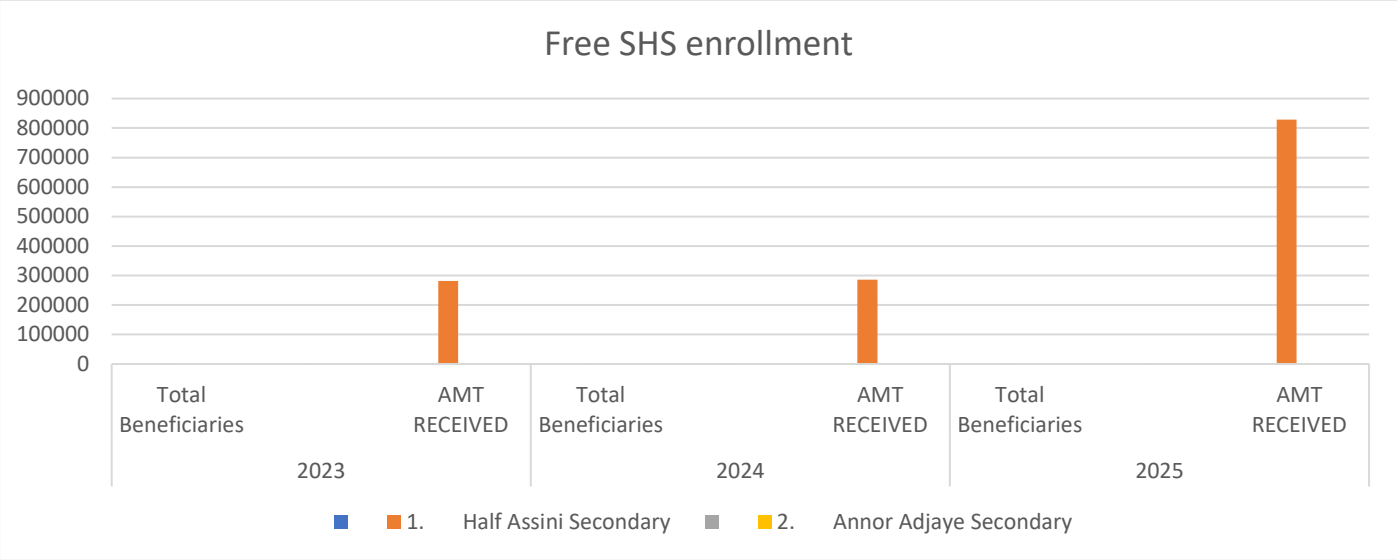
The Municipality has two (2) assisted government secondary schools, with a double-track system. The actual enrolment of this school for the current academic year is 1,932 including 662 males and 1,270 females. An amount of **GH¢828,630.19** was received. A total of **4,762** students benefited from the programme in 2024 as against **3,778** in 2023. There is a percentage marginal decrease of 40.5% over the previous enrollment. The attributed factor contributing to the decrease in enrolment is the seasonal movement of the fisher-folks together with their family in pursuit of fishing in the nearby region or community. During the period the basic logistics and food items were supplied to the schools for effective implementation of the policy. Below is the summary table.

Table 2.9: Free SHS enrollment

Senior High School	2023			2024			2025		
	Total Beneficiaries		AMT RECEIVED	Total Beneficiaries		AMT RECEIVED	Total Beneficiaries		AMT RECEIVED
	M	F		M	F		M	F	
1. Half Assini Secondary	1259	1355	282,154.00	1430	1635	286,190.00	495	882	828,630.19
2. Annor Adjaye Secondary	531	633		731	966		167	388	
Total	1,790	1,988		2,161	2,601		662	1,270	

Source: Education Directorate, JMA 2025

Figure 2.9: Free SHS Enrollment



Source: GES-JMA,2025

2.11.5 Support for students

The central government has supported 25 students (9 males and 16 females) pursuing different programmes in the tertiary institutions for 2023/2024 academic year. Efforts are ongoing to negotiate with petroleum commission, GNPC Foundation and other development partners to give prior attention to the people living in the coastal areas to sponsor most of the students especially girls to ease the pressure and burden on parents and people living in those areas who are being affected by the oil and gas activities offshore.

2.11.6 Livelihood Empowerment against Poverty (LEAP) – NHIS Mass registration

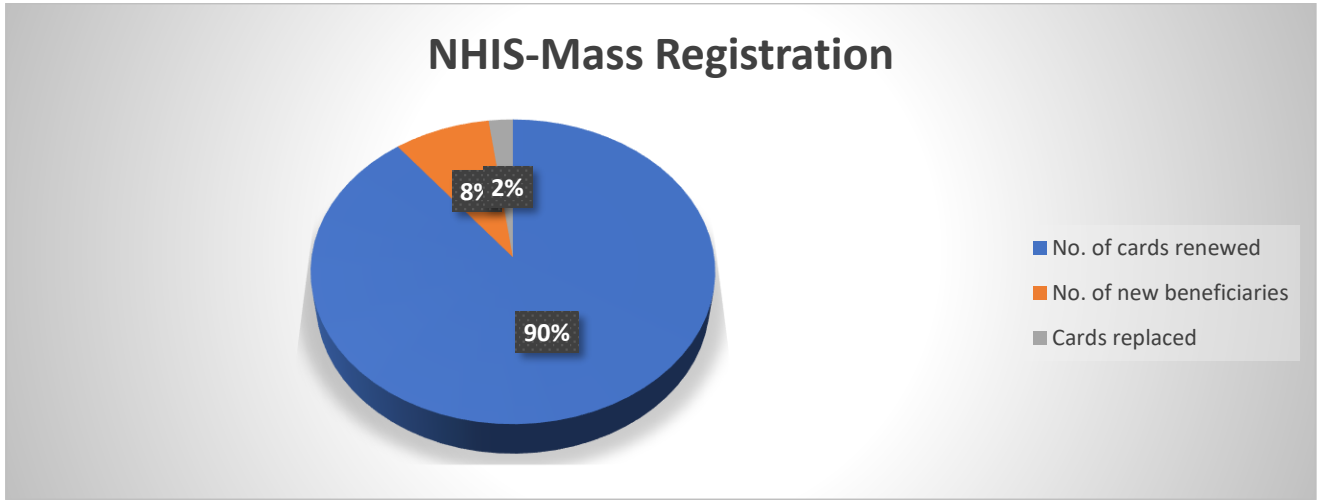
The period under review witnesses a mass field registration of leap beneficiary households. The Municipality recorded a total number of **237** beneficiaries unto the National Health Insurance Scheme. These comprised of **117** males and **120** females. 212 cards have been renewed; 20 new applicants have been successfully enrolled while 5 cards have been replaced. All beneficiaries received their cash grants from the various branches of the Jomoro Rural Bank in the municipality. Those communities that are five (5) kilometers away from the banks were also paid at their various communities by the bank

Table 2.10: NHIS Registration, 2025

No. of cards renewed	No. of new beneficiaries	Cards replaced	Total
212	20	5	237

Source: NHIS-JMA, 2025

Figure 2.10: NHIS-Mass Registration



Source: NHIS-JMA, 2025

2.11.7 Percentage of annual action plan implemented

The Jomoro Municipal Assembly earmarked to implement all projects and programmes in the 2025 annual action plan. And, owing to factors such as: pragmatic measures to operationalize the zonal councils to generate adequate fund, logistics and staff, the Assembly was able to meet its 100% target. The Assembly was able to achieve 100%% out of the 100% target during the year under review through the support of NGOs, Donors and the private sectors. The significant performance then shows that the Municipality 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 and last but not the least, maintaining a stable, united, and safe society.

2.11.8 Persons with Disability

The Municipal Assembly was able to empower Persons with Disability through educational support, financial support, medical support and start-up materials to enable them start their own businesses to sustain themselves. The period under review witnessed support to forty-two (75) persons with disability in various forms**. PWD registration**: The period under review recorded a total Registration of fourteen (75) disabled persons comprising of seven (40) males and nine (35) females with various degrees of disability.

2.11.9 Implementation of Integrated Social Services (ISS) delivery on Child Protection

The Jomoro Municipality is a beneficiary of the Integrated Social Services (ISS) delivery system and had been on the programme since 2021 to promote linkages between health, child protection, welfare, and social protection services. The period under reporting witnessed the implementation of ISS programme. The Department earmarked ten (10) major activities for implementation. They are; Purchase of Office Logistics for Effective and Efficient Case Management, Community Sensitization on Child Protection with the use of the Child Protection Facilitation Toolkit and Procurement of Office Equipment (Laptop).

As part of efforts put in place to protect the welfare of children and also strengthen the already existing child protection policies in the various Communities and schools in the Municipalities, the Department of Social Welfare and Community Development through the support from UNICEF undertook three (3) weeks sensitization programme selected Communities and schools comprising Ekpu Roman Catholic, Half Assin, New Kablesosu School, New Town, Ahobre, Ekpu, Ellenda, Bonyere, Metika, Mpeasem and Takinta as well as educate them on GBV,Child Rights and Social Delivery Services of the Department.

The main objective was to sensitized both school children and the Community members at various levels on all forms of abuse and also as a wake-up call to teachers to join hands in molding the children to become aware of dangers associated with child (Adolescent). To discuss root causes of child abusive cases and to provide possible solutions to overcome these problems. The Department Collaborated with Ghana Education Service, Commission With Human Right and Administrative Justice (CHRAJ) and National Commission For Civic Education (N.C.C.E) to the selected Communities for the Community Engagement and Sensitization and the same topics were discussed in all which included teenage pregnancy, early marriage, domestic and gender-based violence, child in conflict with the Law, child online abuse, sexual abuse and exploitation, child labour and child trafficking.

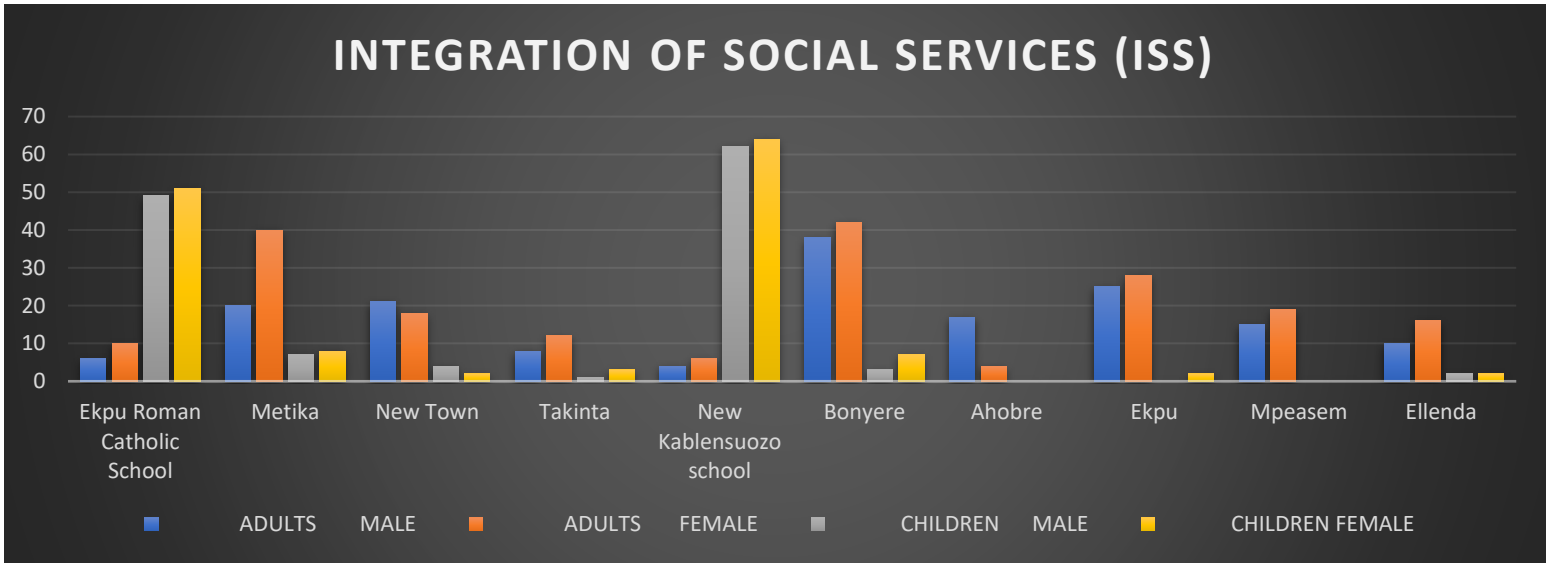
The ISS promotes coordination among various sectors to ensure that vulnerable groups receive some form of support, and to enhance the delivery of social services by fostering collaboration among inter-sectoral agencies. The period under reporting witnessed the implementation of ISS programme. The Department earmarked ten (10) major activities for implementation. During the year under review, the Department of Social Welfare and Community Development through the support from UNICEF undertook three (3) weeks sensitization programme selected Communities to educate them on GBV,Child Rights and Social Delivery Services of the Department.

Table 2:11: Integration of Social Services (ISS)

NO.	NAME OF COMMUNITY	ADULTS		CHILDREN		TOTAL
		MALE	FEMALE	MALE	FEMALE	
1	**Ekpu Roman Catholic School**	6	10	49	51	116
2	**Metika**	20	40	7	8	75
3	**New Town**	21	18	4	2	45
4	**Takinta**	8	12	1	3	24
5	**New Kablensuozo school**	4	6	62	64	136
6	**Bonyere**	38	42	3	7	90
7	**Ahobre**	17	4	0	0	21
8	**Ekpu**	25	28	0	2	55
9	**Mpeasem**	15	19	0	0	34
10	**Ellenda**	10	16	2	2	30
	TOTAL	**164**	**195**	**128**	**139**	**626**

Source: Social Welfare and Community Development, 2025

Figure 2.11: Integration of Social Services (ISS)



Source: Social Welfare & Community Development-JMA, 2025

In all, a total of 626 participants representing 292 males and 334 females were covered in the Municipality

2.12National Youth Employment Authority

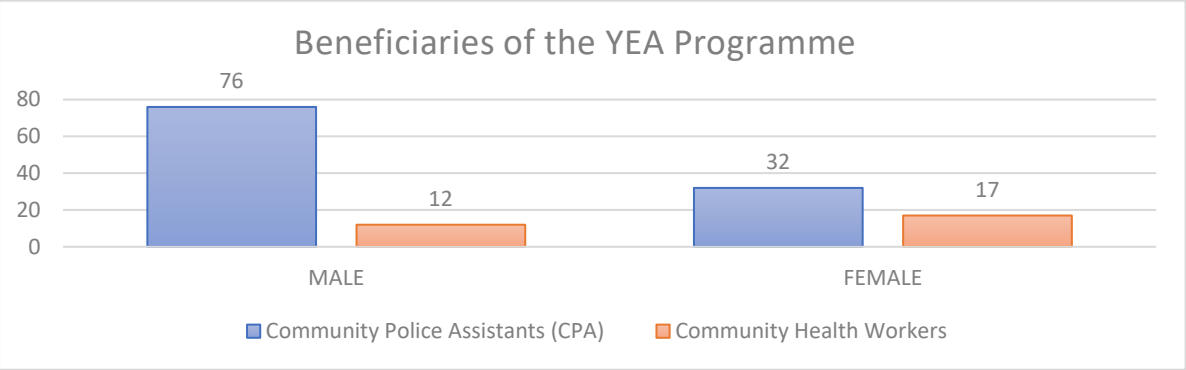
The Municipality is a beneficiary of the national youth employment agency. The agency established to empower young (unemployed) people to attain meaningful livelihood has (2) modules in operation in 2025 namely; Community Police Assistants and Community Health Workers. The programme has a total of One-Hundred and Thirty-Seven (137) beneficiaries. The females representing 49 whiles the males constituted 88. Most of the activities could not be undertaken due to limited amount received by the agency for monitoring and evaluation of programme. Again, delay of payment of allowance and modules short contract duration greatly hampered the success of the programme

Table 2. 12: Beneficiaries of the YEA Programme

S/N	MODULE	MALE	FEMALE	TOTALS	PERCENTAGE (%)
1	Community Police Assistants (CPA)	76	32	108	78.8
2	Community Health Workers	12	17	29	21.2
Grand Total		**88**	**49**	**137**	**100**

Source: Youth Employment Agency-JMA, 2025

Figure 2.12: YEA Beneficiaries, 2025



Source: YEA-JMA, 2025

2.12.1 Planting for Export and Rural Development

The Planting for Export and Rural Development (PERD) programme was successfully implemented in collaboration with various stakeholders. A total of 442 farmers (297 males and 145 females) benefited from 55 coconut seedlings and 32 rubber stumps under the PERD initiative to revamp the coconut and rubber plantation in the municipality, and 312 farmers also benefited from subsidize seed maize under the planting for food and jobs initiative programme to address and increase food security and productivity. Out

of the total beneficiaries for the two programmes 297 were males and 145 being females with the number of youths involved being 47 and 27 people leaving with disability. The table below shows the summary status of the implementation of the PERD programme in the municipality.

2.12.2 Update on One District One Factory

Initiating the policy, three projects have been earmarked for the Municipal. A Cassava Processing factory, a Fertilizer Processing factory and a Petroleum Hub. Two sites (Farmlands) have been earmarked at Ekpu and Adususazo with the processing factory sited at Atwebanso. The company would produce starch, ethanol and some medical nutrients in large quantities for local consumption and for export. **Fertilizer Processing Factory:** Preliminary assessment of 20,000-acre land reserved for the construction of a petroleum hub, the fertilizer-processing factory in the Bonyere enclave of the Jomoro Municipality. Ghana Gas Company also did some land survey at the area where the Fertilizer Processing Factory will be sited. Spatial data for the area has been validated and there are ongoing efforts to realize works on the Hub.

2.12.3 Vulnerability, Gender, Children and Social Protection

Under child protection, one hundred and fifty-one (151) registered cases and one hundred and twenty-nine (129) successfully managed. Whiles twenty-two (22) were referred to the various stakeholders like the Court, DOVVSU and the CHRAJ etc. Lack of social cohesion and the absence of neighborliness tend to have negative impact on the society. Social problems such as child labor, child trafficking, streetism and disability occur as a result of the absence of care for the children in the Municipal. The Jomoro Municipal Assembly during the period under review carried out many activities under the following three core areas.

2.12.4 Maintenance of Children

The year under review recorded one-hundred and three (103) cases. out of this figure, ninety-one (91) have been resolved successfully. That their respective fathers/guidance contribute substantial maintenance allowance of one hundred (100.00) Ghana Cedi’s each month towards their upkeep excluding clothes and payment of school fees.

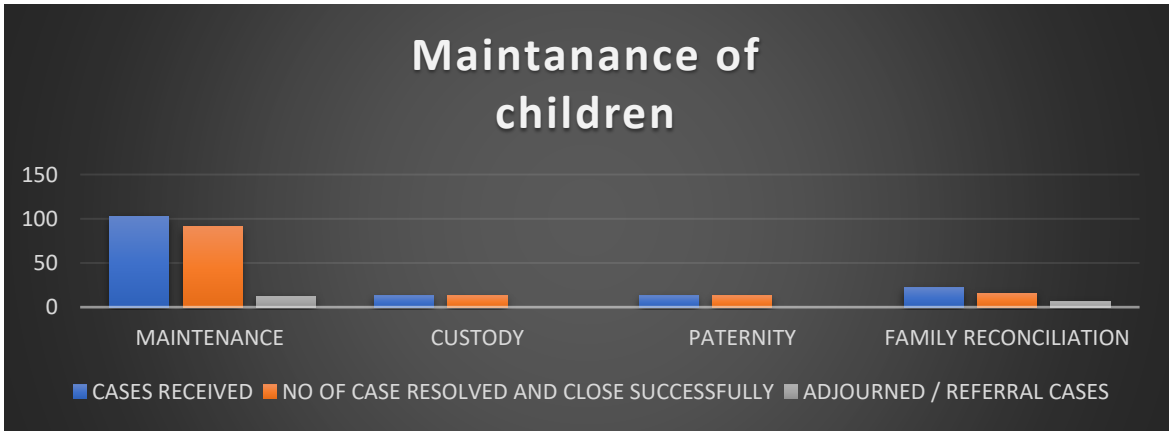
2.12.5 Family Tribunal: The year under review recorded twenty-two (22) cases of which sixteen (16) resolved successfully. The court normally deals with children or juveniles who have come into conflict with the law. However, two (2) sittings actually came on and has been resolved.

Table 2.13: Update on Child Maintenance

S/ NO	NATURE OF CASE	CASES RECEIVED	NO OF CASE RESOLVED AND CLOSE SUCCESSFULLY	ADJOURNED / REFERRAL CASES
1	MAINTENANCE	103	91	12
2	CUSTODY	13	13	0
3	PATERNITY	13	13	0
4	FAMILY RECONCILIATION	22	16	6
TOTAL		**151**	**133**	**18**

Source: Social welfare and Community Development, 2025

Figure 2:13 Update on Child Maintenance



Source: Social Welfare & Community Development-JMA, 2025

2.12.6 Child custody:

The year under review recorded thirteen (13) cases, which were resolved peacefully.

2.12.7 Child Accessibility:

The period under review recorded none of such cases.

2.12.8 Paternity:

The period under review recorded thirteen (13) of such cases and all have been resolved successfully.

2.12.9 Neglect of Pregnancy:

The year under review recorded two (2) cases which were successfully resolved.

2.13 Child Trafficking:

The Municipality witnessed none of such cases as abandoned child, child reunification and dissolution of marriages during the period under review

2.13.1 Boosting Green Employment and Enterprise Opportunities in Ghana (GrEEn)Project

The project aims at creating greater economic and employment opportunities for youth, women and returning migrants by promoting and supporting sustainable, green businesses in selected regions (Ashanti and Western). GrEEn is implemented under the European Union Emergency Trust Fund (EUTF) for Africa. Through the programme, 86 youth, women and returnees were offered short term job opportunities under the green and climate resilient investments in local economies. The same number of beneficiaries were trained through orientation support and assistance, to transition to skills development for the benefit of green and climate resilient local economies (cash-for-work beneficiaries). The aim was to improve the employability skill of the beneficiaries.

2.13.2 Disaster Management

During the year under review (2024), the Department of NADMO in collaboration with Agric Department received 360 species of Mahogany seedlings. These were distributed to some selected communities namely; Edobo, Atwebanso, Egbazo, New Kabenlazuaso and Ahobre. There was also basic fire prevention methods training conducted by Ghana National Fire Service. These were done in communities namely: New Town, Boakwa and Jaway Wharf

2.14 Update on Human Resource Capacity

- **Staff Strength**

The Local Government Act, Act 656 of Section 3.1,3.2 of stipulate the staffing norms (min and max number of staffs) required for the full operation of the Assembly. The overall staff across all departments stands at 219. This represents a coverage of 58.4%, indicating a substantial gap between the current staff and the identified requirements. This figure signals a potential challenge in meeting the Assembly's operational needs. The Jomoro Municipal Assembly y has fifteen (15) departments. However, the staff of the Human Resources and Statistics departments of the Assembly have been included in number of staffs under Central Administration. From the table below, central administration had a total staff of 46 which was less than the required minimum of 111 staffs and a maximum of 156 staffs. Although the Central Administration did not meet it minimum requirement, some units like: Assistant Directors had 8 Assistant Director IIBs staffs as against maximum of 3. The Development Planning Unit also recorded 2 Development Planning Officers as against maximum of 4. The Procurement Unit and Budget Unit exceeded its maximum requirement by recording 3 and 4 staffs as against 2 and 3 respectively. The Finance Department, Department of Social Welfare and Community Development, Physical Planning Department, Department of Trade, Industry & Tourism, Works department and Disaster Prevention and Management recorded staff strength of 5,7,6,1,5 and 5 respectively therefore did not meet their minimum staff requirement of 5,6,8,4,17, and 20 respectively. These Departments requires additional staffs to meet the minimum staff requirement.

The Agriculture Department recorded only 8 staff in 2025 compared to its minimum staff requirement of 52. Agriculture is the core activity in the Municipality and with agriculture department being under staff, it affects the agricultural activities in the Municipality. It is important to employ more Agric Extension Officers, veterinary Officers, and other Officers to help the operations of the department and the Assembly in general. The 2025 actual human resource capacity in the Jomoro Municipal Assembly was 189 personnel which represents 45% shortfall of the maximum(required) personnel in the Municipality. This indicates the need to post more personnel to the Municipality to bridge the personnel gap in the Municipality. Details on human resource capacity in the Municipality are shown in Appendix nine (9).

During the year under review, the Jomoro Municipal Assembly assessed the staff strength, the logistical requirement as well as the capacity development necessary for the attainment of its goals and objectives. In the year, the staff strength of JMA was (35) constituting 58.4% of the minimum staff.
The summary of the total staff strength of the central administration and other decentralized departments is presented in table

Table 2.15: Staff Strength and Capacity Development

Department	Requirement		Actual 2024	% Covered	Training Required
	Min	Max			
Coordinating Director	1	1	1	100%	Senior Management Course
Central Administration Department	111	156	46	45%	Training on: Client Service Manual and Charter; Ghana Electronic Procurement System (GHANEPS); Stores and Inventory Management; GIFMIS, PFM and Activate Software; Grant Proposal Writing; Monitoring and Evaluation; Enterprise Risk Management; Risk Based Internal, Capacity building on Labour Law
Finance Dept	28	45	5	32%	Training on: GIFMIS; International Public Sector Accounting Standards (IPSAS); Revenue Mobilization strategies
Internal Audit Un t	5	6	3	100%	Training on the use of GIFMIS
Education, Department	37	50	43	121.6%	Training on: Microsoft Office Suit; Proposal Writing.
Health Dept	108	1 9	2262	20.4%	Training on: Public Health Management; Environmental Health Prosecutorial laws.
SW&CD Department	10	13	7	40%	Training on Alternative Dispute Resolution; Child Right Policy and Protection.
Agric. Department	52	78	8	11.5%	Training on post-harvest management and Climate Smart Agriculture Technology.
Department of Trade, Industry Tourism	12	22	1	25%	Training on Business Plan Preparation and Grant proposal writing
Transportation Department	9	11	1	0%	Public Transport Operations and Regulation
Physical Planning Department	17	24	6	17.6%	Training on: Geographical Information Systems and Quantum GIS Digitizing.

Works Dept	57	84	5	175%	BIM Master-Class, Revert for Quantity; update courses in surveying and engineering.
Urban Roads Department	18	29	1	56%	Training on Project Management
Disaster Prevention MGT	20	25	5	35%	Training on Climate Change and Fire Safety
Natural Resources Conservation,	40	70	)	0%	-
Forestry Game & Wildlife*					
Total	**465**	**689**	**189**	**40.6%**	

Source: HR – MPCU, 2025

- ## Capacity Development

This section vital for the success of the Assembly, driving not only performance but also overall improvement in workforce capabilities. In pursuant of this, the Human Resource Department of the Assembly facilitated the capacity development of some selected staff. The main purpose of the capacity development training programmes was to build the capacity of key selected staff in identified areas to improve upon their operations and the execution of their responsibilities. In the year under review, four (4) training programmes were facilitated by the Human Resource Department. The details of the capacity development have been presented in table 2.15.

Table 2.16: Capacity Development

S/N	Name/type of the Capacity Development	Venue/ Location	Purpose of the programme	Source of funding	Target Group	Facilitators	Number of Beneficiaries		
							Total	Male	Female
1	Orientation for the Newly elected and Appointed Assembly Members	JMA Assembly Conference	To ensure Assembly Members are well-versed in the LGS Act and its protocols	IGF	Assembly members	One-time Lobby Consultancy ltd.	35	30	5

2	Records Management and Electronic Filling	JMA Assembly Conference	to improve efficiency in revenue collection, compliance, and financial management	IGF	Revenue collectors	innovative Services Limited	25	10	15
3	Conflict Resolution and Peace Building	JMA Assembly Conference		IGF	All staff	Etal Associates Limited	23	13	10
4	Communication Skills	JMA Assembly Conference		IGF	All staff	One-time Lobby Consultancy ltd	30	10	20
5	Training on SuiGeneris Attendance and Productivity	JMA Assembly Conference	To introduce staff to clock-in machine	IGF	All staff	WRCC	106	56	50
Total							219	119	100

Source: HR Office – MPCU, 2025

- ## Logistics Analysis

Logistics analysis is a critical component aims to identify efficiencies, reduce cost, improve service delivery and enhance overall performance. The major logistics at the Jomoro Municipal Assembly are computers, printers, projectors, office space, and vehicles. In the year under review, the logistics analysis revealed significant shortages in the logistics required to optimize the day-to-day activities of the Municipal Assembly.

Currently, the activities of some key departments, such as project monitoring and reporting, have been critically affected due to the inadequacy of logistics like computers, printers, projectors and vehicles. Immediate steps are recommended to bridge these gaps to ensure that the Assembly has the necessary logistics for effective and efficient service delivery in line with achieving its goals and objectives. Table 2.16 shows the actual logistics of the Assembly and what is required

Table 2.17: Update on Logistics Analysis

Logistics Required	Required	Actual	Remarks
Computer	**50**	**26**	Currently twenty-six (laptop & desktop) are functioning effectively. The Assembly requires at least 24 computers for efficient data management

Printers	**30**	**16**	3 out of the 31 are functioning effectively. The Assembly needs 27 printers to improve document processing, enhancing efficiency and service delivery
Projectors	**3**	**1**	One (1) projector is currently available. additional projectors are required to enhance visual presentations, making stakeholder meetings more interactive
Office Space	**48**	**48**	Both old and the new administrative block are in use. However, the old block needs to be rehabilitated
Vehicle	**15**	**9**	Out of the 9 vehicles, 6 are faulty. An additional 7 pickup vehicles are needed for commuting, revenue mobilization, and Monitoring and Evaluation exercises.

2.5 Evaluation Conducted, Findings and Recommendations

This session examines the participatory Monitoring and Evaluations conducted, the findings and recommendations of the exercise. Evaluation is the periodic appraisal and review to determine the extent to which the goal and objectives of an activity has been accomplished. The Municipal Assembly conducted some evaluation of its projects and proposed recommendations to improve upon future planning

2.6 Monitoring and Evaluations Conducted

The participatory monitoring and evaluation are a tool used to assess the level of performance of the Municipal Assembly by the citizenry to ascertain the impact of the proposed interventions on the citizenry. It further allows stakeholders to make input into development interventions and helps ensures good standards maintained and provides appropriate feedback to service providers.

2.15.0 Participatory Monitoring and Evaluation (PM&E)

This tool was used to assess the impact of proposed intervention on the intended beneficiaries. Specific techniques used included the transect walk, Venn diagram and community mapping. This approach adopted eased data collection, findings, and enabled participants consensually produce their recommendation for onward decision-making and feedback. The indicators focused primarily on Health, Education and Transport, which are all development interventions executed during the period 2024. The Participatory monitoring and Evaluation matrix are highlighted below with its average result score, findings and recommendations

CHAPTER THREE

THE WAY FORWARD

3.0 Introduction

This chapter mainly reviews key issues identified as hampering the implementation of the MTDP 2022-2025 and challenges encountered during the preparation of the 2024 Annual Progress Report as well as examining recommendations to address the numerous challenges faced in monitoring and evaluation of the Assembly's projects and programmes.

3.1 Key issues addressed and those yet to be addressed.

3.1.1 Issues addressed

I. In the year under review, there was Participatory Monitoring and Evaluation exercises to ensure all the programmes and projects in 2024 were implemented as scheduled. There was stakeholders' involvement in the decentralization process by strengthening Ten (10) zonal councils namely: Half Assini, Tikobo No1, Jaway Wharf, Tikobo No.2, Elubo, New-Town, Mpataba, Takinta, Bonyere and Benyin.

II. The municipal also received a total of one hundred and fifty-four (154) building permit applications and approved one hundred and forty-nine (149) during the period 2024.

III. The Physical Planning and Works Department undertook the usual inspection and development control to check haphazard building in the Municipality.

IV. The Assembly procured office laptops for some key departments such as Planning and Central Administration, Finance and Works Department.

V. Three (3) selected communities such as Elubo, Tikobo 1 and Half Assini had drones flown for aerial photographs. These images have been processed and digitizing currently ongoing to aid implementation of the Street Naming and Property Addressing system in the Municipality. The Municipality resumed the installation of the 17000 plates on properties within the municipality. On the implementation of the SNPA in the Municipality, aerial images of Half Assini, Tikobo 1 and Elubo had been digitized and ready for ground truthing.

3.1.2 Issues yet to be addressed.

Some of the issues yet to be addressed were;

1. Although, Internally Generated Revenue (IGF) remains source of income, adequate training for effective revenue mobilization still posed a big challenge.
2. The Assembly should take all necessary steps to ensure proper acquisition and documentation of all Assembly's lands.
3. The assembly should ensure the completion of existing/ on-going project before commencing new projects
4. Lack of dedicated vehicle to carry MPCU team for monitoring and evaluation activities negatively impact on the operations and reports.
5. Poor sanitation waste management
6. Delay in release of funds

3.1 Recommendations

The following recommendations were therefore made on the basis of issues/challenges identified for consideration by the Assembly.

1. Proper acquisition and documentation of all Assembly`s lands to avoid future litigation.
2. Integration of climate change Adaptation measures in the Development Planning Process to address climate issues
3. Existing/on-going projects should be completed before the commencement of new projects.
4. The Composite Annual Action Plan should not be loaded to avoid the inability of rolling over projects.
5. The Assembly should procure a dedicated vehicle for the regular undertaking of monitoring and evaluation exercises
6. The government should release possibly the DACF and other statutory funds on time to be able to meet programme completion deadline

3.2 **The way forward**

Major challenges facing the Assembly include lack of basic infrastructure such as, residential accommodation for staff as well as inadequate capacity built for most of the staff. The Assembly would budget for as well as collaborate with its development partners for the provision of basic infrastructure to enhance the smooth running of the Assembly's business.

The Assembly would take the following measures for the ensuing year to ensure the acceleration of development in the Municipality.

- To prioritize programmes and projects so that limited resources would be spent on critical and urgent ones.
- There would be regular communication and interaction with stakeholders and staff on the programmes and activities of the Assembly, to elicit public co-operation and understanding, especially at the community level, during the implementation of these programmes.
- We would continue to step up effort at improving upon the level of internally generated revenue to facilitate the implementation of Assembly programs.
-

Appendix 1: Monitoring Team and Other Stakeholders Involved in M &E

list of some participants of the monitoring and evaluation exercise undertaken

S/N	NAME	DESIGNATION
	MEMBERS OF MONITORING TEAM	
1	HON. BENEDICT BOADI	Municipal Chief Executive
2	MR. JOSEPH A ABUGRE	Municipal Coordinating Director
3	MR. SAMUEL OBOSU	Municipal Planning Officer
4	MR. WISDOM AHIAWODZIE	Municipal Works Engineer
5	MR. ROBERT ARCHER	Municipal Budget Officer
6	MR. PROSPER DONKOR	Municipal Environmental Health Officer
7	MR. MARY EDITH EGAN	Municipal Education Director
8	MR. RICHARD QUAYSON	Rep. of CSO's (UCSOND)
9	MR. ALHASSAN KWEKU	Mun. Physical Planning Officer
10	MR. CHARLES AWUMI SACKEY	Development Planning Officer
11	MR. RAMSON ABLENKWA	Ass development Planning Officer
12	MR. CHARLES KOLORA	Information Officer
13	MR. KARIM SAAKA MAHAMA	Municipal Internal Audit Officer
14	MR. EMMANUEL AMFO	Municipal Finance Officer
15	MR. JOHN KAKU TANOE	Municipal Director of Agriculture
16	MR. WISDOM AHIAWODZIE	Municipal Works Engineer

17	MR FELIX GBAGAMEWU	Estate Officer
18	MR ALBERT TANOE	NADMO
19	MR ABRAHAM DODGBE	National Comm for Civic Education
20	MR. ISAAC BORSAH	HRM
COMMUNITY MEMBERS/ BENEFICIARIES INTERACTED WITH DURING EXERCISE		
21	HON. JOHN ATO HAYFORD	MPEASEM
22	HON. THOMAS KWAW	OLD ANKASA
23	HON. DANIEL ANDA-AWUAH	NEW KABELENSUAZO
24	SAMSON ARIZI	HEADMASTER (MPEASEM)
25	FRANCIS ARHIN	HEADMASTER (OLD ANKASA)
26	CHARLES KYEREMAH	PTA CHAIRMAN
27	PHILIP NAWO	TEACHER
28	GEORGE ASANTE	UNIT COMMITTEE MEMBER
29	SAMUEL KOJO ACKAH	FARMER
30	PETER KOFI	TRADER
31	HON.EBENEZER AMOAH	ALLOWULLEY
32	JOSEPH GNOAR BLEOUE	KAKUSUAZO
33	DANIEL KAKU YEBOAH	FARMER
34	MR. DANIEL BAFFOE	EBIEMO FM
35	MR. NANA ADU	WEST FM
36	EMMANUEL KWAW	FARMER
37	FRANCIS AWUAH	FARMER
38	JOSEPH ERZOAH	FARMER
CONTRACTORS/ REPRESENTATIVES ON SITE AT THE TIME OF VISIT		
39	ALBERT AFFUL	APOLLONIA CONSTRUCTION LTD
40	PATRICK ATIMO	ZAWEST CO. LTD
41	OWUSU PREMPEH	MESSRS 5-STAR CONST. LIMITED
42	ALHAJI SHAIBU KASSUM	MESSRS ZAWEST CO. LTD
43	JUSTICE TAWIAH	EMNESDEY CO. LTD
44	JOSHUA PRAH	MASON

Appendix 2: Project Register as at 31– 12- 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
Code	**Name**											**%**	**Pictures**			
	Construction of CHPS Compound with Soft Furnishing - Lot 1	Social	Ellenda	M/s Best City Group Limited	1,088,136.04	25/09/2025	DACF	25/09/2025	26/03/2026	163,220.41	924,915.63	45%		Engaging the contractor to speed up	They were part of the project selection and site meetings	Community Acquired land
	Construction of 6-Unit Classroom Block with Office, stores and furnishing & 6seater Water Closet Toilet Facility. Lot - 5	Social	Gyegyekrom	M/s Blay-Morkeh Infrastructural Limited	1,796,242.24	25/09/2025	DACF	25/09/2025	26/06/2026	602,262.16	1,193,980.08	48%		Engaging the contractor to speed up	They were part of the project selection and site meetings	Community Acquired land
	Continuation / Completion of 6-Unit Classroom block with Ancillary facilities - Lot 6	Social	Forest Junction	M/s Best City Group Limited	972,084.04	25/09/2025	DACF	25/09/2025	26/06/2026	457,425.72	514,658.32	70%		Engaging the contractor to speed up	They were part of the project selection and site meetings	Community Acquired land
	Drilling, construction & mechanization of 6No. Boreholes with mounted Overhead tank	Social	Navrongo, Domeabra-Apatase, Mile-5, Takinta, Tweakor 2 & Enzemetianu	M/s J B& Grace Company Limited	972,084.04	25/09/2025	DACF	25/09/2025	26/03/2026	134,967.10	837,116.94	50%		Engaging the contractor to speed up	They were part of the project selection and site meetings	Community Acquired land

	with concrete support - Lot 10															
	Continuation/ Completion of CHPS Compound – Lot 2	Social	Amokwaw	M/s AhuluNguah Limited Company	412,520.10	04/09/2025	DACF	04/09/2025	05/03/2026	61,878.02	350,642.08	20%		Engaging the contractor to speed up	They were part of the project selection and site meetings	Community Acquired land
	Continuation/ Completion of CHPS Compound - Lot 3	Social	New Kabenlasuazo	M/s J B& Grace Company Limited	282,391.27	04/09/2025	DACF	04/09/2025	05/03/2026	42,358.69	240,032.58	45%		Engaging the contractor to speed up	They were part of the project selection and site meetings	Community Acquired land
	Continuation / Completion of 3-Unit Classroom block with Ancillary facilities - Lot 7	Social	Samenye	M/s Blay-Morkeh Infrastructural Limited	505,524.29	04/09/2025	DACF/ RFG	04/09/2025	05/03/2026	75,828.64	429,695.65	20%		Engaging the contractor to speed up	They were part of the project selection and site meetings	Community Acquired land
	Continuation / Completion of 3-Unit Classroom block with Ancillary facilities - Lot 8	Social	Ndumsuazo	M/s Nacedor Enterprise	543,758.56	04/09/2025	DACF	04/09/2025	05/03/2026	81,563.78	316,449.04	50%		Engaging the contractor to speed up	They were part of the project selection and site meetings	Community Acquired land
	Continuation / Completion of 2-Unit Kindergarten Block with Ancillary Facilities - Lot 9	Social	EKPU	M/s Ahulu-Nguah Limited Company	324,114.32	04/09/2025	DACF	04/09/2025	05/03/2026	48,617.15	128,271.44	80%		Engaging the contractor to speed up	They were part of the project selection and site meetings	Community Acquired land
	Supply of 6No. Skip Refuse container in size 12m^3 capability	Social	selected communities	M/s Obinyim Okyena	294,000.00	04/09/2025	DACF	04/09/2025	05/12/2026	285,180.00	8,820.00	100%		Engaging the contractor to speed up	They were part of the project selection and site meetings	Community Acquired land
	Re-construction of Market Stalls - Lot 12	Economic	Sowodadzem	M/s Nacedor Enterprise	288,487.29	04/09/2025	DACF	04/09/2025	05/03/2026	43,273.09	149,045.89	50%		Engaging the contractor to speed up	They were part of the project	Community Acquired land

															selection and site meetings	
	Continuation/ Completion of CHPS Compound	Social	Allowuley	M/s Swift Innovations Limited	399,424.84	28/11/2025	DACF	28/11/2025	29/05/2026	229,815.54	169,609.30	75%		Engaging the contractor to speed up	They were part of the project selection and site meetings	Community Acquired land
	Rehabilitation of Chief Palace (Self-Help Project)	Social	Half-Assini	M/s Patart Construction Ventures	190,620.83	28/11/2025	DACF	28/11/2025	29/05/2026	158,432.15	32,188.68	100%		Engaging the contractor to speed up	They were part of the project selection and site meetings	Community Acquired land
	Construction of 2No. 6-Seater Toilet Facilities with Overhead Water Tank for Bermant Primary School & Mans Primary School	Social	Bawia Nvellenu & Ahomasuazo		365,811.40	18/08/2022	DACF	18/08/2022	19/02/2023	246,688.60	119,122.80	50%		Engaging the contractor to speed up	They were part of the project selection and site meetings	Community Acquired land
Total																

Appendix 3: Repair and Maintenance of Existing Infrastructure

Asset/ infrastructure	Location	Type of maintenance	Estimated Cost	Actual Release	Gap	Expenditure	Recommendation
MCE Residence	Half Assini	Minor-work include painting of three-bedroom self-contact with garage.	62,156	36,000	25,156	36,000	Currently ongoing
Community Health Centre (CHPS)	Adusuazo	Repair of roof leakage	3,450	3450		3450	Done satisfactorily
Articulator terminal	Elubo	Temporary site for re-engineering existing terminal	350,000	2,912,41.40			Currently ongoing
JMA new block	Half Assini	Minor work includes painting and plumbing. Etc.	20000	15000		15000	Done

Computer hard ware and AC servicing	Half Assini	Repairs	10,000	5000		20000	Regular maintenance should be done to prolong life span of gadget
Old Administration block and Assembly Hall Complex	Half Assini	Minor work	10000	5000		5000	Routine inspection and maintenance
Municipal Police station	Half Assini	Remodeling and converting of district police command residential apartment to police station	529946.43	429946.43		429946.43	Currently ongoing
Birth and Death office	Half Assini	Minor work	9000	8,483.50		8,483.50	Done satisfactorily
Mounting street light around new block	Half Assini	Electrical woks	40000	32000		32000	Done satisfactorily
Magistrate court	Half Assini	Electrical works	5,000	4,401.00			Done satisfactorily
Chief Palace	Half Assini	Minor work	190,000	170,000		170,000	Done satisfactorily
Roads	Tikobo No.2 enclave	Reshaping of roads	450,000.00	399,065.00			Done satisfactorily

Appendix 4: Programme Register as at 31– 12- 2025

PROGRAMME DESCRIPTION	DEVELOPMENT DIMENSION	AMOUNT INVOLVED (₵)	SOURCE OF FUNDING	DATE STARTED	EXPECTED DATE OF COMPLETION	EXPENDITURE TO DATE (₵)	OUTSTANDING BALANCE (₵)	IMPLEMENTATION		REMARKS
								%	PICTURES	
1. Organize business development for a and business counselling for SMEs	Economic Development	10,000.00	GEA/MA/Prompt Consult	15th January, 2025	15th December, 2025	10,000.00	0.00	100%		Series of for a was organized for SMEs
2. Intensify business assessment needs capacity in the Municipality	Economic Development	20,000.00	GEA/MA/Prompt Consult	20th Feb, 2025	15th Dec, 2025	20,000.00	0.00	100%		The activity was successfully done

3.	Provide financial support to businesses	Economic Development	50,000.00	GEA/MA/Prompt Consult	5TH March, 2025	20th Dec, 2025	50,000.00	0.00	100%		The selected people of 20 were allocated to them to improve their business
4.	Conduct quarterly LED platform meeting	Economic Development	15,000.00	GEA/MA	1st March, 2025	15th Dec, 2025	15,000.00	0.00	100%		The quarterly meetings were held with the respective stakeholders.
5.	Intensify the capacity of the DCACT secretariat	Economic Development	10,000.00	IGF	1st March, 2025	15th Dec, 2025	10,000.00	0.00	100%		The secretariat's capacity has been intensified
6.	Establish electronic database of all commercial, entrepreneurial and agric initiative	Economic Development	10,000.00	IGF	1st March, 2025	15th Dec, 2025	10,000.00	0.00	100%		The data has been collated and upgraded accordingly
7.	Raise and supply coconut, oil palm and rubber seedling under PERD	Economic Development	50,000.00	DACF/IGF	1st June 2025	1st Dec, 2025	50,000.00	0.00	100%		The JMA/Dept of Agric registered farmers and supply them with coconut, rubber seedling for cultivation
8.	Facilitate the establishment of coconut processing factory	Economic Development	100,000.00	DACF/IGF	10th June, 2025	15th Dec, 2025	50,000.00	50,000.00	100%		Private investor has expressed interest in the establishment of the coconut processing facility in the Assembly
9.	Provide agro-processing equipment, farming inputs and logistics for cash crops growers	Economic Development	200,000.00	DACF/IGF	10th March, 2025	15th October, 2025	150,000.00	50,000.00	100%		Some of the items have been supplied to the farmers

10.	Monitoring visits by DDO's and Agric Extension Agent (AEA's) farm/home visits	Economic Development	20,000.00	IGF	10th January, 2025	20th Dec, 2025	20,000.00	0.00	100%		The routine activities have been done for the year
11.	Train farmers on food, vaccination, livestock/piggery integration and husbandry practices	Economic Development	25,000.00	IGF	6th June,2025	10th Dec, 2025	25,000.00	0.00	100%		This activity was successful done to boost animal production
12.	Intensify Disease surveillance for poultry, piggery and livestock	Economic Development	10,000.00	IGF	10th March	20th Dec,2025	10,000.00	0.00	100%		This was successfully carried out in the municipality
13.	Establish and monitor demonstration sites	Economic Development	15,000.00	IGF	1st March 2025	1st Sept 2025	15,000.00	0.00	100%		The activity was successfully carried on
14.	Organize Youth Agricultural Forum	Economic Development	20,000.00	IGF	5th June 2025	31st Oct 2025	20,000.00	0.00	100%		The activity was carried out to increase the interest of the youths in Agriculture
15.	Facilitate the Development basic tourist facilities	Economic Development	25,000.00	IGF	1st March 2025	31st Dec 2025	25,000.00	0.00	100%		The municipality is endowed with a lot of potentials and has been facilitation process done in the year.
16.	Organize tourism visitation during festivities and provide souvenirs	Economic Development	30,000.00	IGF	1st August,2025	30th October 2025	30,000.00	0.00	100%		The various chiefs were visited at the Kundum festivals and they were supported

17.	Support needy but brilliant students including disabled persons	Social Development	50,000.00	IGF	1st March 2025	31st Dec 2025	50,000.00		100%		The Assembly collaborated with GES to identify and support the students
18.	Organize STME and Mock Examinations for all schools	Social Development	60,000.00	IGF	1st Jan, 2025	31st Dec 2025	60,000.00	0.00	100%		The annual support for the conduct of these activities were successfully done
19.	Organize malaria control programmes and distribution of treated nets	Social Development	30,000.00	IGF	1st March 2025	31st Dec 2025	30,000.00	0.00	100%		The MHD was assisted by JMA with funding to undertake these activities
20.	Conduct HIV testing and counselling	Social Development	10,000.00	DACF	1st June, 2025	1st Dec, 2025	10,000.00	0.00	100%		The activities were done at the official celebrations and at the hospital
21.	Conduct sensitization programmes on HIV/AIDS to reduce stigmatization	Social Development	5,000.00	DACF	1st April, 2025	30th Dec, 2025	5,000.00	0.00	100%		This activity was done by the HIV Focal person and the team for the hospital
22.	Conduct supportive supervision in all health care facilities	Social Development	10,000.00	IGF	1st March,2025	30th Dec, 2025	10,000.00	0.00	100%		The team from the JMA and GHS supervised the health care facilities in the municipality
23.	Support community health nurses to intensify education on mother to child transmission	Social Development	10,000.00	IGF	1st June, 2025	31st Sept, 2025	10,000.00	0.00	100%		It was successfully done

24.	Identify education on the importance of pregnant women delivery in health facilities supervised by trained midwives	Social Development	10,000.00	IGF	3rd March,205	31st October, 2025	10,000.00	0.00	100%		The activity was successfully conducted
25.	Promote food supplementation and fortification in all health care facilities	Social Development	10,000.00	IGF	3rd April 2025	10th August 2025	5,000.00	5,000.00	100%		The activity was successfully carried out
26.	Provide girls in schools with Iron Folic Acid Tablet Supplementation	Social Development	10,000.00	IGF	10th Jan 2025	31st Dec 2025	10,000.00	0.00	100%		It was successfully carried out
27.	Organise SMART School, Nutrition Friendly programmes in schools	Social Development	10,000.00	IGF	3rd March 2025	31st Dec 2025	10,000.00	0.00	100%		It was successfully carried out
28.	Build capacity of key institutional staff in providing nutritional services	Social Development	10,000.00	IGF	3rd March 2025	31st Oct 2025	10,000.00	0.00	100%		It was done with the Nutritional Dept of the hospital to assist the beneficiaries
29.	Organize sensitization programmes on Adolescent, sexual and reproductive health and family planning in (schools, business association groups, churches, mosques)	Social Development	10,000.00	IGF	10th June 2025	31st Oct 2025	10,000.00	0.00	100%		The activity was successfully carried out
30.	Procurement of 1000 No. Mono Desks for basic schools	Social Development	250,000.00	DACF	15th Jan 2025	31st Dec 2025	250,000.00	0.00	100%		Part of the furniture were supplied from Accra which was deducted from the DACF. The remaining was procured locally

31.	Procurement of 500 No. Dual Desks for basic schools	Social Development	200,000.00	DACF	10th Jan 2025	31st Dec 2025	200,000.00	0.00	100%		Part of the furniture were supplied from Accra which was deducted from the DACF. The remaining was procured locally
32.	Train youth in skills development activities	Social Development	35,000.00	IGF	5th March 2025	30th Oct 2025	30,000.00	5,000.00	100%		Youth were trained on alternative source of livelihood to reduce unemployment
33.	Manage existing final disposal sites	Social Development	80,000.00	DACF	5th Jan 2025	31st Dec 2025	80,000.00	0.00	100%		The activity was done by Waste Landfills Ghana Ltd
34.	Organize Environmental Enhance Programmes (Air quality control, Noise pollution, Land reclamation	Social Development	10,000.00	IGF	10th Feb 2025	1st Dec 2025	10,000.00	0.00	0%		These activities were yet to be performed to address environmental impact of Noise and Air pollution
35.	Facilitate the usage establishment of Engineered Disposal sites	Social Development	0.00	IGF	5th Jan 2025	31st Dec 2025	0.00	0.00	0%		It was not done by the Assembly
36.	Evacuation of refuse dams and maintenance of final dumping sites	Social Development	12,000.00	IGF	1st Jan 2025	31st Dec 2025	12,000.00	0.00	100%		It was done by JMA Environmental Health Officers
37.	Organization of National Sanitation Day	Social Development	28,000.00	IGF	3rd March 2025	31st Dec 2025	28,000.00	0.00	100%		It was done on 6th November and 20th December 2025

38.	Fumigation exercise in the municipality	Social Development	432,000.00	DACF	1st October 2025	31st Dec 2025	432,000.00	0.00	100%		It was done in all four quarters
39.	Procurement of 5No. refuse containers	Social Development	299,600.00	DACF	1st April 2025	31st Dec 2025	299,600.00	0.00	100%		Five containers were procured for the communities
40.	Regular dislodging of all institutional toilets	Social Development	5,000.00	IGF	1st April 2025	31st Dec 2025	0.00	0.00	0%		There was no activity done
41.	Sanitation Improvement Package (SIP)	Social Development	130,000.00	DACF	1st April 2025	31st Dec 2025	130,000.00	0.00	100%		It was done weekly by Zoom Lion Ghana Ltd
42.	Monitoring and supervision of environmental service providers	Social Development	2,000.00	IGF	2ND Jan 2025	31st Dec 2025	2,000.00	0.00	100%		It was successfully done by staff of environmenta l officers
43.	Conduct sensitization on WASH activities	Social Development	5,000.00	IGF	1st June 2025	31st Dec 2025	5,000.00	0.00	100%		School, health education market sanitation and safe fish processing was done
44.	Procurement of sanitary tools and equipment	Social Development	50,000.00	IGF	1st March 2025	31st Dec 2025	50,000.00	0.00	100%		The tools were successfully procured for use
45.	Support implementation of community LED total sanitation	Social Development	5,000.00	IGF	1st Jan 2025	31st Dec 2025	0.00	0.00	0%		It was not done due to funding
46.	Support for disaster prevention and management	Social Development	100,000.00	DACF	1st Jan 2025	31st Dec 2025	100,000.00	0.00	100%		Some victims were assisted when the NADMO reported the issue to the Assembly
47.	Procure one motor bike and two tricycles	Social Development	150,000.00	DACF	1st Jan 2025	31st Dec 2025	0.00	0.00	0%		This equipment was not

											procured in 2025 but deferred to 2026
48.	Periodic fumigation of drains and public places	Social Development	15,000.00	DACF	1st Jan 2025	31st Dec 2025	15,000.00	0.00	100%		It was done by the Zoom Lion Ghana Ltd and JMA
49.	Promote good hygiene practices in schools, communities and commercial areas	Social Development	5,000.00	IGF	3rd Jan 2025	31st October 2025	3,000.00	2,000.00	0%		JMA earmarked these activities in schools, communities and commercial centers
50.	Organize medical screening and certify food vendors	Social Development	7,000.00	IGF	1st June 2025	31st Dec 2025	7,000.00	0.00	100%		916 vendors were screened and certified
51.	Case management (including assisting in resolving Family Tribunal cases like Juveniles, child maintenance, custody and access)	Social Development	1,000.00	IGF	10th Jan 2025	31st Dec 2025	1,000.00	0.00	0%		Under child protection 158 cases were registered with the office and 124 cases were successfully managed effectively. 33 cases were referred to the various stakeholder like the District court,DOVVSU,CHRAJ and 22 cases were adjourned.

										3 girls, ages 15years were trafficked from Nigeria to Ghana. Abandoned two (2) weeks female baby was sent to Esiama Orphanage Home. One (1) man with mental illness aged 30years was also sent to Ashanti Bekwai Home for care and protection
52. Sensitize communities on Gender based violence, abuse and other cultural harmful practices	Social Development	5,000.00	IGF	3rd March 2025	31st Dec 2025	5,000.00	0.00	0%		JMA, CHRAJ and NCCE organized sensitization and community engagement. Adult was
53. Supervise and monitor the disbursement of funds under the LEAP programme	Social Development	2,000.00	IGF	3rd March 2025	30th Nov 2025	2,000.00	0.00	100%		JMA assisted the payment of monies to beneficiaries under LEAP programme. 54 communities were reached at the pay point. 1795 households benefiting in the municipality. ₵1,266,009 .00 was

										disbursed at all cycles
54. Provide support to PWDs and vulnerable groups	Social Development	3,000.00	IGF	10th Nov 2025	30th Nov 2025	3,000.00	0.00	100%		16 PWDs were supported with Deep freezes, 3 PWDs were supported with fufu machines, 48 PWDs were given ₵2,000.00 each
55. Train youth in skills training (soap making, etc), facilitate internship with industries and promote apprenticeship in communities	Social Development	5,000.00	IGF	15th June 2025	31st Nov 2025	0.00	0.00	0%		This activity was also not done due to funding
56. Support coastal communities to clean degraded water bodies	Social Development	5,000.00	IGF	1st August 2025	31st Dec 2025	0.00	0.00	0%		This activity was not done
57. Revitalise CREMA Executives in protected Areas	Environmental, Infrastructure and Human Settlement	1,000.00	IGF/NO'E	15th March 2025	31st Dec 2025	1,000.00	0.00	100%		NoE, an NGO had revitalized some of the inactive CREMA in the municipality
58. Planting of mangrove trees in wetlands to restore degraded wetlands	Environmental, Infrastructure and Human Settlement	1,000.00	IGF	10th May 2025	31st Dec 2025	1,000.00	0.00	0%		Heno Mpoano (NGO) assisted the JMA in planting trees at Amanzule degraded wetlands

59.	Undertake tree planting along the banks of major water bodies in the Municipality	Environmental, Infrastructure and Human Settlement	1,000.00	IGF	15th March 2025	31st Dec 2025	1,000.00	0.00	100%		The nationwide tree planting exercise did not take place but the ones planted in 2024 was monitored by the environmental unit of the JMA
60.	Sensitize communities on climate change and its effects on the environment	Environmental, Infrastructure and Human Settlement	5,000.00	IGF	10th April 2025	30th Nov 2025	5,000.00	0.00	100%		Sensitization was done in Mangyea, Bonyere, Mpasem and Fante communities to create awareness of the climate change
61.	General Maintenance of Municipal Assembly physical asset and public infrastructure	Environmental, Infrastructure and Human Settlement	20,000.00	IGF	20th June 2025	31st Dec 2025	20,000.00	0.00	100%		Routine maintenance done successfully at the new Assembly office complex
62.	Rehabilitation and spot improvement of feeder road network and major roads	Environmental, Infrastructure and Human Settlement	200,000.00	DACF/IGF	5th Jan 2025	31st Dec 2025	150,000.00	0.00	100%		With the support of the DRIP machines the feeder roads were improved in the municipality
63.	Repair and Maintenance of faulty Boreholes	Environmental, Infrastructure and Human Settlement	10,000.00	IGF	10th October 2025	30th Nov 2025	10,000.00	0.00	0%		The communities had broken down boreholes were repaired and in-use

64.	Facilitate the construction and rehabilitation of town access roads with drains	Environmental, Infrastructure and Human Settlement	20,000.00	IGF	30th Jan 2025	31st Dec 2025	0.00	0.00	0%		This was not done because of non-availability of funds
65.	Provision and installation of street lights	Environmental, Infrastructure and Human Settlement	150,000.00	DACF/IGF	15th June 2025	31st Dec 2025	150,000.00	0.00	100%		The municipality street lights were installed
66.	Facilitate the construction of speed ramps and erecting of road signs, road markings for access roads	Environmental, Infrastructure and Human Settlement	10,000.00	IGF	20th June 2025	15th October 2025	10,000.00	0.00	100%		JMA facilitated this activity with department of Urban Roads. Some speed ramps and road signs sited
67.	Sensitize road users on road safety regulations and punitive measures for road safety offenders	Environmental, Infrastructure and Human Settlement	20,000.00	IGF	20th May 2025	31st October 2025	20,000.00	0.00	100%		MTTU organized these activities with JMA in Half Assini and Elubo township
68.	Support communities of self-initiated Projects/Counterpart funding	Environmental, Infrastructure and Human Settlement	500,000.00	DACF	10th March 2025	31st Dec 2025	350,000.00	150,000.00	100%		The JMA supported some of the communities who applied for self-help project. Amokwa and Ezimetiamuo ne
69.	Electricity Intensification and maintenance of obsolete cables	Environmental, Infrastructure and Human Settlement	250,000.00	GOG/IGF	20th March 2025	31st Dec 2025	250,000.00	0.00	100%		The extension of electricity was facilitated by JMA and done by ECG to some selected communities
70.	Scanning, Digitizing and Retracing of Local Plan	Environmental, Infrastructure and Human Settlement	5,000.00	IGF	3rd March 2025	31st Dec 2025	3,000.00	2,000.00	100%		Twenty (20) schemes were

											scanned and digitized
71.	Weekly site inspection	Environmental, Infrastructure and Human Settlement	10,000.00	IGF	10th March 2025	20th Dec 2025	8,000.00	2,000.00	100%		Eighty-eight applications were received and eight inspections were done
72.	Develop and upgrade planning schemes for communities	Environmental, Infrastructure and Human Settlement	5,000.00	IGF	3rd March 2025	31st October 2025	3,500.00	1,500.00	100%		Three communities' plans were upgraded. The remaining communities will be done in the ensuring year
73.	Monitoring and evaluation of physical projects	Implementation, Coordination and Monitoring Evaluation	20,000.00	DACF/IGF	3rd March 2025	30th Nov 2025	15,000.00	5,000.00	100%		This activity was successfully done with the projects.
74.	Organise public forum on land-use and spatial planning	Environmental, Infrastructure and Human Settlement	5,000.00	IGF	6th June 2025	30th Nov 2025	5,000.00	0.00	100%		It was done in Adusuazo and Tikobo No. 1
75.	Digitize and Name Streets to be linked with the Ghana Post GPS and houses numbered	Environmental, Infrastructure and Human Settlement	15,000.00	DACF	20th April 2025	31st Dec 2025	15,000.00	0.00	100%		The exercise was successfully done in the Municipality
76.	Procurement of office fittings, equipment and stationery	Environmental, Infrastructure and Human Settlement	45,000.00	DACF/IGF	1st July 2025	31st Dec 2025	45,000.00	0.00	100%		This activity was done to address logistical gaps
77.	Rehabilitation of Office Building and Structures	Environmental, Infrastructure and Human Settlement	50,000.00	IGF	3rd March 2025	31st Dec 2025	40,000.00	10,000.00	100%		Light maintenance of the existing structure was done by the Works dept
78.	Train zonal council members in records keeping, revenue mobilisation and financial management	Governance, Corruption and Public Accountability	5,000.00	IGF	1st July 2025	31st Dec 2025	5,000.00	0.00	100%		The JMA organized the training at the zonal council level. 20

											people were trained
79.	Maintenance, insurance, running expenses of official vehicles and other equipment	Governance, Corruption and Public Accountability	50,000.00	IGF	1st June 2025	31st Dec 2025	35,000.00	15,000.00	0%		This was not done
80.	Logistical Support to decentralized departments	Governance, Corruption and Public Accountability	30,000.00	IGF	1st June 2025	31st Dec 2025	20,000.00	10,000.00	100%		The Departments were duly supported with logistics
81.	Support to implementation of agriculture activities	Governance, Corruption and Public Accountability	20,000.00	IGF	6th June 2025	31st Dec 2025	20,000.00	0.00	100%		The activities were duly done
82.	Manpower development workshops and capacity building	Governance, Corruption and Public Accountability	50,000.00	DACF/IGF	10th March 2025	31st Dec 2025	50,000.00	0.00	100%		It was done for the staffs of the Assembly
83.	Support Security Operations in the Municipality	Governance, Corruption and Public Accountability	50,000.00	IGF	10th April 2025	31st Dec 2025	50,000.00	0.00	100%		MUSEC activities were supported by JMA
84.	NALAG and subscription	Governance, Corruption and Public Accountability	30,000.00	DACF	3rd March 2025	10th Nov 2025	30,000.00	0.00	0%		It was not done
85.	Prepare of 2026-2029 District Medium Term Development Plan (DMTDP)	Governance, Corruption and Public Accountability	100,000.00	DACF	10th June 2025	20th Nov 2025	50,000.00	50,000.00	100%		The MTDP has been completed and copies sent to RCC and NDPC
86.	Prepare of District Spatial Development Framework (SDF)	Governance, Corruption and Public Accountability	50,000.00	DACF	1st October 2025	31st Dec 2025	0.00	0.00	0%		There was no funding for Spatial Development Framework (SDF) preparation

87.	Prepare of Composite Budget and Annual Action Plan	Governance, Corruption and Public Accountability	20,000.00	DACF	10th Jan 2025	10th Nov 2025	10,000.00	10,000.00	0%		These plans were prepared and implemented for the year
88.	Support Sub-District Structures	Governance, Corruption and Public Accountability	200,000.00	DACF/IGF	5th Jan 2025	31st Dec 2025	200,000.00	0.00	0%		There was planned support for the operationalized
89.	Conduct Monthly Market readings	Governance, Corruption and Public Accountability	1,500.00	IGF	3rd March 2025	31st Dec 2025	1,000.00	500.00	100%		The activity was done by the statistical dept for onward submission to RCC
90.	Capacity building for DA Staff and Assembly members	Governance, Corruption and Public Accountability	50,000.00	DACF-RFG/ DACF	6th June 2025	10th Nov 2025	50,000.00	0.00	100%		ILGS organized training for the staff and Hon. Assembly members
91.	Conduct all official celebrations	Governance, Corruption and Public Accountability	150,000.00	IGF	10th March 2025	15th Dec 2025	150,000.00	0.00	100%		All official celebrations were successfully carried out
92.	Organize all DA Statutory Meetings	Governance, Corruption and Public Accountability	200,000.00	DACF/IGF	10th Jan 2025	20th Dec 2025	200,000.00	0.00	100%		All the meetings were carried out
93.	Organise Town Hall meetings on budgeting, planning processes in compliance with Public Financial Management	Governance, Corruption and Public Accountability	30,000.00	DACF/IGF	21st March 2025	15th Oct 2025	30,000.00	0.00	100%		Two (2) mandatory meetings were organized in Mpataba and Half Assini
94.	Hold meetings to Review and implement the health emergency preparedness and response plan	Emergency Planning and Response	10,000.00	IGF	10th May 2025	4th Sept 2025	10,000.00	0.00	0%		The activity was not done because of funding

95.	Facilitate the equipping of the emergency centre	Emergency Planning and Response	300,000.00	IGF	10th Jan 2025	31st Dec 2025	0.00	0.00	0%		This activity was not done because of funding
96.	Build capacity of MPCU secretariat in M&E and provide logistical support	Governance, Corruption and Public Accountability	30,000.00	DACF/ IGF	3rd March 2025	31st Dec 2025	30,000.00	0.00	0%		MPCU members were part of the training by ILGS and some logistics were procured for some officers
97.	Conduct Quarterly monitoring and Evaluation on all programmes and projects	Governance, Corruption and Public Accountability	20,000.00	DACF	3rd March 2025	31st Dec 2025	18,000.00	2,000.00	100%		The quarterly meeting was duly done with the stakeholders' involvement
98.	Digitize all records	Governance, Corruption and Public Accountability	10,000.00	IGF	5th Jan 2025	31st Dec 2025	5,000.00	5,000.00	100%		The records unit digitized all in-coming correspondence to the office
99.	Organize monthly Technical/Statutory planning committee meetings	Environmental, Infrastructure and Human Settlement	35,000.00	IGF	3rd March 2025	31st Dec 2025	35,000.00	0.00	100%		Technical/Spatial planning meetings were duly organized
100.	Continue with street naming and property addressing	Environmental, Infrastructure and Human Settlement	30,000.00	DACF	3rd March 2025	31st Dec 2025	0.00	0.00	100%		The exercise was not done because there was no release of funds
101.	Organize periodic development control monitoring exercises	Environmental, Infrastructure and Human Settlement	5,000.00	IGF	3rd March 2025	31st Dec 2025	3,000.00	2,000.00	100%		It was done by the joint team from works dept and physical planning dept

102. Organize public education and sensitization programmes on permit acquisition and gender mainstreaming in spatial planning	Environmental, Infrastructure and Human Settlement	10,000.00	IGF	1st March 2025	31st Dec 2025	5,000.00	5,000.00	100%		It was partially done. Not all the intended communities were done
103. Prepare SDF and local plans for communities and extension of local plans to new areas outside existing local plans	Environmental, Infrastructure and Human Settlement	5,000.00	IGF	10th June 2025	31st Dec 2025	5,000.00	0.00	100%		Local plans were prepared for Mbem, Bawia, Tikobo No 1, Jaway Wharf, Anloumpie, Jaway
104. Create disaster awareness/minimize its occurrence	Environmental, Infrastructure and Human Settlement	5,000.00	IGF	10th June 2025	31st Dec 2025	2,500.00	2,500.00	100%		Composite NADMO undertake awareness creation in selected communities
105. Form/Train Disaster Volunteer Groups	Environmental, Infrastructure and Human Settlement	2,000.00	IGF	1st June 2025	30th Sept 2025	2,000.00	0.00	100%		The basic schools within the municipality were trained to be alert to disaster prevention
106. Prepare and implement operations and maintenance and implement plan	Environmental, Infrastructure and Human Settlement	0.00	IGF	10th Jan 2025	31st Dec 2025	0.00	0.00	100%		Activity yet to be successfully carried out
107. Creation of Land Banks and documentation of Assembly lands	Environmental, Infrastructure and Human Settlement	150,000.00	DACF/IGF	6th Jan 2025	31st Dec 2025	150,000.00	0.00	100%		The Assembly has started the documentation of existing lands and creating more banks for future use

108. Celebration of Farmers' Day	Economic Development	250,000.00	DACF/IGF	5th Dec 2025	5th Dec 2025	250,000.00	0.00	100%		JMA with the support from other companies celebrated the 41st Farmers' Day celebrations
109. Carry out public education for the citizenry to register with NHIS	Social Development	10,000.00	IGF	15th Jan 2025	31st Dec 2025	10,000.00	0.00	100%		This activity was collaborated with NHIS to register new entrants and renewal expired cards of public gatherings and zonal councils
110. Undertake Burial of unknown Bodies (paupers)	Social Development	10,000.00	IGF	20th Jan 2025	31st Dec 2025	10,000.00	0.00	100%		Four (4) paupers were buried in the municipality
111. Monitor the activities of caterers on the implementation of School Feeding Programme	Social Development	10,000.00	IGF	3rd Jan 2025	31st Dec 2025	10,000.00	0.00	100%		Periodic monitoring of the caterers at the 36 schools in the municipality was successfully conducted
112. Provide guidance and counselling at basic schools	Social Development	10,000.00	IGF	15th March 2025	31st Dec 2025	10,000.00	0.00	100%		The guidance and counselling unit of the GES performed these exercises in the schools
113. Compensation of employees, goods and services	Governance, Corruption and Public Accountability	0.00	GOG/IGF	10th Jan 2025	20th Dec 2025	0.00	0.00	100%		It was not successfully carried out because of funding

114. Staff performance Appraisal	Governance, Corruption and Public Accountability	5,000.00	IGF	3rd June 2025	31st Oct 2025	5,000.00	0.00	100%		The HR department refreshed staff on the proper way of preparing the Appraisal forms

Appendix 5: Update on Revenue Sources

Revenue Sources	Estimates				Performance			
	2022	2023	2024	2025	2022	2023	2024	2025
DACF	4,964,246.04	3,386,913.84	3,066,913.85	19,249,258.28	2,680,779.77	1,919,823.13	2,447,421.7	9,992,391.21
DACF- RFG	1,956,683.75	2,372,422.31	2,312,422.31	1,565,193.60	1,174,498.30	0.00	1,449,304.21	173,789.00
MP's CF	300,000.00	320,000.00	320,000.00	962,462.91	320,000.00	379,657.72	649,214.41	1,079,954.02
IGF	1,107,574.52	1,625,174.00	1,985,824.70	2,010,950.00	816,435.38	642,723.61	2,320,046.04	2,528,233.93
MSHAP/HIV	6,104.63	7,004.85	7,124.68	0	6,317.42	7,248.28	7,348.77	0
UNICEF	30,000.00	30,000.00	30,000.00	32,000	30,000.00	30,000.00	30,000.00	15,000
PWDs CF	74,116.82	112,360.89	156,390.43	962,462.00	78,404.68	121,029.48	176,351.88	820,000.00
GrEEn	0	363,000.00	389,098.63	0	0	363,000.00	319,271.17	0
TOTAL	8,438,725.76	8,216,875.89	8,267,774.60	24,782,326.79	5,106,435.55	3,463,482.22	7,398,958.18	13,556,457.85

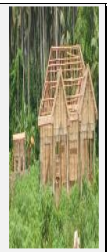
Source: Finance/Budget-MPCU, 2025

Appendix 6: Update on Disbursement of Funds

Budget Items	2022			2023			2024			2025		
	Approved	Released	Expenditure	Approved	Released	Expenditure	Approved	Released	Expenditure	Approved	Released	Expenditure
Compensation	2,538,735.00	3,254,977.62	3,254,977.62	4,546,371.69	4,226,437.76	4,226,437.76	4,546,372.17	3,996,957.68	3,996,957.68	5,260,416.12	4,163,476.00	4,163,476.00
Goods and Services	4,181,328.44	3,730,891.87	3,730,891.87	3,186,683.24	1,452,523	1,452,523	3,144,063.31	1,926,223.80	1,926,223.80	7,416,249	5,316,494.30	5,316,494.30
CAPEX	4,404,990.20	1,783,198.26	1,783,198.26	3,954,694.01	2,178,785	2,178,785	3,912,525.00	3,596,211.02	3,596,211.02	13,681,409	3,018,317.76	3,018,317.76
Total	**11,125,053.64**	**8,769,067.75**	**8,769,067.75**	**10,302,081.47**	**3,927,899.51**	**3,927,899.51**	**11,602,960.48**	**9,519,392.50**	**9,519,392.50**	**26,358,074.12**	**12,498,288.06**	**12,498,288.06**

Appendix 7: CAPEX Budget Allocation and Implementation for Active Projects

MMDAs	Multi-Year CAPEX throw forward			MTBF Envelope	Performance		Details on Capital Projects, 2025											
	Total Medium-Term Plan Estimate (plan)	Annual Estimate	Annual Estimate	Annual ceilings	Approved/Released	Expenditure	Project											
							Code	Name	Age	Original Estimate cost	Revised cost	Expenditure to date	Outstanding balance	Completion status		Time overruns	Cost overruns	Land acquisition and resettlement
														%	Picture			

	2022-2025	2026	2025	2026	2025	2025	2025		Construction of CHPS Compound with Soft Furnishing - Lot 1		1,088,136.04		163,220.41	924,915.63	45%				Community Acquired land
	18,185,146.31	**6,905,289.90**	**6,277,536.27**	**11,676,080.09**	**13,888,999.59**	**13,888,999.59**	**7,148,357.45**		Construction of 6-Unit Classroom Block with Office, stores and furnishing & 6seater Water Closet Toilet Facility. Lot - 5		1,796,242.24		602,262.16	1,193,980.08	48%				Community Acquired land
									Continuation / Completion of 6-Unit Classroom block with Ancillary facilities - Lot 6		972,084.04		457,425.72	514,658.32	70%				Community Acquired land
									Drilling, construction &		972,084.04		134,967.10	837,116.94	50%				Community Acquire

	mechanization of 6No. Boreholes with mounted Overhead tank with concrete support - Lot 10										d land
	Continuation/ Completion of CHPS Compound – Lot 2		412,520.10		61,878.02	350,642.08	20%				Community Acquired land
	Continuation/ Completion of CHPS Compound - Lot 3		282,391.27		42,358.69	240,032.58	45%				Community Acquired land
	Continuation / Completion of 3-Unit Classroom block with Ancillary facilities - Lot 7		505,524.29		75,828.64	429,695.65	20%				Community Acquired land

	Continuation / Completion of 3-Unit Classroom block with Ancillary facilities - Lot 8		543,758.56		81,563.78	316,449.04	50%				Community Acquired land
	Continuation / Completion of 2-Unit Kindergarten Block with Ancillary Facilities - Lot 9		324,114.32		48,617.15	128,271.44	80%				Community Acquired land
	Supply of 6No. Skip Refuse container in size 12m^3 capability		294,000.00		285,180.00	8,820.00	100%				Community Acquired land
	Re-construction of Market Stalls - Lot 12		288,487.29		43,273.09	149,045.89	50%				Community Acquired land

	Continuation/ Completion of CHPS Compound		399,424.84		229,815.54	169,609.30	75%				Community Acquired land
	Rehabilitation of Chief Palace (Self-Help Project)		190,620.83		158,432.15	32,188.68	100%				Community Acquired land
	Construction of 2No. 6-Seater Toilet Facilities with Overhead Water Tank for Bermant Primary School & Mans Primary School		365,811.40		246,688.60	119,122.80	50%				Community Acquired land

Appendix 8: National Core and Municipal Specific Indicators

	Indicator (Categorised by Development Dimension	Baseline 2022	Actual 2023	Actual 2024	Target 2025	Actual 2025	Key programmes undertaken during the year	Challenges encountered in the year	Policy recommendations
	Economic Development						Advisory Homes and farms visits. Training and sensitization of good agriculture practices. Monitoring and supervision. Effective use of agro-inputs such fertilizers, agro-chemicals, etc. Training on biosecurity measures for poultry and livestock farmers. Training of feed formulation for pig and poultry farmers.	-Late release of funds for agriculture activities. -Inadequate funds for agriculture extension services. -Inadequate staff strength. -Insufficient logistics -High cost of poultry feed and vaccines Effective of Cape St. Paul wilt on the coconut industry	Government should sustain the planting for food and jobs programme More technical staff should be recruited into the municipality Field officers must be resource to improve extension delivery. The coconut industry must be given the needed attention.
	Total output in agricultural production	5183.89	5514.67	5623.24	8457.4	8807.39			
	i. Maize	2537.77	2615.84	2633.42	240.54	222.25			
	ii. Rice (milled)	152009.86	167845.63	16434.10	130459.78	132352.1			
	iii. Cassava	2864.26	3184.21	3445.40	1213.87	2852.9			
	iv. Cocoyam	22030.68	23452.01	23411.44	2177.47	883.68			
	v. Plantain	4.60 Mt/Ha	18.0 Mt/Ha	18.61 Mt/Ha	18.20Mt/Ha	18.75Mt/Ha			
	vi. Coconut	3562	4874	4922	5954	5912			
	vii. Sheep	884	1000	915	1300	1297			
	viii. Goat	35481 birds	54000 birds	51225 birds	60000	49832			
	ix. Poultry	7041	7300	6314	7000	6723			
	x. Pig	395	480	488	530	617			
	xi. Cattle								
	Average productivity of selected crop (mt/ha):								
	Maize	1.85mt/ha	2.21mt/ha	2.84mt/ha	3.83 mt/ha	3.81 mt/ha			
	Rice (milled)	2.98mt/ha	3.51mt/ha	3.22mt/ha	3.75 mt/ha	3.87 mt/ha			
	Cassava	30.48mt/ha	33.53mt/ha	36.11mt/ha	32.67mt/ha	32.01 mt/ha			

	Indicator (Categorised by Development Dimension	Baseline 2022	Actual 2023	Actual 2024	Target 2025	Actual 2025	Key programmes undertaken during the year	Challenges encountered in the year	Policy recommendations
	Cocoyam	7.53mt/ha	8.28mt/ha	9.52mt/ha	10.76 mt/ha	9.71 mt/ha			
	Plantain	14.53mt/ha	16.98mt/ha	16.33mt/ha	9.76 mt/ha	8.72 mt/ha			
	Percentage of arable land under cultivation	58.59	58.41	58.66	58.47	58.37	Training for selected client of the department	Lack of official vehicle for the department's activities	Recruitment of additional staff to the GEA
	Percentage increase in livestock and poultry production	59%	59%	30%	50%	40%			
	Number of farmers who received extension services	21,532	23,125	24,655	25,000	24,788	Training for selected client of the department	Lack of official vehicle for the department's activities	Recruitment of additional extension officers
	Number of farmers participating in demonstrations. i Male	160	180	220	250	200	Training for selected client of the department	Lack of trained farmers on safe and judicious use of Agrochemicals.	Increase in number of farmers to be engaged in demonstration
	ii Female	120	130	180	200	180			
	Number of improved technologies demonstrated to farmers	33	35	45	50	45	Monitoring, supervision and review activities	Lack of modernised technology for demonstration	There should be increased improved technologies for demonstration
	Number of FBOs trained in extension service delivery	7	7	8	10	8	Train farmers on safe and judicious use of Agrochemicals	Inadequate FBOs trained in extension service delivery	Train additional FBOs in the extension service delivery

	Indicator (Categorised by Development Dimension	Baseline 2022	Actual 2023	Actual 2024	Target 2025	Actual 2025	Key programmes undertaken during the year	Challenges encountered in the year	Policy recommendations
	Extension Agent-Farmer ratio	1:500	1:8500	1:17,720	1:10,000	1:18,000	Extension of home and farm visit	Inadequate extension officers	Recruitment of additional extension officers
	Number of extension home and farm visit.	19,217	25,000	24,544	30,000	25,000			
	Number of new industries established						Business Adopting New Technology	The Assembly's inability to support BAC activities.	The Assembly should support BAC activities
	i. Agriculture,	0	2	0	5	3			
	ii. Industry,	1	1	0	3	1			
	iii. Service	2	2	2	5	3			
	Number of new jobs created	344	360	355	400	360	• Business having access to MSME Information. • Introduction of hybrid coconut	Limited number of MSME in the municipality	• The need for skill training in coconut handling
	iv. Agriculture								
	v. Industry	1	2	1	3	2			
	vi. Service	1	1	1	2	1			
	Number of people provided with start-up kits/ capital	15	15	17	20	17	Start-up kids were provided to people with trainings	Start-up-kids were woefully inadequate	Assembly should provide support to people after receiving trainings
	Number of business development meetings organized.	14	15	15	15	15	business development meetings were organized for the people	Limited number business development meetings organized	Support should be made available for the organization of business development meeting

	Indicator (Categorised by Development Dimension	Baseline 2022	Actual 2023	Actual 2024	Target 2025	Actual 2025	Key programmes undertaken during the year	Challenges encountered in the year	Policy recommendations
6	Percentage change in IGF	19.2	20.0	109			Revision of Fee Fixing Resolution	Inadequate logistics	Intensify sensitization on revenue collection
	Number of SMEs registered businesses	15	15	157	200	150	business development meetings were organized for SMEs registered businesses	Limited number business development meetings organized registered SMEs	Support should be made available for the organization of business development meeting for SMEs
	Number of SMEs supported to access credit facilities	15	15	120	150	120	SMEs were supported to access credit facilities	Limited number SMEs supported to access credit facilities	Support should be made available for SMEs to access credit facility
	Number of people equipped with skills	180	180	220	250	220			
	No. of women empowered through business	52%	57%	56%	60%	55%			
		66%	60%	58.32%	60%	58%			
		35%	40%	26.12%	50%	30%			
	Social development								
	Net enrolment ratio						Monitoring of schools on enrolment, retention drive, staffing and well-being of pupils and teachers Organize cssps sensitization briefing for heads, teachers,	Inadequate logistics for monitoring	Financial support to intensify monitoring activities
	i. Kindergarten	52%	57%	47.79%	90.3%	85.6%			
	ii. Primary	66%	60%	57.25%	98.6%	95.1%			
	iii. JHS	35%	40%	23.3%	72%	75%			
	Gender Parity Index								
	i. Kindergarten	1.00	1.00	1.00	1.00	1.00			

	Indicator (Categorised by Development Dimension	Baseline 2022	Actual 2023	Actual 2024	Target 2025	Actual 2025	Key programmes undertaken during the year	Challenges encountered in the year	Policy recommendations
	ii. Primary	1.00	1.08	1.00	1.00	1.00	parents and students Orientation for newly-trained teachers in the municipality Sensitization for 2024 BECE candidates Organize annual performance review for heads concerning the performance contract signed with the heads	Inadequate funding for the training	Allocation of more funds for the trainings
	iii. JHS	1.00	1.00	1.00	1.00	1.03			
	iv. SHS	1.00	1.08	0.89	1.00	0.93			
	Completion rate								
	i. Kindergarten	92%	98%	75%	100%	101%			
	ii. Primary	95%	87%	87%	100%	141%			
	iii. JHS	78%	68%	71%	100%	93%			
	iv. SHS	52%	50%	41.5%	50%	12%			
	Pass rate								
	• JHS	100%	100%	97%	100%	97%			
	• SHS	100%	100%	98%	100%	98%			
	Number of trained teachers	655	784	926	1000	930	Orientation for newly-trained teachers in the municipality	Inadequate funding for the training	Allocation of more funds for the trainings
	Number of untrained teachers	55	84	132	100	135			
	Number of classroom blocks constructed	3	-	3	5	2			
	Number of classroom blocks rehabilitated	2	2	2	3	2			
	Proportion of health facilities that are functional	100%	100%	100%	100%	100%	Construction of 1No. CHPS compound at		Regular site meeting with
		28	34	34	34	34			

	Indicator (Categorised by Development Dimension	Baseline 2022	Actual 2023	Actual 2024	Target 2025	Actual 2025	Key programmes undertaken during the year	Challenges encountered in the year	Policy recommendations
	i. CHPS Compound	2	3	3	23	23	New Kabenlasuazo and 1No. Health Centre ongoing	Delay on the part of the Assembly	contractors and community members
	ii. Clinic	7	7	7	4	4			
	iii. Health Center	0	1	1	7	7			
	iv. Polyclinic	0	0	1	1	1			
	v. Hospital	1	1	1	1	1			
	Prevalence of malnutrition (institutional)						• Nutritional status assessment of under 5 children during Child Welfare Clinics (CWC). • Nutrition education on air and during CWC	• Inaccessibility of some service delivery points by clients due to long distance and poor nature of roads • Inadequate logistics eg. Motorbikes, Weighing scales	Creation of CHPS compounds at demarcated communities to improve accessibility to child welfare services
	•Wasting	0	0	0	0	0			
	•Underweight	3.5	1.8	0	3.8	0.25			
	•Stunting	2.0	1.3	0	0	0.1			
	•Overweight	0	0	0	0	0			
	Maternal mortality ratio (Institutional)	64.3/100,000 LB	20.2/100,000 LB	2/100,000 LB	125/100.00 LB	0	• Conduct pregnancy school • Quality improvement project to	• Poor network • Late registration of ANC clients	• Encourage pregnant women to seek early
	Still birth rate								
	Total deliveries								
	Total birth	3118	3420	3,053	3055	3055			
	Live births (Total)	3111	3417	3042	3047	3047			
	Total still birth	2.33	0.88	1.64	1.64	1.64			
	Macerated still birth	3	1	2	2	2			
	Fresh still birth								

	Indicator (Categorised by Development Dimension	Baseline 2022	Actual 2023	Actual 2024	Target 2025	Actual 2025	Key programmes undertaken during the year	Challenges encountered in the year	Policy recommendations
	Proportion of newborn put to breast within 30mins of birth	98.1	97.9	98.6	98.6	98.6	increase coverage • Nutritional status assessment of under 5 children during child-welfare clinics • Nutrition education on air and during child welfare clinics	• Inaccessibility of some service delivery point by clients due to long distance and poor nature of road • Inadequate logistics	to ANC session • Demarcated communities to improve accessibility to child welfare services
	Percentage of PNC registrants seen within the 48 hours after delivery	92.1	97.1	99.7	99.8	98.7			
	Percentage of ANC clients marking 4th visit	68.8	77.7	83.6	85.5	87.5			
	Percentage of pregnant women taking IPT3	42	52.9	57.4	55.4	55.5			
	Malaria case fatality (Institutional)								
	i. Gender	0%	0%	0%	0%	0%			
	ii. Under five years	0%	0%	0%	0%	0%			
	iii. Above five years	0%	0%	0%	0%	0%			
	Proportion of population who have tested positive for covid-19								
	i. Male	22/427	8/148	0	0	0			
	ii. Female	18/427	4/148	0		00			
	Proportion of population with valid NHIS card						• Community registrations • Special registrations	• Shortage of blank id cards • Poor or no communication network	• Support my-NHIS app education efforts • Provide network connectivity in under-served communities
	i. Total	52,026	50,000	53,910	55,000	50,222			
	a) Male b) Female	24,213 (46.5%)	24,000 (48%)	22,784 (41.6%)	30,000 (56.2%)	28,240 56.2%			

	Indicator (Categorised by Development Dimension	Baseline 2022	Actual 2023	Actual 2024	Target 2025	Actual 2025	Key programmes undertaken during the year	Challenges encountered in the year	Policy recommendations
		27,813 (53.5%)	26,000 (52%)	31,126 (56.4%)	30,000 (43.8%)	21,982 43.8%	• Sensitization/ education on my-NHIS app • Radio talk-shows	• Language barriers	
	ii. Indigents iii. Informal	3,141 (6%)	2,815 (5.6%)	3,141 (6%)	10,062	11,853			
	iv. Aged v. Under 18years	13,182 (25%)	18,137 (36%)	18,137 (36%)	10,062	19,382			
	vi. Pregnant Women	2,111 (4.1%)	3,312 (6.6%)	2,111 (4.1%)	1,803	1,667			
		32,180 (61.8%)	24,236 (48.5%)	32,180 (61.8%)	20,517	18,386			
		1,412 (2.7%)	1,500 (3%)	1,270 (2.26%)	1,153	1,112			
	Number of births and deaths registered a) Births	M=1,624 F=1,520	M=1,303 F=1,484	M=868 F=868	M=1489 F=1459 T=2932	M1489 F=1459 T=2948	Public awareness campaigns. • Mobile registration Unit •Integration with Health Facilities	• Geographical barriers	Mobile registration Unit expansion. • Intensify public awareness.
	b) Deaths	M=49 F=31	M=28 F=19	M=31 F=17	M=32 F=22 T=680	M=32 F=22 T=54			
	Percent of population with sustainable access to safe drinking water sources1 i. District	130,374	134,286	138,315	138,344	138,320			
			88%	89.7%	90%	90%			
	ii. Urban	96%	96%	95.8%	96%	96%			
	iii. Rural	70%	80%	83.55%	85%	83%			

	Indicator (Categorised by Development Dimension	Baseline 2022	Actual 2023	Actual 2024	Target 2025	Actual 2025	Key programmes undertaken during the year	Challenges encountered in the year	Policy recommendations
	Proportion of population with access to improved sanitation services						• The maintenance of the final disposal sites and general clean-up exercise • Drilling and construction of hand-pump mechanized boreholes	Inadequate refuse site and containers for the communities Timely release of funds to help sanitation activities. Non-payment of bills	• Management should provide motorbikes for field activities • Procure tricycles for laborers in the municipality
	i. District	51.5%	52.35%	52.8%	52.8%	52.8%			
	ii. Urban	52.0%	53.3%	53.7%	53.7%	53.7%			
	iii. Rural	51%	51.4%	51.9%	51.5%	51.5%			
	Number of households with toilet facilities	2641	3,767	5,200	37,896	37,896			
	No. of communities with Pipe System	1	1	1	1	1			
	Number of functional water systems	64	96	100	100	99			
	Number of boreholes in the communities	120	150	186	200	190			
	Recorded cases of child abuse						DOVUS and DSWCD undertook sensitisation on the complains unit at the two institutions.	Adequate funding to intensify their activities.	Central Government policy to protect child trafficking and abuse of children
	i. Child trafficking,	6	10	0	0	0			
	ii. child labour,	22	30	2	0	1			
	iii. sexual abuse,	4	5	3	0	0			
	iv. emotional abuse	0	0	0	0	0			
	v. neglect.	20	20	10	0	5			
	vi. early marriage	15	20	5	10	10			
	vii. female genital mutilation	0	0	0	0	0			
	viii. family-child separation	3	5	4	0	2			
	Percentage of road network in good condition						Most of the road are feeder and it need	Funding to constantly keep	Payment of contractors working on major
	Total	70.6%	70.6%	85%	100%	90%			

	Indicator (Categorised by Development Dimension	Baseline 2022	Actual 2023	Actual 2024	Target 2025	Actual 2025	Key programmes undertaken during the year	Challenges encountered in the year	Policy recommendations
	Urban	73.5%	73.5%	80%			regular shaping of the roads.	the roads in shape.	asphalted roads to ease access
	Feeder	70.0%	70.0%	81%					
	Percentage of communities covered by electricity						ECG education on illegal connection. Migration to the cashless operations.	-Illegal connections - Lack of understanding of the cashless system.	Improvement in the power supply in the municipality.
	• District	90%	92%	95%					
	• Rural	76%	78%	81%					
	• Urban	100%	100%	100%					
	Reported cases of crime						Monthly awareness creation on the local FM stations	Lack of resources to cover all the communities.	Strengthening of the L.I to deter people from crime.
	i. Rape	10	12	0					
	ii. Armed robbery	6	8	2					
	iii. Defilement	0	1	0					
	iv. Murder	1	1	0					
	v. Drug trafficking	0	5	2					
	vi. Peddling	7	10	5					
	vii. Drug abuse	5	10	5					
	viii. Domestic violence	2	3	2					
		21	38	18					
Implementation, Co-Ordination, Monitoring and Evaluation									
	Percentage of annual action plan implemented	93%	100%	94.7%			• Briefing MPCU members on	Lack of dedicated	There should be one procured pick-up for effective and

	Indicator (Categorised by Development Dimension	Baseline 2022	Actual 2023	Actual 2024	Target 2025	Actual 2025	Key programmes undertaken during the year	Challenges encountered in the year	Policy recommendations
							the indicators and the format for reporting • Participatory monitoring and Evaluation exercises	vehicle for MPCU activities	efficient monitoring and evaluation exercises.
	Percentage decrease in disaster cases in the district	-10	-30	-10			Radio sensitization and public education, Inspection of institutions and Fuel filling/Gas stations • Field Assessment/ Identification of risk areas.	• Inadequate fire-fighting and other logistics • Inadequate staff	• Procure additional fire-fighting equipment and other logistics • Allocation of more funds for the training
	Number of public educations on climate change	1	1	1					
	Number trees planted	90	80	60					
	Percentage of M&E budget released	85%	90%	90%			• Capacity-building for MPCU members • Capacity building for	• Delay in the release of funds for	M&E should be a key activity in the Assembly plan
	Number of participatory M&E organized	3	4	4					
	Number of budget hearing meetings organized.	2	2	2					

	Indicator (Categorised by Development Dimension	Baseline 2022	Actual 2023	Actual 2024	Target 2025	Actual 2025	Key programmes undertaken during the year	Challenges encountered in the year	Policy recommendations
	Number of fees fixing resolutions meeting organized	3	3	3			budget/revere committee members	planned activities	
	Number of trainings conducted on ISSOPs	0	5	2	5	2	• Education and sensitization of child-protection in various communities. • formation of community child protection team in the various communities.	Referrals of child maintenance cases to courts by the victims are not able to access justice due to the court charges.	Referrals to court and medical reports of victims of child abuse should be free.
	Proportion of case workers trained in child protection and family welfare	0	8	8	7	7	• SGBV Programmes • LEAP sensitization. • Community engagement on teenage pregnancy, child rights and responsibilities.	• Inadequate LEAP sensitization • Limited screening sensitization	• Develop a monitoring framework to evaluate and improve child protection programs. • Enforcement of
	Number of child violence cases benefitting from social welfare/social services	71	90	85	7	7			
	Number of children reached by social work/social services	468	700	656	350	200			
	Number of people reached with child protection and SGBV information	197	200	205	248	248			
	Number of LEAP household members on NHIS	1799	1799	1799	2000	1799			
	Number of households with adolescent girls benefiting from LEAP	417	520	455	455	455			

	Indicator (Categorised by Development Dimension	Baseline 2022	Actual 2023	Actual 2024	Target 2025	Actual 2025	Key programmes undertaken during the year	Challenges encountered in the year	Policy recommendations
	Number of outreach visits to communities with LEAP households	46	40	52	55	50	• HIV/AIDS sensitization and screening/testing • regional intersectoral monitoring visits conducted		child protection law • Increase regional intersectoral monitoring visit
	Number of referrals received from GHS	0	0	0	0	0			
	Proportion of referrals receiving adequate follow-up	9	25	12	12	12			
	Number of DSWCD's that have shared their MMDA's LEAP Household data with both NHIS and GHS	1	1	1	1	1			
	Number of regional intersectoral monitoring visits conducted	0	1	1	1	1			
	Number of meetings organised to discuss integrated services	1	2	1	2	1			
	Number of girls reached by prevention and care services	210	300	350	350	300			

Infrastructure and Human Settlement

	Indicator (Categorised by Development Dimension	Baseline 2022	Actual 2023	Actual 2024	Target 2025	Actual 2025	Key programmes undertaken during the year	Challenges encountered in the year	Policy recommendations
	Percentage of road network in good conditions						• Periodic reshaping of the feeder roads in the municipality. Most of the	The necessary funding was not available to reshape roads.	The ministry of roads and high ways should priorities the entire roads
	i. Total	65%	68%	68%	100%	70%			
	ii. Urban	22%	25%	25%	100%	30%			

	Indicator (Categorised by Development Dimension	Baseline 2022	Actual 2023	Actual 2024	Target 2025	Actual 2025	Key programmes undertaken during the year	Challenges encountered in the year	Policy recommendations
	iii. Feeder	43%	43%	45%	100%	50%	road within the area are feeder roads.	The contractors working on the tarred road had abandoned the work because of non-payment of their certificate.	networks in the municipality.
	Percentage of communities covered by electricity						Sensitisation on ECG new App and APP and the cashless operations. More extension of electricity supply to newly developed areas.	Delayed in payment of bill by customers. Illegal connection and electricity theft.	Monitoring and evaluation should be enhanced to improve upon their service to the clients.
	i. District	82.3%	100%	86.2%	100%	85.5%			
	ii. Rural	71.6%	100%	76.2%	100%	76.5%			
	iii. Urban	80.1%	100%	88%	100%	88%			
	Percentage increase in number of communities with improved property address system	32%	36%	40%	100%	40%	Ground truthing	Challenged in adequate funding	Revamp commitment in street naming and property address system
	Number of building development permit issued	155	154	150	100%	88			
	Number of communities with planning scheme	5	10	10	5	3			

	Indicator (Categorised by Development Dimension	Baseline 2022	Actual 2023	Actual 2024	Target 2025	Actual 2025	Key programmes undertaken during the year	Challenges encountered in the year	Policy recommendations
	Number of public educations on development control and land use planning organized	12	12	12	12	12			
	Number of statutory planning meetings held	10	12	10	24	24	Ground truthing	Challenged in adequate funding	Revamp commitment in street naming and property address system
	Number of communities with street names (NDPAS)	2	10	10	10	10			

Emergency Planning and Preparedness Dimension

	Indicator (Categorised by Development Dimension	Baseline 2022	Actual 2023	Actual 2024	Target 2025	Actual 2025	Key programmes undertaken during the year	Challenges encountered in the year	Policy recommendations
	Number of communities affected by disaster						• Intensification of monitoring and evaluation. • Planting of trees in the flooding communities in the year. • Sensitisation of the populace on dangers of bush fires in the dry season and climate	• NADMO has no official vehicle for M&E. • No Relied Items for affects vehicle when there was a disaster.	• NADMO should be well resourced and given a budget line in the assembly composite budget to enable
	i. Bush fire	0	2	0	0	0			
	ii. Floods	3	3	0	0	0			
	iii. Rain storms	12	15	0	0	0			
	iv. Domestic fires	3	3	0	0	0			
	v. Other	0	0	0	0	0			

	Indicator (Categorised by Development Dimension	Baseline 2022	Actual 2023	Actual 2024	Target 2025	Actual 2025	Key programmes undertaken during the year	Challenges encountered in the year	Policy recommendations
							change awareness creation.		them perform their mandate.
	Number of climate change campaigns organized	3	4	5	5	5	Sensitization on climate change awareness	Inadequate funding Inadequate public education	Educate communities on the effect of climate change and livelihood
	Number of Functioning Zonal Councils	5	10	10	10	10	Capacity building for zonal council staff and executive	• Inadequate funding • Difficulty in collecting ceded revenue	Integrating key zonal council activities into the composite Action plan
	No. of revenue collectors in the municipality	35	40	45	45	45			
	No. of capacity workshops organized for revenue officers	1	1	1	2	1			

Governance, Corruption and accountability

	Indicator (Categorised by Development Dimension	Baseline 2022	Actual 2023	Actual 2024	Target 2025	Actual 2025	Key programmes undertaken during the year	Challenges encountered in the year	Policy recommendations
	- Number of General Assembly meetings held	3	3	3	3	3	Mandatory two town hall meeting successfully implemented Capacity building for assembly stuff under the DACF-RFG funding was done.	Inadequate funding to undertake all the planned meeting Inadequate vehicle for the smooth operation of the assembly's activities. The available vehicles were old hence creating a lot of breakdowns. Logistical challenge	All the required statutory meeting be adhered to meet the compliance meetings. Maintenance culture should be part of the assembly's programmes Procurement of logistic should be prioritised.
	- Number of vehicles maintained	5	5	2	2	1			
	- Number of town hall meetings held	2	2	2	2	2			
	- Number of functional police facilities in the municipality	10	12	11	11	10			
	- Number of training programmes organised for DA staff / members.	3	5	3	3	2			
	Number of public hearings organized.	1	2	1	2	2	Community engagement/sensitization on key government programmes	Inadequate funding to engage all the communities	Prioritizing community engagement as a key development issue
	Number of communities visited by Hon. MCE.	35	86	38	50	30			

Appendix 9: Update on Evaluation Conducted

No.	Name of the Evaluation	Policy/Programme/ Project involved	Consultant or Resource persons involved	Methodology used	Findings	Recommendations
1.	Environmental Impact Assessment	Construction of Community Based Health Service compound at New Kabenlazuaso	MPCU/ EPA	¤ Project Screening ¤ Impact Assessment ¤ Impact Management	¤ The project had met all the environmental safeguard requirements ¤ The project had met all the social safeguard requirements	The project should be Licenced by the EPA.
2.	Environmental Impact Assessment	Construction and furnishing of proposed 3-bedroom for GES Director	MPCU/ EPA	¤ Project Screening ¤ Impact Assessment ¤ Impact Management	¤ The project had met all the environmental safeguard requirements ¤ The project had met all the social safeguard requirements	The project should be Licenced by the EPA.
3.	Environmental Impact Assessment	Extension of water supply to Metika, Jaway Wharf and Boako	MPCU/ EPA	¤ Project Screening ¤ Impact Assessment ¤ Impact Management	¤ The project had met all the environmental safeguard requirements ¤ The project had met all the social safeguard requirements	The project should be Licenced by the EPA.

Source: Monitoring Team-MPCU, 2025

Appendix 10: Update On PM&E Tools Used

Name of the PM&E Tool	Policy/ programme/ project involved	Consultant or resource persons involved	Methodology used	Findings	Recommendations
Community Score Card	Paving of Tikobo No. 1 Market Complex Phase I & II	MPCU	Focus Group Discussion Interviews	The project was implemented based on prioritized community needs The market floor was not conducive Members of the community were involved in the initiation, implementation and monitoring of the projects – Cash-for Work components	The whole floor of the market should be paved Marketl Management Committee should be established to help in keeping the market in order The Rambo 200 should be replaced by Rambo 500 to ensure regular water supply The maintenance plan of the facility should be followed
Community Score Card	Construction of 3-Unit Classroom Block with office Staff Room Store and Three-Seater Toilet Facility at Ekpu	MPCU	Focus group discussion Interviews	The project was implemented based on prioritized community needs Members of the community were involved in the planning, implementation and monitoring of the projects School attendance is expected to improve Increased in enrolment levels in safe and convenient environment for teaching and learning	The maintenance plan of the facility should be followed Community participation should be strengthened from project inception to completion Project monitoring should be intensified to ensure quality project delivery Projects should be given project signboards that details out project cost and duration.

Source: Monitoring Team-MPCU, 2025

Appendix 4: Project Age Analysis, 2025

Project Age	No. of Projects	Time overruns (in years and months)	Cost overruns	Completion Status		
				Average Completion Rate	Highest (%)	Least (%)
Project that are 20yrs but less than 24yrs	0	0	0	0	0	0
Project that are 11yrs but less than 18yrs	0	0	0	0	0	0
Project that are 9yrs but less than 10yrs	0	0	0	0	0	0
Project that are 8yrs but less than 9yrs	0	0	0	0	0	0
Project that are 7yrs but less than 8yrs	0	0	0	-	-	-
Project that are 6yrs but less than 7yrs	0	0	0	-	-	-
Project that are 5yrs but less than 6yrs	0	0	0	-	-	-
Project that are 4yrs but less than 5yrs	0	0	0	-	-	-
Project that are 3yrs but less than 4yrs	3	3yrs	0	99	100	0
Project that are 2yrs but less than 3yrs	3	2yrs	0	99	100	0
Project that are 1yrs but less than 2yrs	4	10months	0	90	100	0
Project that are 0yr but less than 1yr	4	0	762,000.00	99	94	0
Total projects	14					

Source: JMA, MPCU, 2024

Appendix 7D: Amount of Capital Envelop Spent on Active Project

Sector	Capital envelope amount	Amount spent on rollover projects	Amount spent on new projects
Economic Development	150,207.91	133,172.21	17,034.70
Social Development	4,976,321.29	2,504,314.89	2,472,004.50
Total	5,126,529.20	2,637,487.10	2,489,039.20

Source: Finance/Budget Unit/MPCU 2025

Appendix 7E: Estimated Cost and Cost overruns of Active Project

Sector	Total contract sum	Revised contract sum	Cost overruns	Actual Payment	Outstanding Balance	% Work Done
Economic Development						
1. Reconstruction of market stalls – Sowodadzem	288,487.29	-	-	43,273.09	149,045.89	50%
Social Development						
2. Construction of CHPS Compound with soft furnishing – Ellenda	1,088,136.04	-	-	163,220.41	924,915.63	45%
3. Construction of 6-Unit Classroom Block with office, stores, furnishing & 6-seater water closet toilet facility - Gyegyekrom	1,796,242.24	-	-	602,262.16	1,193,980.08	48%
4. Continuation/Completion of 6-UnitClassroom Block with Ancillary facilities – Forest junction	972,084.04	-	-	457,425.72	514,658.32	70%
5. Drilling, construction & mechanization of 6-No. boreholes with mounted overhead tank – Navrongo, Domeabra, Apatase, Mile 5, Takinta, Tweakor 2 & Enzemetianu	972,084.04	-	-	134,967.10	837,116.94	50%
6. Continuation/Completion of CHPS Compound - Amokwaw	412,520.10	-	-	61,878.02	350,642.08	20%
7. Continuation/Completion of CHPS Compound - New Kabenlasuazo	282,391.27	-	-	42,358.69	240,032.58	45%

8. Continuation/Completion of 3-Unit Classroom Block with Ancillary facilities - Samenye	505,524.29	-	-	75,828.64	429,695.65	20%
9. Continuation/Completion of3-Unit Classroom Block with Ancillary facilities - Ndumsuazo	543,758.56	-	-	81,563.78	316,449.04	50%
10. Continuation/Completion of 2-Unit Classroom Block with Ancillary facilities – Ekpu	324,114.32	-	-	48,617.15	128,271.44	80%
11. Supply of 6No. skip Refuse container in size 12m³ capacity – Selected communities	294,000.00	-	-	285,180.00	8,820.00	100%
12. Continuation/Completion of CHPS Compound – Allowuley	399,424.84	-	-	229,815.54	169,609.30	75%
13. Rehabilitation of Chief's Palace (Self-Helped Project) – Half – Assini	190,620.83	-	-	158,432.15	32,188.68	100%
14. Construction of 2No. 6-seater Toilet facilities with overhead water tank for Bermant Primary School & MANS Primary School – Bawia-Nvellenu & Ahumasuazo	365,811.40	-	-	246,688.60	119,122.80	50%

Appendix 8: School Feeding Enrolment

NO.	DISTRICT	SCHOOL	ENROLMENT			NON-COOKING DAYS
			BOYS	GIRLS	TOTAL	
1	JOMORO MUNICIPAL	BEYIN ROMAN CATHOLIC PRIMARY & KG	261	216	**477**	
2		NEWTOWN D/A PRIMARY & KG	266	286	**552**	
3		HALF ASSINI METHODIST PRIM. & KG	302	320	**622**	
4		HALF ASSINI R/C PRIMARY & KG	375	361	**736**	
5		AYEBIE AMIHERE D/A PRIM. & KG	276	233	**509**	
6		ANLOMATUAPE D/A PRIMARY & KG	197	205	**402**	
7		ANWIAFUTU JUNCTION D/A PRIM. & KG	175	164	**339**	
8		NEW KABENLASUAZO D/A PRIMARY	186	171	**357**	
9		TIKOBO NO.1 PRIMARY ' A' & KG	233	194	**427**	
10		TIKOBO NO.1 PRIMARY 'B' & KG	303	292	**595**	

11		BEMANT D/A PRIMARY & KG	255	220	**475**	
12		COCOA TOWN D/A PRIMAR & KG	90	86	**176**	
13		GHANA NUNGUA D/A PRIMARY & KG	135	129	**264**	
14		MANS NEW NZULEZU CATH. PRIM. & KG	134	119	**254**	
15		BONYERE METHODIST PRIM. & KG	206	204	**410**	
16		BONYERE CATHOLIC PRIM. & KG	236	377	**703**	
17		NUBA CATHOLIC KG & PRIMARY 'A'	139	97	**236**	
18		NUBA CATHOLIC KG & PRIMARY 'B'	126	105	**231**	
19		TIKOBO NO.2 CATHOLIC KG & PRIMARY	204	217	**421**	
20		TWENE D/A KG & PRIMARY	81	80	**161**	
21		EZINLIBO CATHOLIC KG & PRIMARY	243	247	**490**	
22		TAKINTA D/A KG & PRIMARY	209	230	**439**	
23		ELUBO CATHOLIC KG & PRIMARY	393	377	**770**	
24		JAWAY WHARF M/A PRIMARY	102	137	**239**	
25		JAWAY CATHOLIC PRIMARY & KG.	164	149	**313**	
26		JAWAY WHARF ISLALMIC PRIMARY	68	51	**119**	
27		EKPU CATHOLIC KG & PRIMARY	230	198	**428**	
28		KENGEN CATHOLIC KG & PRIMARY	108	133	**241**	
29		SAMENYE M/A PRIMARY	268	250	**519**	
30		ALLOWULLEY M/A KG & PRIMARY	193	184	**377**	
31		EBONLOA M/A PRIMARY	71	86	**157**	
32		AHOBERE CATHOLIC KG & PRIMARY	285	259	**544**	
33		MPATABA METHODIST KG & PRIMARY	182	179	**361**	
34		ELLENDA CATHOLIC PRIMARY	225	179	**404**	
35		ADUSUAZO CATHOLIC PRIMARY SCHOOL	205	192	**397**	
36		MPEASEM ROMAN CATHOLIC	157	119	**276**	
	TOTAL		7283	7046	**14,421**	

JMA Desk officer Annual Report, 2025

Appendix 10B: Monitoring and Evaluation site visits by stakeholders of Jomoro Municipal Assembly