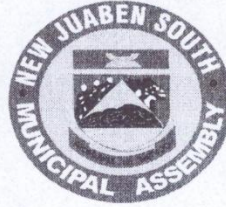


# NEW JUABEN SOUTH MUNICIPAL ASSEMBLY

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Our Ref: NJSMA.01/20164/27  
Your Ref: \_\_\_\_\_



25-02-2026

## SUBMISSION OF 2025 ANNUAL PROGRESS REPORT

We forward herewith, a copy of the 2025 Annual Progress Report on the implementation of the 2025 Annual Action Plan with respect to the New Juaben South Municipal Assembly for your study and further action please.

**EDWARD ABAZING**  
(MUNICIPAL CO-ORD. DIRECTOR)  
for: MUNICIPAL CHIEF EXECUTIVE

**THE DIRECTOR GENERAL  
NATIONAL DEVELOPMENT PLANNING COMMISSION (NDPC)  
ACCRA**

**THROUGH  
THE HON. REGIONAL MINISTER  
EASTERN REGIONAL CO-ORDINATING COUNCIL  
KOFORIDUA, EASTERN REGION**





# **NEW JUABEN SOUTH MUNICIPAL ASSEMBLY**

## **2025 ANNUAL PROGRESS REPORT ON THE IMPLEMENTATION OF THE 2025 COMPOSITE ANNUAL ACTION PLAN AND MEDIUM-TERM DEVELOPMENT PLAN (2022-2025) UNDER THE THE AGENDA FOR JOBS II: CREATING PROSPERITY AND EQUAL OPPORTUNITY FOR ALL**

**FEBRUARY, 2026**

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## LIST OF ACRONYMS

AAP	-	ANNUAL ACTION PLAN
AEA	-	AGRICULTURE EXTENSION AGENTS
ANC	-	ANTENATAL CARE
APR	-	ANNUAL PROGRESS REPORT
BECE	-	BASIC EDUCATION CERTIFICATE EXAMINATION
CAPEX	-	CAPITAL EXPENDITURE
CHPS	-	COMMUNITY- BASED HEALTH PLANNING AND SERVICES
DACF	-	DISTRICT ASSEMBLIES COMMON FUND
DACF-RFG	-	DISTRICT ASSEMBLIES COMMON FUND-RESPONSIVENESS FACTOR GRANT
DMTDP	-	DISTRICT MEDIUM-TERM DEVELOPMENT PLAN
ECG	-	ELECTRICITY COMPANY OF GHANA
GEA	-	GHANA ENTERPRISE AGENCY
GNFS	-	GHANA NATIONAL FIRE SERVICE
GOG	-	GOVERNMENT OF GHANA
GPI	-	GENDER PARITY INDEX
GPS	-	GHANA POLICE SERVICE
GRA	-	GHANA REVENUE AUTHORITY
GRF	-	GHANA ROAD FUND
GSCSP	-	GHANA SECONDARY CITIES SUPPORT PROGRAMME
GWL	-	GHANA WATER LIMITED
IDA	-	INTERNATIONAL DEVELOPMENT ASSOCIATION
IGF	-	INTERNALLY GENERATED FUND
JHS	-	JUNIOR HIGH SCHOOL
KG	-	KINDERGARTEN
LEAP	-	LIVELIHOOD EMPOWERMENT AGAINST POVERTY
M&E	-	MONITORING AND EVALUATION
MAG	-	MODERNIZATION OF AGRICULTURE
MCE	-	MUNICIPAL CHIEF EXECUTIVE
MMDA	-	METROPOLITAN, MUNICIPAL AND DISTRICTS ASSEMBLIES
MPCU	-	MUNICIPAL PLANNING CO-ORDINATING UNIT
MSHAP	-	MULTI-SECTORIAL HIV/AIDS PROGRAMME
MT	-	METRIC TONNES
MTDP	-	MEDIUM-TERM DEVELOPMENT PLAN
NER	-	NET ENROLLMENT RATIO
NHIS	-	NATIONAL HEALTH INSURANCE SCHEME
NIA	-	NATIONAL INSURANCE AUTHORITY
NJSMA	-	NEW JUABEN SOUTH MUNICIPAL ASSEMBLY
PM&E	-	PARTICIPATORY MONITORING AND EVALUATION
PWDs	-	PEOPLE WITH DISABILITIES
SHS	-	SENIOR HIGH SCHOOL
SSNIT	-	SOCIAL SECURITY AND NATIONAL INSURANCE TRUST
UDG	-	URBAN DEVELOPMENT GRANT
UNICEF	-	UNITED NATIONS CHILDREN'S FUND

## EXECUTIVE SUMMARY

### Introduction

This M&E process commenced after the preparation of the 2022-2025 Medium-Term Development Plan. This was used as the main instrument for assessing the extent to which the Assembly was performing in achieving its development goals. The M&E plan in the MTDP is the basis for the M&E systems and serves as the road map to monitor and evaluate the implementation of the 2022-2025 MTDP.

The 2025 APR of the NJSMA was prepared by the MPCU in a participatory manner and followed the guidelines from the NDPC. The key outputs of the M&E conducted were the quarterly and annual progress reports. The report places more emphasis on results-based, that is assessing if real changes have occurred as well as implementation-based which is concerned with the implementation of activities. This report focuses on assessing the implementation status of the 2025 AAP in the context of the 2022-2025 MTDP under the following development dimensions namely; economic, social, environment, infrastructure and human settlement and governance, corruption and public accountability including Implementation, Coordination, Monitoring and Evaluation.

### Scope of the Report

The 2025 APR highlights on achievements of the implementation of the DMTDP with detailed analysis on proportion of the 2025 AAP and DMTDP implemented. Challenges encountered in the implementation of the DMTDP and processes involved in conducting M&E were all tackled in the introduction. Other areas were programme/project status for the year which details name of the project or programme, project description, project location, contractor or consultant involved, budget, source of funding and type of funding, date started, expected completion date, contract sum, expenditure to date, project implementation status and remarks.

Reporting on revenue flows of the Assembly was also done with information provided such as update on funding sources and disbursements. Other areas covered were update on Indicators and Targets with the use of a matrix showing list of the core and district specific indicators which had their baseline data for 2021, targets for the reporting year 2025 and actual performance for the reporting year (2025).

Update on critical development and poverty issues, evaluations conducted, findings and recommendations, Participatory Monitoring and Evaluations (PM&E) undertaken and finally conclusion and the way forward were reported with the analysis all done in a prescribed format provided by NDPC in matrixes.

## CHAPTER ONE

### 1.0 INTRODUCTION

#### **Brief Profile of NJSMA**

New Juaben South is one of the oldest of the thirty-three District Assemblies in the Eastern Region of Ghana. It covers a land area of 60 Square Kilometers with a projected population of 135,856. It stretches between Latitude 60°70'W and Longitude 10°30'' and 00°30'E. It shares boundaries on the North East with New Juaben North Municipal Assembly, West with Suhum Municipal, to the South-East with Akuapem North Municipal and Yilo- Krobo Municipal to the East.

#### **Investment Opportunities**

The MTDP for 2022-2025 of the Assembly identified a number of investment opportunities which when promoted would transform the municipality, these potentials are stated below;

**Agro-processing** - The strategic location of Municipality, sharing boundaries with municipalities that are noted for agricultural production and its proximity to the national capital, Accra, provides an opportunity to develop agro- processing facilities. Koforidua has very promising business atmosphere and ranks as one of the topmost municipalities that generates high revenue from its economy. There is an opportunity to set up a medium scale palm kernel extraction project in Ada Magazine community in other to improve the quality and scale of palm kernel production.

**Recreation and Tourism;** the full potential of the tourism industry in the Municipality is yet to be tapped. Obuortabiri Mountain has been identified for tourism development for those seeking for an adventure holiday. Obuortabiri Mountain is a fascinating place to be, a trek to the peak where the regular keep-fit activities take place gives an opportunity to see the aerial view of Koforidua. The use of cable cars, zip lines and canopy walk would therefore give a better view.

**Redevelopment of Central Market;** the redevelopment of the Central Market by constructing an ultra-modern market will create a more convenient and better shopping experience for traders and shoppers and increase the number of stalls and shops.

**Development of a Wood Village;** to relocate the wood sellers at Timber Market and furniture producers in the municipality to a wood village in Nyamekrom zoned as a light industrial area with the objective to improve on production efficiency, skills and income generating capability. There

are a number of challenges facing the wood sellers in the Timber market currently, these are poor access roads and lack of facilities such as water, electricity and sanitation

**Housing Project-** as a result of increasing population and rapid urbanization there is huge housing deficit, hence the demand for housing units in the municipality is on the rise. Investing in property development in the municipality will involve residential, commercial and industrial properties.

Notwithstanding, there are key challenges confronting New Juaben South as it seeks to promote development of its economy these include;

- Flooding-This is mainly caused by unbridled development activities and silted drains, small channel capacities of existing drains.
- Insecurity- The insecurity situations that exist are mainly boundary disputes, drug abuse, theft.
- Poor conditions and inadequate public pre-schools.
- Poor conditions and inadequate CHPS compounds
- Youth unemployment.
- Poor sanitation.

The Municipality over the years has made tremendous strides to better the lives of its people through prudent management and accountable practices that are performance driven. In doing this, the Assembly has over the years marked out a path through the development of blue prints by way of Medium-Term Development Plans (MTDPs) and Annual Action Plans (AAPs). These have guided the Assembly in addressing its development issues and thereby committed to achieving the objectives outlined the MTDP.

In line with this, the municipality has always sought to report on its performance for the preceding plan period to set the pace for the plan preparation for the succeeding year. Therefore, this 2025 Progress Report seeks to bring to light the performance during the period on the entire 2022-2025 MTDP as well as the proportion of implementation of the 2025 Annual Action Plan.

## 1.1 Purpose of Monitoring and Evaluation for the Year 2025

The DMTDP for 2022-2025 has good intentions with a number of programmes and projects and financial commitments. However, these intentions are not enough to ensure that development results will be achieved. Good planning requires effective monitoring and evaluation; this plays a critical role in enhancing the effectiveness of the development programmes and projects.

The purpose for which the M&E for 2025 was conducted were as follows;

- Improve services through informed decision making which would lead to improved standard of living.
- Identify achievements, constraints, and failures so that improvements can be made to project designs and to find more cost-effective ways of operating so that the Assembly can do more with less resources to achieve better results.
- To ensure transparency, social accountability and value for money in the implementation and to make decisions based on the feedbacks, whether a programme or project should be continued, reviewed, or discontinued.
- Report on the Assembly's performance by virtue of the fact that the Citizens, Civil Society Organizations, NDPC, RCC, Parliament and other stakeholders are demanding accountability on government to publicly report on government's performance.
- To assess the performance of the core indicators and district specific indicators for the period.
- To track implementation and measure the effectiveness of programmes. It helps management to determine exactly when a programme is on track and when changes may be needed.
- To ensure that the implementation of the DMTDP is participatory.
- It was also to ensure that resources were used efficiently and effectively.

## 1.2 Summary of Achievements of the Implementation of the 2022-2025 MTDP

The under- listed were the key achievements;

- i. **Increase in Maize Production:** Maize production increased from 149.5 MT in 2024 to 176.62MT in 2025, primarily due to the introduction of hybrid seeds and fertiliser distribution to

farmers. The adoption of this high-yielding hybrid seeds by farmers, along with fertiliser application, increased yield per unit area. Many farmers adopted the practice, resulting in sustained yield increases.

- ii. **Increase in Cocoyam production:** Cocoyam production has increased steadily over the plan period. In 2025, the performance of 13MT over the 2021 base period performance of 5.5 MT was due to the home gardening campaign by the Department, in which farmers and non-farmers alike cultivated cocoyam as backyard vegetables.
- iii. **Improved Plantain Production:** Extension services have played a critical role in boosting plantain production in the Municipality. Following the massive lodging that occurred in 2021 where the performance of plantain production was 3.8MT, the Department implemented targeted interventions, directing extension officers to guide farmers on best practices. The efforts of our AEAs have led to a steady increase in plantain production to 15.39MT, demonstrating the effectiveness of extension services in boosting agricultural productivity.
- iv. **Job Creation:** The Department of Agriculture pursued an agenda to train and mentor youth and vulnerable individuals to become farmers in non-traditional commodities, yielding results. Training and mentoring of youth by the department of Agriculture and GEA has created 98 jobs in 2025.
- v. **Increase in IGF:** IGF generation increased from GH¢5,189,600.30 in 2023 to GH¢6,576,075.40 in 2024 and increased further to GH¢7,406,756.08 in 2025, representing 26% and 12.6% improvement respectively. The establishment of the Market Stores Committee, which implemented measures to renew tenancy agreements with store owners, and the construction of new stores at Zongo market and Jackson Park contributed to the improvement in the Assembly's revenue performance.
- vi. **Improvements in Net Enrollment in Basic Education:** Community sensitisation activities significantly improved net enrolment rates at the basic education level in the municipality. At the primary school level, the Net Enrolment Ratio increased from 70% in 2022 to 72.4% in 2023, 83.9% in 2024 and in 2025 the figure was 88%. Similarly, at the Junior High School (JHS) level, the ratio improved from 63.4% in 2022 to 64.8% in 2023, and 69.7% in 2024 to 78% in 2025.

- vii. **Improvements in Completion Rates.** The completion rates of 69%, 73%, 77.9% and 76% for KG, Primary, JHS and SHS, respectively, indicate an improvement in 2025 over the previous year's performance with an average of 65.5%.
- viii. **Zero malaria case fatality:** The Point mass distribution of long-lasting insecticide treated nets, continuous distribution of mosquito bed nets to pregnant women at antenatal care (ANC) and children aged 18 months at child welfare clinic (CWC), and larvae source management by the Municipal Health Directorate and Health Facilities contributed significantly to the zero-malaria case fatality. These interventions particularly benefited vulnerable groups, including children, nursing mothers, and pregnant women, leading to a noticeable reduction in malaria cases.
- ix. **Increase in maintenance and family welfare cases:** The increase recorded between 2022 and 2025 is attributed to the intensified school and community-based sensitisation programmes conducted by the Department of Social Welfare and Community Development. Through the targeted outreach and education across schools, communities, Churches and Mosques, more children and caregivers became aware of their rights and responsibilities, leading to increased reporting of cases involving neglect, lack of maintenance, and family welfare issues.
- x. **Improvement in the implementation of the Annual Action Plans and MTDP:** Youth involvement in governance processes has increased significantly, contributing to the effective implementation of the 2025 AAP resulting in 95% and 90% in respect of the 2022-2025 MTDP. The active participation of citizens in town hall meetings, public and budget hearings has improved accountability.

### **Annual Action Plan and MTDP Implemented (2022-2025).**

Financing the activities in the four (4) year plan required a greater proportion of funds from the Ghana Secondary Cities Support programme (GSCSP), DACF, DACF-RFG and Internally Generated Funds (IGF).

The late and inadequate release of funds, particularly from the District Assemblies Common Fund (DACF), affected the implementation of the 2022-2025 MTDP. The Assembly had anticipated a consistent flow of funds to support the full execution of planned activities, however, the resources received were insufficient to fully meet the development needs and expectations of citizens as

captured in the plan. The MTDP was reviewed midway to accommodate emerging issues and to drop activities that could not be funded.

### **Details on the Annual Action Plan Implemented (2022-2025)**

The financial distribution of the Assembly’s expenditure indicates that the largest proportion of funds was allocated to the Economic Development sector, followed by Social Development. The higher expenditure on Economic Development reflects the municipality’s expanding local economy and the need to invest in critical infrastructure such as markets, stores, parks, and roads. These investments were intended to stimulate economic activity and help address unemployment in the municipality.

Social Development also received significant attention due to the social challenges arising from rapid urbanization. The remaining allocation was directed towards the Governance sector, with the aim of strengthening security, deepening decentralization, and enhancing accountability and institutional performance.

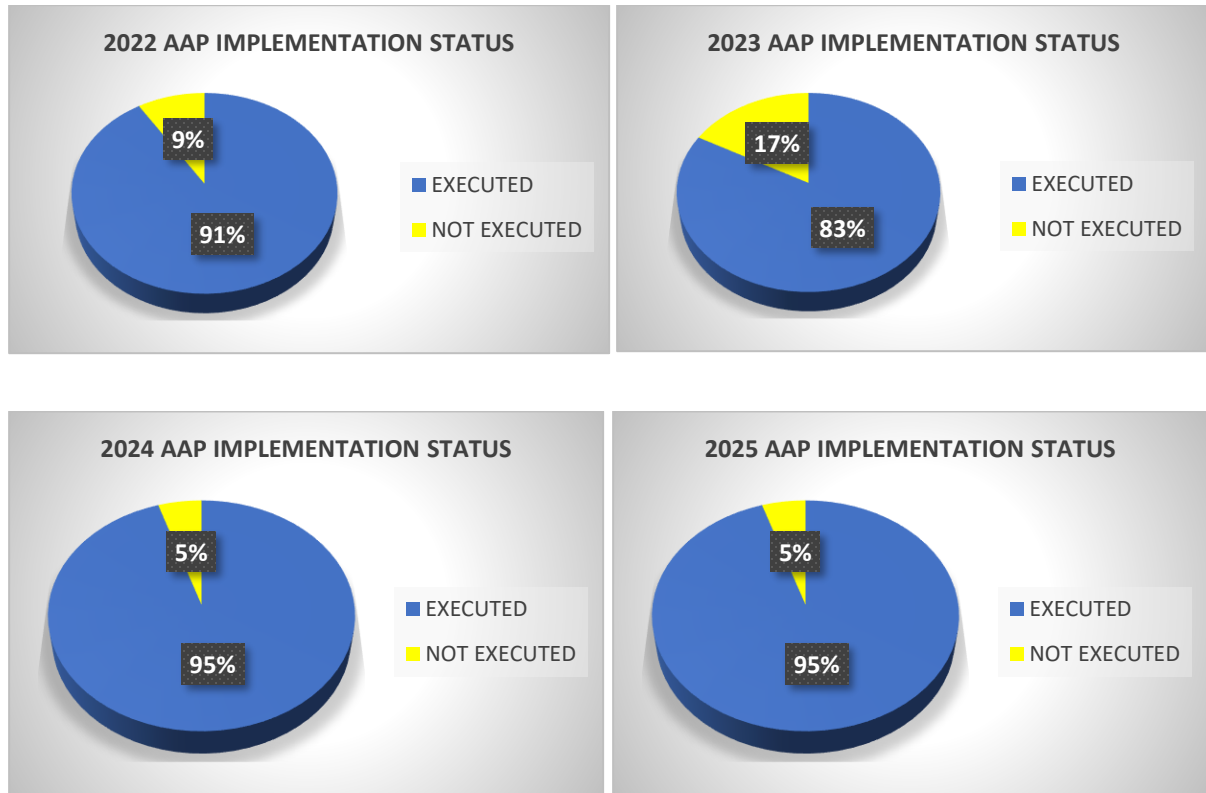
Table 1.0 presents the level of implementation of the Annual Action Plans across the development dimensions.

**Table 1.0: Details on the Annual Action Plan Implemented (2022-2025).**

S/No.	Development Dimension	2022		2023		2024		2025	
		Planned	Executed	Planned	Executed	Planned	Executed	Planned	Executed
1	Economic Development	24	20	24	23	23	21	17	16
2	Social Development	40	37	46	31	31	31	33	32
3	Environment, Infrastructure and Human Settlement	23	23	23	21	18	15	19	16
4	Governance, Corruption and Public Accountability	28	24	26	24	21	21	25	24
5	Implementation, Coordination, Monitoring and Evaluation	1	1	1	1	2	2	1	1
<b>Total</b>		<b>116</b>	<b>105</b>	<b>120</b>	<b>100</b>	<b>95</b>	<b>90</b>	<b>94</b>	<b>89</b>

**Source: MPCU, 2025**

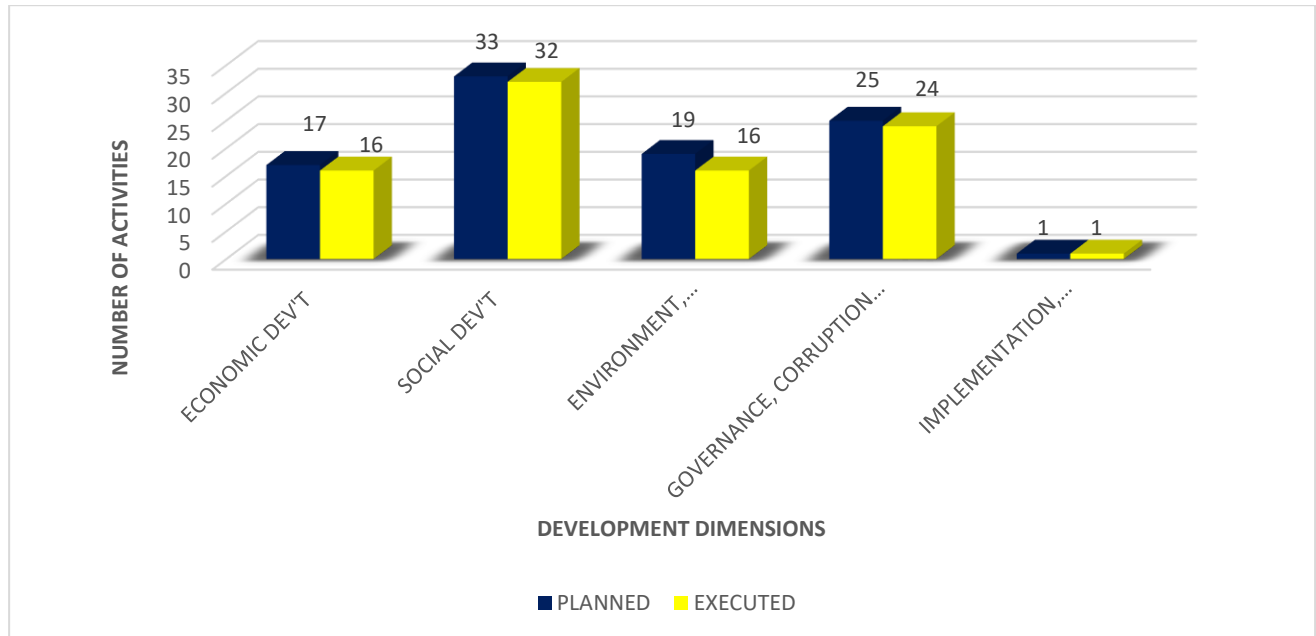
**Figure 1.1: Implementation Status of MTDP**



The successful implementation of the Annual Action Plans (AAP) plays a vital role in achieving the goals and objectives outlined in the Medium-Term Development Plan (MTDP). When the activities in the AAP are effectively executed, they lead to improved service delivery, ensuring that the Assembly remains responsive to the needs and aspirations of the community.

Lessons learned over the years in developing Annual Action Plans have underscored the importance of planning based on available resources. As a result, the 2025 AAP achieved a 95% implementation rate.

**Figure 1.2: 2025 Annual Action Plan Implementation Status by Development Dimensions**



**1.2.1 Analysis of Proportion of 2025 Annual Action Plan implemented for the Year**

The number of activities in the 2025 AAP were Ninety-Four (94) out of which Eighty-Nine (89) were implemented. The Action Plan was categorized into five (5) main development dimensions namely Economic Development, Social Development, Environment, Infrastructure and Human Settlement, Governance, Corruption and Public Accountability and Implementation, Coordination, Monitoring and Evaluation. Sixteen (16) out of the Seventeen (17) planned Economic Development activities were implemented. Similarly, Thirty-Two (32) out of Thirty-Three planned Social Development activities were implemented whereas Sixteen (16) out of the Nineteen (19) Environment, Infrastructure and Human Settlement Development planned activities were implemented. Furthermore, all Twenty- Four (24) of the Governance, Corruption and Public Accountability activities were implemented during the year. Lastly, the Implementation, Coordination, Monitoring and Evaluation activity was implemented. In total, 95% percent of activities in the 2025 AAP were implemented.

### 1.2.2 Analysis of Proportion of 2022-2025 DMTDP implemented

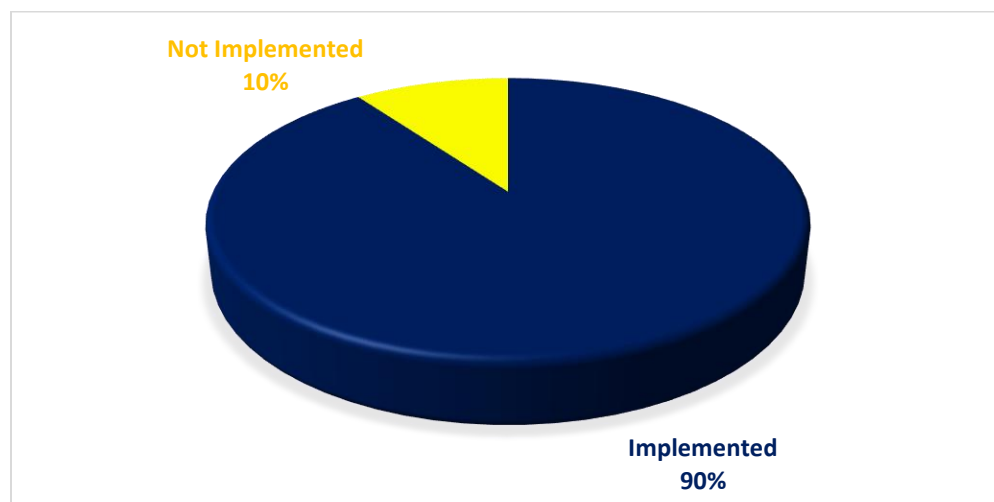
The total number of activities in the Medium-Term Development Plan (2022-2025) was Four Hundred and Twenty-Five (425). The Assembly was able to implement Three Hundred and Eighty-Four (384) as at December, 2025 representing (90%). Proportionally more than a third of the planned activities in the plan have been achieved, this is a remarkable achievement if the four-year plan is considered as a whole. A breakdown of planned and executed activities is shown in Table 1.2 and Figure 1.3.

**Table 1.2: Proportion of the MTDP Implemented as at December, 2025**

INDICATORS	BASELINE 2021	ACTUAL 2022	ACTUAL 2023	ACTUAL 2024	TARGET 2025	ACTUAL 2025
Proportion of the annual action plans implemented by the end of the year						
a. Percentage completed	64.5%	87.1%	80%	93%	100%	87.2%
b. Percentage of ongoing interventions	14.9%	3.4%	3.3%	2%	0	7.4%
c. Percentage of interventions abandoned	0%	0%	0%	0%	0	0
d. Percentage of interventions yet to start	17.4%	9.5%	16.7%	5%	0	5.3%
2. Proportion of the overall medium-term development plan implemented	72%	23%	45.5%	64%	100%	90%

SOURCE: NJSMA, MPCU 2025

**Figure 1.3 Proportion of MTDP Implemented as at December, 2025**



### **1.3 Challenges Encountered in The Implementation of The DMTDP Including M&E**

The following were the challenges the Assembly encountered during the implementation of the 2022-2025 DMTDP

- The Assembly largely relied on the DACF to finance a number of activities in the plan. The IGF is overburdened with administrative requests, hence could not implement most of its IGF planned capital expenditure.
- The price hikes in the economy affected project costs, hence high project costs and expensive to organize programmes.
- Departments of the Assembly were tempted to utilize funds from delivery of essential services to administrative overheads due to the irregular releases of funds.
- Allocations to departments for their planned activities were inadequate. Some departments did not get funding to implement their activities.
- Inadequate logistics such as funds and vehicles to conduct M&E.
- In spite of the fact that the Assembly received funds to conduct M&E under the GSCSP, the Assembly could not apply that fund to support the other departments to conduct M&E of their programmes.
- Some departments of the Assembly do not provide adequate information in their reports. The inability of the Assembly to meet the needs of these departments was the reason for their apathy in submission of reports.
- Lack of effective coordination among departments affected both their performance and the accuracy of reporting data.
- Some department heads lack innovation in maximizing limited financial resources, which hinders the implementation of planned activities. As a result, they often attribute delays to insufficient or lack of funding.

### **1.4 Processes Involved in Conducting Monitoring and Evaluation**

The Municipal Planning and Co-ordinating Unit (MPCU) adopted a participatory and consultative approach in conducting monitoring and evaluation and the preparation of this Annual Progress Report. This included;

- **Identified indicators:** The monitoring team developed a monitoring checklist, this was to guide in identifying the information the team needed, the issues and questions to address and what to track to ensure compliance with relevant laws and guidelines. These indicators were derived from the monitoring matrix in the MTDP, which was adopted from NDPC’s core indicators together with municipal specific indicators.
- **Mobilization of resources:** The M&E focal person facilitated the M&E process by mobilizing both material and human resources such as vehicles, logistics and fuel for the exercise.
- **Site visits/inspections:** The MPCU which is also the monitoring team of the Assembly conducted its routine quarterly monitoring exercises. Additionally, under the GSCSP the projects coordinating team conducted monthly site visits on all secondary cities’ projects. The team visited the various project sites to ascertain the status of work. Stakeholders such as project beneficiaries, Assembly Members, Contractors and Traditional Authorities were part of the monitoring. The use of tools such as focus group discussion, interviews and observations were employed.
- **Submission of Departmental Reports:** Continuous capacity building for Heads of Departments and One-on-One guidance on the National and District specific indicators were conducted; this was to ensure that departments complied with the guidelines from NDPC. Letters were sent to all heads of departments and units requesting the submission of their quarterly and annual progress reports.
- **Intersectoral Review Meetings:** The Assembly held a joint planning meeting mid-year review meetings of Departments, State Owned Enterprises, Public Corporations, Agencies and Institutions in February and August to plan and review activities for 2024.
- **Desk Work and Review of Documents:** Primary and secondary data was provided by the departments which were collated and analyzed by the M&E focal person. Available secondary information and documents that were reviewed included, Project documents, progress reports and correspondences received from stakeholders.
- **Validation of M&E findings:** The MPCU at its meeting in February validated the M&E findings.
- **Collaboration with key stakeholders:** The Assembly collaborated with key stakeholders in delivery of services, the Assembly collaborated with stakeholders such as; GWL, ECG, GNFS, GPS, NIA, National Road Safety, SSNIT, GRA, Urban Roads, Police, Education, Health, Agric, STAR- Ghana Foundation among others.

**Table 1.3: Performance of District Indicators**

Indicator (Categorised by Development Dimension)	Baseline 2021	Actual 2022	Actual 2023	Actual 2024	Target 2025	Actual 2025	Key programmes undertaken during the year	Challenges Encountered in the Year	Departmental Policy Recommendations	
<b>CORE INDICATORS</b>										
<b>ECONOMIC DEVELOPMENT</b>										
1.	<b>Total output in agricultural production</b>									
	i. Maize	4.8 MT	149.5MT	178.85MT	159.12MT	200MT	176.62MT	1. Extension services 2. Demonstrations 3. Educational tour	1. Inadequate fund 2. Inadequate logistics 3. Inadequate staff	
	ii. Cassava	42.2 MT	85.74MT	53.2MT	55MT	60MT	62.15MT			
	iii. Yam	862 MT	-	-	-	-	-			
	iv. Cocoyam	5.5 MT	5.7MT	6.2MT	17MT	15MT	13MT			
	v. Plantain	3.8 MT	10.2MT	11.3MT	14MT	15MT	15.39MT			
	vi. Cattle	1306	1017	1122	86	100	128			
	vii. Sheep	669	546	594	864	1000	1,109			
	viii. Goat	648	513	597	728	800	821			
	ix. Pig	296	-	-	142	150	187			
	x. Poultry	74,237	-	-	4,127	10,000	13,500			
2.	<b>Average productivity of selected crop (mt/ha):</b>	2.47	2.40	2.42	2.55	1,375.7	1,794.5			
3.	<b>Percentage of arable land under cultivation</b>	88%	65%	65%	65%	68%	70%	Promotion of home gardening	There is the high rate of conversion of arable lands into residential accommodation	Intensify the promotion of home gardening
4.	<b>Number of new industries established</b>									
	i. Agriculture	0	0	0	1	1	2			
	ii. Industry	0	0	0	1	0	1			
	iii. Service	0	0	0	1	0	1			
5.	<b>Number of new jobs created</b>									
	i. Agriculture	11	17	32	50	26	27	Tarming programs were organized for some youth in soap making through the GEA. Items such fridges, deep freezers, sewing machines	Inadequate funds to train more youth.	More funding should be made available to the GEA to train more youths.
	ii. Industry	32	39	72	80	93	49			
	iii. Service	20	17	6	20	11	22			

Indicator (Categorised by Development Dimension)		Baseline 2021	Actual 2022	Actual 2023	Actual 2024	Target 2025	Actual 2025	Key programmes undertaken during the year	Challenges Encountered in the Year	Departmental Policy Recommendations
								and hair dryers were given to PWDs.		
6.	Percentage Change in IGF	23.7%	(10.4%)	13.2%	26.7%	20%	12.6%	Intensification in pay-your-levy campaigns, market stores, royalties and license collection.	Inadequate logistics for revenue collectors	Supply adequate logistics to revenue collectors
7.	<b>SOCIAL DEVELOPMENT</b>									
	<b>Net enrolment ratio</b>									
	i. Kindergarten	69.0%	70.01%	72.4%	68.4%	70%	69.5%	1. Enrolment drives 2. Community engagements to encourage parents to send their children to school at their right ages.	1.lack of cooperation by the Assemblymen 2. lack of funds to visits FM stations and local Information centres	100% Net Enrolments.
	ii. Primary	77.0%	79.90%	81.8%	83.9%	87%	88%			
	iii. JHS	63%	63.4%	64.8%	69.7%	75%	78%			
8.	<b>Gender Parity Index</b>									
	i. Kindergarten	0.67	0.70	0.70	0.72	1;1	0.99	1.Community engagements to encourage parents to send their girl child to school.	1.lack of cooperation by the Assemblymen 2. The attrition rate of the boys is also high due to betting and other money-making ventures	Gender parity should be 1:1
	ii. Primary	0.85	0.90	0.95	1.16	1:1	1.01			
	iii. JHS	0.97	1.00	1.1	1.2	1:1	1.12			
	iv. SHS	0.99	1.00	1.00	1.55	1:1	1.00			
9.	<b>Completion rate</b>									
	i. Kindergarten	60%	60%%	63%	65%	68%	69%	1. Parent engagement to keep their wards in school 2. Guidance and Counselling services to learners on the need to stay in schools	1.Many betting shops and unchecked money-making ventures in the municipality.	Completion rate should not be less than 80%
	ii. Primary	65%	65%	66%	69.1%	72%	73%			
	iii. JHS	70%	71%	72%	75.4%	78%	77.9%			
	iv. SHS	67%	68%	70%	73.2%	75%	76%			
10.	<b>Pass Rate</b>									
	i. JHS	74%	61%	65%	70%	70%	NA			

Indicator (Categorised by Development Dimension)		Baseline 2021	Actual 2022	Actual 2023	Actual 2024	Target 2025	Actual 2025	Key programmes undertaken during the year	Challenges Encountered in the Year	Departmental Policy Recommendations
	ii. SHS	70%	75%	76%	78%	80%	NA	1.Construction of new classrooms 2.Supply of TLRs 3.INSET for Teachers (PLC&TLC)	1.Appreciation of the new curriculum by the teachers	1.100% pass for all candidates.
<b>Proportion of health facilities that are functional</b>										
11.	i. CHP Compound	34	34	34	34	35	34	HPV vaccination campaign, routine EPI mop-up campaign	Inadequate infrastructure for CHP zones.	More funds should be committed in rehabilitating and putting up new CHPS compounds
	ii. Clinic	12	12	12	24	24	24			
	iii. Health Centre	4	4	4	4	4	4			
	iv. Polyclinic	1	1	1	1	1	1			
	v. Hospital	2	2	1	2	2	2			
<b>Prevalence of malnutrition (institutional)</b>										
12.	Wasting	0	0	0	0.06	0	0	Vitamin A supplementation, Food demonstration	Inadequate funding to undertake mass vaccination on a regular basis	More funding should be made available to intensify operations
	Underweight	0.15	0.56	0	0.1	0	0.13			
	Stunting	0.01	0.01	0.01	0	0	0.01			
	Overweight	0	0	0	0	0	0			
13.	<b>Maternal mortality ratio (Institutional)</b>	656/100000 live births	695/100000 live births	509/100000 live births	630/100000live births	600/100000 live births	808/100000 live births		Irregular visit to antenatal care during pregnancy	Intensify sensitization on the need to visit antenatal care during pregnancy
<b>Malaria case fatality (Institutional)</b>										
14.	1. District level	0	0	1.53	0	0	0	Mass distribution of insecticide treated mosquito nets	Sometimes there are shortages of insecticide mosquito nets.	The ministry should put in measures to address shortages
	2. Under five years	0	0	0	0	0	0			
	3. Women between 15-49	0	0	0	0	0	0			
15.	<b>Proportion of population who have tested positive for covid-19</b>	1150	277	97	38	0	7	Covid -19 routine vaccination	There is public apathy in vaccination	There is the need to intensify sensitization on the need to vaccinate
<b>Proportion of population with valid NHIS card</b>										
16.	i. Total	94308	94308	N/A	N/A	N/A	N/A	Renewal and registration of new clients	Inability to access data from NHIA district offices due	Measures should be put in place to ensure
	ii. Indigents	267	267	N/A	N/A	N/A	N/A			

Indicator (Categorised by Development Dimension)		Baseline 2021	Actual 2022	Actual 2023	Actual 2024	Target 2025	Actual 2025	Key programmes undertaken during the year	Challenges Encountered in the Year	Departmental Policy Recommendations
	iii. Informal	4,620	4,620	N/A	N/A	N/A	N/A		to their inability to access their data	that the district offices are able to access their data when the need arises.
	iv. Aged	3,578	3,578	N/A	N/A	N/A	N/A			
	v. Under 18 years	43,800	43,800	N/A	N/A	N/A	N/A			
	vi. Pregnant women	2,860	2,860	N/A	N/A	N/A	N/A			
17.	<b>Number of births and deaths registered</b>									
	i. Birth (sex)	3,329	3,278	2,909	3,000	2,860		Mobile registrations were conducted in 21 communities. Public sensitizations were done in 12 communities.	Frequent power outages halt all work activities during the day. Lack of data for internet connections to capture live data. No funds are located to the department for running of the office. The office cabinet and furniture and fittings in office are old and spoilt.	The municipal office of the environmental health, social welfare, national health insurance and health directorate should integrate their activities with the births and deaths registry to foster interdepartmental collaborations.
	ii. Death (sex, age group)	1,838	1,793	1,876	2,000	1,849				
18.	<b>Percentage of population with sustainable access to safe drinking water sources<sup>1</sup></b>									
	i. District	72%	72%	77%	82%	77%	82%	Replacement of broken-down pipes	<ul style="list-style-type: none"> <li>Loss of treated water due to the delay in reporting broken pipes.</li> <li>High cost of treating water due to illegal mining activities</li> </ul>	<ul style="list-style-type: none"> <li>Sensitization programmes should be held to educate the public on the need to report issues of broken pipes as early as possible.</li> <li>The government should intensify the clamp down</li> </ul>
	ii. Urban	75%	75%	82%	85%	82%	85%			
	iii. Rural	68%	68%	71%	80%	72%	80%			

Indicator (Categorised by Development Dimension)	Baseline 2021	Actual 2022	Actual 2023	Actual 2024	Target 2025	Actual 2025	Key programmes undertaken during the year	Challenges Encountered in the Year	Departmental Policy Recommendations	
									on illegal mining activities	
<b>Proportion of population with access to improved sanitation services</b>										
19.	i. District	60%	60%	62%	80%	65%	Monthly Akwasidae cleaning exercise.	Inadequate cleaning logistics	More logistics should be procured for the EHSU to enhance their operations.	
	ii. Urban	60%	60%	62%	80%	65%				75%
	iii. Rural	60%	60%	62%	80%	65%				75%
<b>Number of recorded cases of child trafficking and abuse</b>										
20.	i. Child trafficking (sex)	6	1	0	0	2	Justice administration and social enquiry were some of the key programmes undertaken	Inadequate logistics to follow-up on cases	The Department need to be well resourced to carry out their activities.	
	ii. Child labour	0	3	0	5	2				0
	iii. Sexual abuse	6	7	1	2	0				1
	iv. Emotional abuse	0	2	14	12	15				5
	v. Neglect	3	5	6	2	2				4
	vi. Early marriage	0	0	0	0	0				0
	vii. Female Genital Mutilation	0	0	0	0	0				0
	viii. Family-Child Separation	11	18	42	45	10				7
<b>Percentage of road network in good condition</b>										
21.	i. District	40%	45%	50%	60%	55%	Traffic management and reshaping of roads	Inadequate office logistics	The department needs more office logistics to carry out its activities	
	ii. Urban	40%	45%	50%	60%	55%				62%
	iii. Rural	-	-	-	-	-				62%
<b>Percentage of communities covered by electricity</b>										
22.	i. District	92%	92%	95%	100%	95%	Replacement of old prepaid meters with smart meters	Frequent shortage of smart prepaid meters slows down work	The Agency need more smart prepaid meters to meet the demanding needs of the population.	
	ii. Urban	90%	90%	95%	100%	95%				95%
	iii. Rural	84%	84%	93%	100%	94%				94%
<b>Reported cases of crime</b>										
23.	i. Rape	0	0	0	0	0	1. Sensitization programmes on personal safety, domestic and	1. Inadequate logistics such as vehicles to intensify patrols	1. To intensify patrols in high-risk zones, launch public	
	ii. Armed robbery	0	0	0	0	0				1
	iii. Defilement	0	0	0	0	0				0

Indicator (Categorised by Development Dimension)		Baseline 2021	Actual 2022	Actual 2023	Actual 2024	Target 2025	Actual 2025	Key programmes undertaken during the year	Challenges Encountered in the Year	Departmental Policy Recommendations
	iv. Murder	0	0	0	0	0	1	community security awareness and drug abuse, its effects on individuals and communities in churches and durbar grounds. 2. Intelligence led swoop operations at various ghettos to clamp down drug activities in the municipality. 3. Day and night mobile patrols intensified within the municipality as well as patrols and snap checks.	2. Increase in ghettos, drug peddling activities in market areas and public places, increasingly making the youth vulnerable to drug abuse and rise in crime activities.	safety awareness programmes and collaborate with narcotics control commission to intensify awareness on drugs.  2. Security awareness programmes would be carried out at various media stations.
	v. Drug trafficking	0	0	0	0	0	0			
	vi. Peddling	0	0	0	0	0	0			
	vii. Drug abuse	0	0	11	0	0	0			
	viii. Domestic violence	0	0	5	0	0	0			
<b>Number of communities affected by disaster</b>										
24.	i. Fire	8	11	4	5	0	6	<ul style="list-style-type: none"> <li>Field trips to flood prone areas.</li> <li>Clean-up exercise</li> <li>Hazard mapping</li> </ul>	Inadequate logistics available to the NADMO department	The department needs more logistics to enhance their operations
	ii. Flood	6	11	4	3	0	1			
	iii. Wind/ Rain Storm	10	5	6	7	0	2			
25.	<b>Percentage of annual action plan implemented</b>	65%	91%	82%	95%	100%	95%		Limited funding to implement all activities	More revenue needs to be generated to fully implement all planned activities
<b>DISTRICT SPECIFIC INDICATORS</b>										
<b>Start with the underlisted Integrated Social Services (ISS) indicators</b>										
26.	Number of trainings conducted on ISSOPs	2	2	5	2	2	1	Community care, Justice administration, Disbursement of items to PWDs, LEAP cash transfers to beneficiaries etc.	Inadequate logistics such as vehicles to the department to carry out their roles.	The department should be dedicated with a vehicle in order to make it easy to carry out their roles
27.	Proportion of case workers trained in child protection and family welfare	5	21	25	24	24	23			
28.	Number of child violence cases benefitting from social welfare/social services	4	3	21	29	10	2			
29.	Number of children reached by social work/social services	11	195	1,963	1,010	1,020	1,070			
30.	Number of people reached with child protection and SGBV information	1,571	1,177	2,113	946	950	1027			
31.	Number of LEAP household members on NHIS	731	731	730	685	685	685			

Indicator (Categorised by Development Dimension)		Baseline 2021	Actual 2022	Actual 2023	Actual 2024	Target 2025	Actual 2025	Key programmes undertaken during the year	Challenges Encountered in the Year	Departmental Policy Recommendations
32.	Number of households with adolescent girls benefiting from LEAP Programme	198	198	300	198	198	198			
33.	Number of outreach visits to communities with LEAP households	343	356	6	9	15	15			
34.	Number of referrals received from GHS	1	0	5	3	3	2			
35.	Proportion of referrals receiving adequate follow-up	100%	0	100%	100%	100%	100%			
36.	Number of DSWCD's that have shared their MMDA's LEAP Household data with both NHIS and GHS	730	730	730	685	685	685			
37.	Number of regional intersectoral monitoring visits	4	4	4	4	4	2			
38.	Number of meetings to discuss integrated services	2	9	2	2	2	2			
39.	Number of girls reached by prevention and care services	367	346	909	531	300	488			
40.	Number of CP/SGBV cases referred to other services and followed up	4	1	2	3	3	2			
41.	Number of NGOs, including RHCs, trained	0	0	0	0	0	0			
42.	Number of children in RHCs profiled and reunified	6	4	10	4	5	4			
43.	Proportion of sub-standard RHCs closed	0	0	0	0	0	0			
44.	Number of children placed in foster care	5	4	0	0	2	0			
45.	Proportion of population with access to basic drinking water sources	72%	72%	77%	82%	77%	82%			
46.	Proportion of population with access to improved sanitation services	60%	60%	62%	80%	65%	75%			
<b>DACF INDICATORS</b>										
47.	<b>Percentage Coverage of Portable Water</b>									
	• Community Water and Sanitation Agency	0%	0%	0%	0%	0%	0%			
	• Ghana Water Company	72%	72%	77%	82%	77%	82%			
48.	Population data	124,970					135,856			
49.	<b>Total kilometres of Tarred Roads</b>									
	i. Urban						375.27			
	ii. Feeder						596			

Indicator (Categorised by Development Dimension)		Baseline 2021	Actual 2022	Actual 2023	Actual 2024	Target 2025	Actual 2025	Key programmes undertaken during the year	Challenges Encountered in the Year	Departmental Policy Recommendations
50.	Number of Public Health Facilities	44	44	44	44	45	44			
51.	Number of Public Health Professionals	511	605	763	845	1,000	946			
52.	Number of Kindergarten, Primary and Junior High	52	52	52	52	52	52			
53.	<b>Number of Classrooms</b>									
	i. KG	87	93	97	97	97	97			
	ii. Primary	276	276	276	276	279	279			
	iii. JHS	154	156	156	156	156	156			
	iv. SHS									
54.	<b>Enrolment</b>									
	i. KG	2,265	1,988	2,420	1,861	2,000	1,853			
	ii. Primary	11,180	10,693	11,515	11,396	11,500	11,173			
	iii. JHS	6,534	6,047	6,170	6,061	6,200	6,324			
	iv. SHS	9,702	9,730	7,263	11,129	11,300	11,751			
55.	<b>Number of Trained Teachers</b>									
	KG									
	i. Male	1	4	1	1	5	1			
	ii. Female	194	166	184	199	200	197			
	Primary									
	i. Male	99	61	87	83	100	93			
	ii. Female	340	257	330	356	360	344			
	JHS									
	i. Male	215	197	169	207	200	199			
	ii. Female	269	241	257	303	300	298			
	SHS									
	i. Male	244	320	195	135	320	320			
	ii. Female	73	75	109	116	130	188			

Source: MPCU, 2025

## **2.1 Update On Performance of Core Indicators at The District Level**

One critical component of the M&E was developing the most appropriate indicators and targets that are achievable and directly related to the MTDP goals and objectives. Indicators were needed for measuring progress whilst targets were the sign post that will lead to the stated goal and objectives.

The Assembly adopted the relevant NDPC's core indicators together with specific indicators based on the DMTDP objectives. The features of the indicators are that they are Specific, Measurable, Attainable, Reliable and Time bound (SMART-G) and Gender responsive. This section of the report highlights on the actual achievements in 2025 as against the targets that were set and analysis of the achievements.

## 2.2.1 Analysis of Performance and Achievements on Core District Indicators

### 1. Local Economic Development

**i. Tourism Development-** This refers to the planned efforts to promote, enhance and manage the municipality's tourist attractions and experiences to boost economic growth, create jobs and improve the social and cultural life of the community. It involves identifying potential attractions, providing necessary infrastructure and creating an environment that encourages both domestic and international visitors.

**Home Comings:** - There was an improvement in tourism related activities in the municipality due to the 'homecoming' programmes held in the municipality. Most businesses experienced an improved growth during these events.

**Beads Market;** - The recent paving of the Koforidua Beads Market and the construction of a structure equipped with a bottle crusher are poised to significantly enhance both tourism and the bead trade within the municipality. The Koforidua Beads Market has long been a cultural landmark, attracting visitors from various regions. The infrastructure improvements have:

- **Enhanced Visitor Experience:** The well-paved market offered a more comfortable and accessible environment for tourists, encouraging longer visits and repeated patronage.
- **Boosted Tourist Numbers:** The Improved facilities at the beads market elevated the market's reputation, making it a must-visit destination for those interested in Ghanaian culture and crafts.
- **Operational Efficiency:** The introduction of a bottle crusher facilitated the recycling of glass materials, streamlining the bead-making process and reducing production costs.
- **Economic Growth:** The enhanced infrastructure at the beads market led to increased sales, attracting more artisans and traders to the market, thereby expanding the local economy.

**ii. IGF mobilization-** The Assembly's Internally Generated Funds (IGF) experienced a notable increase from GHC6,576,075.40 in 2024 to GHC7,406,756.08 in 2025, marking an improvement of approximately 12.6%. This growth, amounting to GHC830,680.68, can be attributed to several strategic measures:

**Enhanced Collection of Land Royalties-** The implementation of monthly statutory meetings has streamlined the process of collecting land royalties, ensuring timely and efficient revenue inflows. This proactive approach has been instrumental in boosting the Assembly's financial resources.

**Improved Management of Market Stores and Licenses-** Efforts to better manage market stores and the systematic collection of licenses have also contributed to the revenue increase. By optimizing these revenue streams, the Assembly has reinforced its financial base, enabling more effective service delivery and development projects.

The stores at Koforidua Jackson Park also played a significant role in boosting the Internally Generated Fund (IGF) of the Assembly. Traders made payments for the allocation of stores, generating a substantial one-time revenue boost for the Assembly.

**Job Creation-** By investing in paving and a glass crusher at the beads market, the place was transformed into a more profitable and sustainable economic hub, leading to higher revenue from increased trade, taxes, and investment opportunities. New businesses emerged due to cost-effective bead production thereby contributed to job creation and economic growth.

## **2. Social Development**

### **i. Education**

**Net Enrollment Ratio-** The net enrollment ratio is the ratio of children of official school age who are enrolled in school to the population of the corresponding official school age in the municipality. For KG, a Net Enrollment of 69.5 % means out of hundred (100) learners, seventy (70) learners have their ages between four (4) and five (5) years (right policy ages). In other words, thirty (30) out of hundred (100) learners are in the class with their ages above or below the policy age of between four (4) and five (5) years. This is far less than the policy rate of 100%.

The Primary Schools have an average Net Enrollment of eighty-eight percent (88%). This means out of hundred (100) learners in the Primary schools, eighty-eight (88) have their ages between six (6) and eleven (11) years (Right Policy ages).

In other words, twelve (12) out of hundred (100) learners have ages below or above the right policy age of six (6) to eleven (11) years. This figure is less than 100% average policy of the GES

For JHS, Seventy-eight percent (78%) of Net Enrollment Ratio means out of hundred (100) pupils, seventy-eight (78) are in the class aged between eleven (11) and thirteen (13) years (right policy age). This also means twenty-two (22) out of hundred (100) are in the class with less or more from eleven (11) to thirteen (13) years. This number is very high as compared to the 100% average Policy by the GES. by the GES.

The municipality could not meet the 100% Policy Rate. This would affect the academic progression of these learners results in increase dropout rates in Schools; The older ones may drop due to pregnancy issues while the very young ones would suffer molestations and may drop out of school Measures such as enrollments drives, parents' education to send their wards to school at the right ages must be supported and implement to improve the Net Enrollments

**Gender Parity Index-** Gender parity rate is the ratio of number of female students enrolled in a school to the number of male students. A gender parity of one means there are equal number of boys and girls in the school, less than one means more boys than girls in a school.

A Gender Parity Index (GPI) of 0.9 in the KG means, for every hundred (100) males there are ninety (90) females. This shows that females are less than males. The gap is very close though a disparity, but progress is possible to achieve.

A gender parity of 1.01 in the Primary Schools means females are slightly more than males in the schools. For every hundred (100) males there are Hundred and One (101) females showing a slightly imbalance favoring females.

A Gender Parity Index (GPI) of 1.12 in the JHS indicates that for every hundred (100) males, there are hundred and twelve (112) females. This indicates females are more represented by way of enrollments in the JHS

A Gender Parity Index (GPI) of 1.00 in the SHS indicates a Perfect Balance, equal numbers of males and females in the context. It also Indicates full parity.

The municipality did well in the Gender Parity Index. This goes interdorm with the population of the municipality which shows more female than males. Some interventions should however be put in place to correct the imbalance at the KG level.

**Completion Rate** - Completion rate refers to the percentage of learners who successfully complete a given level of education within a specified period, out of those who initially enrolled in that level.

A completion rate of sixty-nine percent (69%) at the KG level means sixty-nine (69) out of hundred (100) students who started are likely to complete the KG and move to the next level in the school. It also means thirty-one percent (31%) are likely not to complete. it Indicates challenges or dropouts.

A completion rate of seventy-three percent (73%) in the Primary Schools indicates that out of hundred (100) student who started the Primary level, only seventy-three (73) are likely to complete.

This also means that twenty-seven (27) are likely not to complete in every hundred (100) students.

A JHS Completion Rate of 77.9% means, with every hundred (100) students who started the JHS, seventy-eight (78) are likely to complete. This also means that twenty-two (22) are likely not to complete the JHS.

A completing rate of seventy-six percent (76%) in the SHSs means for every hundred (100) students who started in a cohort, seventy-six (76) are likely to complete this also means that out of hundred (100) who started a cohort twenty-two (24) are not likely to complete. This is a little less than the policy rate of 80%.

The Municipality fell short of the acceptable 80% in all the levels of education. More efforts are to be put in place such Parent Education and Guidance and Counselling services for learners to keep them in school.

**Pass Rate** - It refers to the percentage of students who achieved a passing score during their BECE and WASSCE examination. Unfortunately, the BECE and the WASCE results of 2024/2025 academic year was not available as at the time of reporting.

## **Health**

**Health Care Service Delivery** - 74.5% CHPS zones are functional, this means that 74.5% of established CHPS zones are actively providing healthcare services as expected. These CHPS zones are operational and delivering primary healthcare services such as maternal and child healthcare, immunization, family planning, and disease prevention.

**Maternal Mortality**- An institutional maternal mortality rate (MMR) of 808 per 100,000 live births means that for every 100,000 live births that occur in health facilities (hospitals, clinics, CHPS compounds, etc.), approximately 808 mothers die due to pregnancy-related complications within those institutions. A record of of 808/100000 live births means there is a high maternal mortality.

The high maternal mortality rate is largely due to the hospital's role as a regional referral centre. As a result, it receives a high number of critical and high-risk cases, often from other municipalities in the region. Many of these referrals arrive in severe conditions, increasing the likelihood of maternal deaths.

**Malaria Case Fatality**- Institutional malaria under five case fatality and malaria at all levels recorded 0% fatality. A record of 0% Malaria Case Fatality Rate indicates a significant public health success, demonstrating effective malaria control strategies, strong healthcare interventions, and improved access to treatment.

Zoomlion Company Limited implemented malaria control programs, including Larvae Source Management (LSM), drain desilting, and fumigation to reduce mosquito populations and prevent

malaria transmission. As part of the LSM initiative, biological agents were introduced into stagnant water bodies and mosquito breeding sites to target larvae before they matured into adult mosquitoes. Additionally, choked drains were desilted to ensure proper water flow, eliminating stagnant pools that serve as mosquito habitats. Furthermore, public places were fumigated with insecticides to eradicate mosquitoes, flies, and other insects, contributing to improved sanitation and public health.

**iii. Livelihood Empowerment Against Poverty (LEAP)** - In line with its mandate, the Department of Social Welfare and Community Development ensures that vulnerable persons, regardless of gender, social status or ethnicity, receive support through the LEAP cash transfer programme. The Department is also responsible for the overall administration of the programme, including beneficiary targeting, enrolment, and disbursement of funds.

In 2025, LEAP cash transfers were provided to thirty-two (32) communities. A total of five (5) payment cycles (94th – 99th) were conducted during the year, with six hundred and eighty-five (685) beneficiary households receiving payments in each cycle. Beneficiaries who were unable to collect their funds during the scheduled disbursement periods were given the opportunity to access their cash at Kwahu Rural Bank at their convenience.

### **3. Environment, Infrastructure and Human Settlement**

**Disasters** - The Municipality has been affected by both natural and man-made disasters, with flooding, fire outbreaks and rainstorms being the most prevalent. The perennial flooding in the Nsukwao basin has significantly reduced due to improvement works carried out under the Ghana Secondary Cities Support Programme (GSCSP). Complementary interventions, including desilting of drains, roadside grass cutting and community sensitization on disaster management, have also contributed positively.

Reported cases of flooding along the drains decreased from three (3) in 2024 to one (1) in 2025. Incidents of windstorm reduced from seven (7) in 2024 to two (2) in 2025. However, fire outbreaks increased slightly from five (5) in 2024 to six (6) in 2025. Moving forward, the Assembly will need to implement additional measures to mitigate the incidence and impact of disasters related to windstorms and fire outbreaks.

**Improved environmental sanitation** through intensified clean-up exercises, better waste management, and enforcement of sanitation by-laws.

**Access to safe and reliable water** through rehabilitation and construction of boreholes and extension of water supply systems.

**Reduced incidence of sanitation and water-related diseases** through improved hygiene education and increased access to potable water.

**Road Safety Issues addressed;** The Assembly collaborated with key state institutions and CSOs, including the National Road Safety Authority (NRSA), Police Service, Motor Traffic and Transport Unit (MTTU), Ghana National Fire Service (GNFS), Department of Urban Roads, ‘Kofkro’ Our City initiative and Traditional Authorities to address road safety challenges within the Municipality.

Key activities undertaken included: removal of immobilized vehicles from highways, media engagements and sensitization campaigns for road users on best safety practices, training of tricycle operators, construction of speed ramps, and development of roads such as Nyamekrom, Abogri, and Simpoamiensa. Additional interventions included road markings for vehicular parking in the Central Business District (CBD), replacement of metal gratings, grass cutting along roads, and facilitation of the use of the Jackson Park car park. These coordinated efforts contributed to enhanced road safety within the Municipality.

#### **4. Governance, Corruption and Public Accountability**

**Human Security and Public Safety:** The security issues were mainly stealing, assault, threats, causing unlawful damage and fraud.

The following interventions were put in place by the MUSEC to help reduce crime rates in the municipality;

- The District Police Command has formed a Community Police Unit, thereby some communities noted for criminal activities such as Nyamekrom and Yawkyerema have formed Community Watch Committees (Watch Dogs) to help the police in patrols.

- There has been an increase in the number of police officers. The police citizen ratio currently stands at 1:970.
- Mobile and foot patrols had been intensified over the period.

### **Public accountability**

With support from STAR-Ghana Foundation and Bortnar Fondation, the Municipal Assembly has strengthened its accountability mechanisms by increasing community engagements through town hall meetings. Additionally, youth accountability fora were organized to foster transparency and enhance interactions between duty bearers and the youth in the municipality.

Through the ‘Kofkro’ Our City Project, in collaboration with youth groups, the Assembly has successfully empowered young people and enhanced their participation in governance. As a result, the municipality now benefits from an engaged, informed, and responsible youth population actively contributing to local decision-making processes.

### **4. Implementation, Co-ordination, Monitoring, and Evaluation**

The implementation of the Medium-Term Development Plan was not without challenges. The achievement of the 2025 APR was as a result of several measures management has put in place to improve service delivery.

Some of these measures were;

- Establishment of the Projects Coordinating Team under the Ghana Secondary Cities Support Programme.
- Monthly and quarterly monitoring of projects and programmes.
- Capacity building for Staff to improve efficiency.
- Collaboration and effective coordination among institutions and departments.
- Assistance from the RCC during their quarterly supervisions.



## CHAPTER TWO







### 2.0 MONITORING AND EVALUATION ACTIVITIES REPORT

#### Introduction

The Annual Action Plan for 2025 was derived from the DMTDP 2022 – 2025, the programmes and activities in the AAP were intended to address the needs of the people and improve their standard of living. The activities as well included M&E activities, communication strategies, operation and maintenance of key infrastructure and resource mobilization strategies. This part of the report highlights on projects and programme status as at December 2025.

**Table 2.1: Project Register as at December 2025**

PROGRAMME DESCRIPTION	DEVELOPMENT DIMENSION	LOCATION	CONTRACTOR	CONTRACT SUM GH¢	DATE OF AWARD	SOURCE OF FUNDING	DATE STARTED	EXPECTED DATE OF COMPLETION	EXPENDITURE TO DATE GH¢	OUTSTANDING BALANCE GH¢	IMPLEMENTATION STATUS		STRATEGIES TO IMPROVE PROJECT COMPLETION RATE	HOW CITIZENS WERE INVOLVED IN MONITORING OF WORKS CONTRACT	REMARKS SUMMARY ON LAND ACQUISITION AND RESETTLEMENT
											%	PICTURES			
1. Construction of 1No. 20 Unit Lockable stores at Koforidua Zongo Market (LOT1)	Economic Development	Koforidua-Zongo	Samotrust Co. Ltd	499,410.95	24/1.2019	IGF/DACF	8/5/2019	7/11/2019	289,189.90	210,221.65	100%		Project has been completed	Direct beneficiaries were involved in monthly site meetings	The land belonged to the Assembly with no resettlement issues
1. Lot 2: Construction of 1No. public stand with stores, electric room and 1No. VIP stand (UDG 2)	Social Development	Jackson Park	Procal Links Limited	3,389,054.39	27/07/2021	UDG 2 (GSCSP)		30/09/2024	3,521,861.54		100%		Project has been completed	Direct beneficiaries were involved in monthly site meetings	The land belonged to the Assembly with no resettlement issues
2. Lot 1: Construction of 1No. Public stand and 1No. Ceremonial stand	Social Development	Jackson Park	Kingdwo sco Enterprise Ltd	4,218,173.75	5/10/2023	UDG 3 (GSCSP)	17/10/2023	17/10/2024	4,106,339.11	36,423.76	100%		Project has been completed and handed over to the Assembly	Direct beneficiaries were involved in monthly site meetings	ARAP was duly implemented to resettle affected persons
3. Lot 3: Construction of 555m fence wall, paving of 6800m2 and landscaping at Koforidua Jackson Park	Social Development	Jackson Park	Kingdwo sco Enterprise Ltd.	5,087,585.93	5/10/2023	UDG 3 (GSCSP)	17/10/2023	17/10/2024	4,832,880.26	0.00	100%		Project has been completed	Direct beneficiaries were involved in monthly site meetings	Land belonged to the school with no resettlement issues encountered

4.	Redevelopment of Koforidua Zongo Market Phase I	Economic Development	Zongo	Jaborah Construct ion Limited	5,203,746.51	22/04/2024	UDG 5 (GSCSP)	17/05/2024	17/12/2024	3,363,023.28	1,840,723.23	100%		Project is completed and handed over to the Assembly	Direct beneficiaries were involved in monthly site meetings	ARAP was duly implemented
5.	Redevelopment of Koforidua Zongo Market Phase II	Economic Development	Zongo	Jaborah Construct ion Limited	3,273,485.95	22/04/2024	UDG 5 (GSCSP)	17/05/2024	17/12/2024	2,831,215.62	442,270.63	100%		Project is completed and handed over to the Assembly	Direct beneficiaries were involved in monthly site meetings	There was no resettlement issues encountered
6.	Redevelopment of Koforidua Zongo Market Phase III	Economic Development	Zongo	K. B. A. Engineers Limited	3,959,022.60	22/04/2024	UDG 5 (GSCSP)	17/05/2024	17/12/2024	3,095,226.87	863,795.73	100%		Project is completed and handed over to the Assembly	Direct beneficiaries were involved in monthly site meetings	There was no resettlement issues encountered
7.	Redevelopment of Koforidua Zongo Market Phase IV	Economic Development	Zongo	K. B. A. Engineers Limited	2,582,152.10	22/04/2024	UDG 5 (GSCSP)	17/05/2024	17/12/2024	2,579,297.45	0.00	100%		Project is completed and in use	Direct beneficiaries were involved in site meetings	There was no resettlement issues encountered
8.	Construction of 3Unit Classroom Block with Staff Common room and 5No. WC Toilet Facility at King of Glory School at Borya.	Social Development	Borya	Nakopong Company Limited	546,130.23	26/02/2024	DACF	20/03/2024	20/03/25	96,606.00	449,524.23	30%		The contractor should employ more workers to complete the project on time	Direct beneficiaries were involved in monthly site meetings	The land belonged to school with no relocation issues
9.	Construction of 1No. CHPS Compound at Agavenya in the New Juaben South Municipality	Social Development	Agavenya	E.S.T Ann Ventures	1,598,715.56	06/10/2025	DACF	27/10/2025	27/10/2026	440,658.00	1,158,057.56	70%		The contractor should employ more workers to complete the project on time	Direct beneficiaries were involved in monthly site meetings	The land belongs to the Assembly health services temporarily relocated to the nearby nurses' quarters
10.	Furnished Agavenya CHPS compound	Social Development	Agavenya	Definix Firm	399,822.40	13/10/2025	DACF	30/09/2025	29/10/2025	399,822.40	0.00	100%			Direct beneficiaries were involved in monthly site meetings	There were no relocation issues
11.	Construction of 1No. 6 Unit Classroom at Zion B, Apimpoa, Koforidua	Social Development	Zion B Apimpoa	Obimikes Construct ion and Supplies Ltd.	1,462,859.50	06/10/2025	DACF	27/10/2025	27/10/2026	1,327,806.00	135,053.50	100%		The contractor should employ more workers to complete the project on time	Direct beneficiaries were involved in monthly site meetings	The land belonged the school with no relocation issues.

12. Construction of 1No. 2 Unit KG Block for Police L/A School, Galloway.	Social Development	Galloway	Alex King Limited	841,605.98	06/10/2025	DACF	27/10/2025	27/10/2026	263,038.50	578,576.48	35%		The soil should be well compacted to ensure the sustainability of the road	Direct beneficiaries were involved in monthly site meetings	The land belongs to the government with no resettlement made
13. Drilling and Mechanization of 6 No. Boreholes at Ohemaa Park, Yaw Kyeremah, Densuano, Mile 50, Anlo Town and Agavenya	Infrastructure and Hunman Settlement Development	Ohemaa Park, Yaw Kyeremah, Densuano, Mile 50, Anlo Town, Agavenya	Vian Enterprise	540,385.13	06/10/2025	DACF	27/10/2025	27/04/2026	278,910.00	261,475.13	90%		Certificate should be honored on time to enable the contractor complete the project on time	Direct beneficiaries were involved in monthly site meetings	The land belongs to the government with no resettlement made
14. Drilling and Mechanization of 6 No. Boreholes at Asuofriso, Zongo Terrazo Mosque, Central Hospital, Ada Magazine, Municipal Fire Service Office, Trinity Model School	Infrastructure and Hunman Settlement Development	Asuofriso, Zongo Terrazo Mosque, Central Hospital, Ada Magazine, Municipal Fire Service Office, Trinity Model School	E.S.T Ann Ventures	540,345.15	06/10/2025	DACF	27/10/2025	27/04/2026	245,484.00	294,901.15	90%		Project has been completed	Direct beneficiaries were involved in monthly site meetings	The land belongs to the government with no resettlement made
15. Bitumen Surfacing of Adweso - Abogri (1.0km), Osabene Central Jnc 8 (0.78km) and Bedtime – Simpoamiensa (2.50km) Roads	Infrastructure and Hunman Settlement Development	Adweso-Abogri, Osabene, Bedtime, Simpoamiensa	Kingdwo sco Ent. Ltd.	9,805,052.10	07/04/2025	UDG 4 (GSCSP)	14/05/2025	14/11/2025	6,037,590.40	3,767,461.70	80%		First seal has been completed, awaiting final seal	Direct beneficiaries were involved in monthly site meetings	There was no resettlement issues encountered
16. Bitumen Surfacing of St. James-Nyamekrom Road (3.00km)	Infrastructure and Hunman Settlement Development	St. James-Nyamekrom	Kingdwo sco Ent. Ltd.	11,881,521.00	07/04/2025	UDG 4 (GSCSP)	14/05/2025	14/11/2025	9,388,927.95	2,492,593.05	100%		Project has been completed	Direct beneficiaries were involved in monthly site meetings	There was no resettlement issues encountered
17. Rehabilitated/Reshaped/Upgraded Roads	Infrastructure and Hunman Settlement Development	Adweso,	Maxgra Enterprise	1,000,000.00	May, 2025	GoG	January, 2025	December, 2025	1,000,000.00	0.00	100%		Project has been completed	Direct beneficiaries were involved in monthly site meetings	There was no resettlement issues encountered

**Table 2.2: 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	6	4	5	2	8	6	0	33
Social Development	8	6	1	0	8	1	1	4	29
Environment/Infrastructure/ Human Settlement	14	5	7	0	14	2	4	4	50
Governance, Corruption and Public Accountability	0	0	0	0	0	0	0	0	0
Emergency	0	0	0	0	0	0	0	0	0
ICME	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>24</b>	<b>17</b>	<b>12</b>	<b>5</b>	<b>24</b>	<b>11</b>	<b>10</b>	<b>8</b>	<b>112</b>

Source: MPCU, 2025

**Table 2.3: Distribution of Physical Projects Among Departments of the Assemblies**

Departments	No. of Projects		Total	Collaborating MDA
	Rollover	New		
Department of Works	9	5	14	NJSMA
Department of Urban Roads	0	3	3	NJSMA

Source: MPCU, 2025

**Table 2.4: Project Age Analysis**

Project Age	No. of Projects	Time Over Runs (In Years and Months)	Cost Overruns (GH¢)	Completion Status		
				Average Completion Rate (%)	Highest (%)	Least (%)
Projects that are 20yrs but less than 24 years	0	0	0.00	0.00%	0.00%	100%
Projects that are 11 years but less than 18 years	0	0	0.00	0.00%	0.00%	100%
Projects that are 10 years but less than 11 years	0	0	0.00	0.00%	0.00%	100%
Projects that are 9 years but less than 10 years	0	0	0.00	0.00%	0.00%	100%
Projects that are 8 years but less than 9 years	0	0	0.00	0.00%	0.00%	100%
Projects that 7years but less than 8years	0	0	0.00	0.00%	0.00%	100%
Projects that 6 years but less than 7 years	2	0	0.00	100%	100%	100%
Projects that are 5 years but less than 6 years	0	0	0.00	0.00%	0.00%	100%
Projects that are 4 years but less than 5 years	0	0	0.00	0.00%	0.00%	100%
Projects that are 3 years but less than 4 years	0	0	0.00	0.00%	0.00%	100%
Projects that are 2 years but less 3 years	0	0	0.00	0.00%	0.00%	100%
Projects that are 1 year but less than 2 years	6	0	0.00	90.0%	100%	30%
Projects that are 0 years but less than 1yr	0	0	0.00	0.00%	0.00%	0.00%
<b>Total projects</b>	<b>8</b>					



**Source: MPCU, 2025**



**Table 2.5: Repair and Maintenance of Existing Infrastructure**

Asset/Infrastructure	Location	Type Of Maintenance	Estimated Cost GHC	Actual Release GHC	Gap GHC	Expenditure GHC	Recommendation
Schools	Municipal Wide	Minor repairs	30,000.00	60,000.00	30,000.00	60,000.00	More funds should be allocated to maintain schools
Markets	CBD	Replacement of ripped off and leaking roofing sheets and also minor repairs.	200,000.00	81,651.00	118,349.00	81,651.00	Routine maintenance should be carried out on the central market
Public Toilets	CBD	Replacement of spoilt roofing sheet and fittings.	10,000.00	38,000.00	28,000.00	38,000.00	Minor repairs should be carried out on regular basis.
Recreational Parks	Municipal Wide	Replacement of spoilt roofing sheets and fittings.	25,000.00	50,000.00	25,000.00	50,000.00	More funds should be allocated to the repair of drains in the
Street Lights/Traffic Lights	Municipal Wide	Repair of street lights and traffic lights in the Municipality	55,000.00	75,000.00	20,000.00	75,000.00	Public toilets should be well managed to raise revenue to cater for their maintenance.
Office vehicles	NJSMA	Repairs	50,000.00	62,565.40	0.00	62,565.40	Regular maintenance should be carried out on office vehicles to prolong their lifespan.
Roads, driveways and grounds	Municipal wide	Reshaping	100,000.00	58,000.00	0.00	58,000.00	Reshaping works should be carried out on regular basis to improve transportation.
Furniture and fittings	NJSMA	Repairs	40,000.00	30,798.25	0.00	30,798.25	Regular maintenance and repairs should be carried out on office furniture and fittings to prolong their lifespan.


Source: MPCU, 2025


**Table 2.6: Programme Register as at December, 2025**

PROGRAMME DISCRPTION	DEVELOPMENT DIMENSION OF POLICY FRAMEWORK	AMOUNT INVOLVED SUM GH¢	SOURCE OF FUNDING	DATE STARTED	EXPECTED DATE OF COMPLETION	EXPENDITURE TO DATE	OUTSTANDING BALANCE	IMPLEMENTATION STATUS	PICTURES IF ANY	REMARKS
1. Organized entrepreneurship training and the importance of business formalization	Economic development	20,000.00	IGF	March 2025	March 2025	20,000.00	0.00	Completed		Participants were enhanced on the importance of formalizing their businesses.
2. Facilitated FDA training, branding and packaging	Economic development	20,000.00	GoG	September, 2025	September, 2025	20,000.00	0.00	Completed		Prpgramme was successful
3. Facilitated MSME product display in selected concept shop	Economic development	20,000.00	GoG	May, 2025	May, 2025	20,000.00	0.00	Completed		Programme was successful
4. Supported festivals, homecomings and Kof-Fair	Economic development	40,000.00	GoG	23 <sup>rd</sup> December, 2025	31 <sup>st</sup> December, 2025	40,000.00	0.00	Completed		The Assembly supported various electoral areas in the municipality to organize their home comings. Communities supported included Adweso, Betom, Anlo-Town and Trom.
5. Prepared and facilitated women farmers' and processors' participation in commodity satellite market fair	Economic development	2,500.00	IGF	1/06/2025	30/12/2025	2,500.00	0.00	Completed		Funds should be released on time
6. Extended improved technologies to farmers and other actors in agric. value chain through home and farm visits targeting 60% women	Economic development	9,000.00		1/06/2025	30/12/2025	9,000.00	0.00	Completed		
7. Monitored and supervised the implementation of Government Flagship programmes and other planned activities	Economic development	5,200.00	GoG	3/03/2025	31/12/2025	5,200.00	0.00	Completed		

8. Complemented and enhanced extension delivery through field days and public fora targeting 60% women participation	Economic development	6,000	IGF/GOG	01/01/2025	30/12/2025	6,000.00	0.00	Completed		
9. Organized Farmer's Day Celebration	Economic development	150,000.00	IGF	05/12/2025	05/12/2025	150,000.00	0.00	Completed		Programme was successfully implemented with the best farmers awarded with a tricycle
10. Distributed FAW chemicals	Economic development	10,000.00	IGF			10,000.00	0.00	Completed		FAW army worm infestation cases were recorded but they were brought under control
11. Establish crops and livestock demonstration	Economic development	10,000.00	IGF/GOG	01/01/2025	30/12/2025	10,000.00	0.00	Completed		Farmers knowledge was enhanced on advance methods of farming
12. Distributed coconut and oil palm seedlings	Economic development	18,000.00	IGF	01/01/2025	30/12/2025	14,000.00	4,000.00	Completed		Over 1,000 coconut seedlings and 9,332 oil palm seedlings were given to farmers free of charge
13. Supported HIV/AIDS and malaria activities in the municipality	Social development	114,189.59	GoG	01/01/2025	31/12/2025	114,189.59	0.00	Completed		Need to intensify efforts to curb the spread of HIV/AIDS in the municipality as infection has been on the rise.
14. Supported Independence Day celebration	Social development	70,000.00	IGF	6/03/2025	6/03/2025	70,000.00	0.00	Completed		6 <sup>th</sup> March celebration was held at the Jackson's Park to mark the event
15. Supported My First Day at School and provided furniture to 20 public basic schools	Social development	25,000.00	IGF	2/09/2025	2/09/2025	25,000.00	0.00	Completed		20 public schools were given furniture and items such as exercise books, school bags, pens, pencils etc. 9,280 TLM were supplied to public basic schools.

16. Conducted 2No. Preparatory Mock exams for BECE candidates	Social development	40,000.00	IGF	January, 2025	June, 2025	40,000.00	0.00	Completed		This was to ensure candidates were well prepared for the BECE
17. Bursary support was given to brilliant but needy students	Social development	180,000.00	GoG	January, 2025	December, 2025	180,000.00	0.00	Completed		
18. Monitored LEAP payment	Social development	7,000.00	GoG	02/01/2025	27/12/2025	7,000.00	0.00	Completed		Inadequate logistics such as vehicles to carry out monitoring exercises
19. Supervised, inspected and monitored activities of 30 early childhood development centres	Social development	1,000.00	IGF	02/01/2025	27/12/2025	1,000.00	0.00	Completed		Inadequate logistics such as vehicles to carry out monitoring exercises
20. Supported PWDs	Social development	80,000.00	GoG	02/01/2025	27/12/2025	80,000.00	0.00	Completed		PWDs were supported in both cash and kind. Items such as freezers, hair dryers, sewing machines were distributed for income generation purposes.
21. Collated and submitted medico-socio and annual evaluation	Social development	5,000.00	GoG	2/01/2025	27/12/2025	5,000.00	0.00	Completed		
22. Sensitized and educated 2 markets, 10 communities, 2 media stations and 5 schools	Social development	3,000.00	IGF	02/01/2025	27/12/2025	3,000.00	0.00	Completed		
23. Promoted and protected children education and sensitized adults on parental responsibilities	Social development	10,000.00	Donor	January, 2025	December, 2025	10,000.00	0.00	Completed		Participants parents were made conscious on their responsibilities.
24. Trace, locate and support 10 vulnerable children and missing children exposed to physical and moral danger	Social development	15,000.00	Donor	2/01/2025	30/12/2025	15,000.00	0.00	Completed		
25. Organized sensitization on child protection using the child protection tool kit, prevention of gender-based violence, suicide among teenagers,	Social development	5,000.00	IGF	March, 2025	December, 2025	5,000.00	0.00	Completed		Media tour was organized at Afeema and Eastern Fm to discuss gender-based violence, the use of child-protection tool kits etc.

adolescents and drug abuse										
26. Procured 100 dustbins and containers for the municipality	Social Development	99,840.00	GoG	10/11/2025	12/11/2025	99,840.00	0.00	Completed		Yet to be distributed
27. Purchased cleaning materials	Social development	50,000.00	IGF	January, 2025	December, 2025	50,000.00	0.00	Completed		Cleaning materials were procured for the Env'tal Health workers to carry out their duties.
28. Organized National Sanitation Day	Social Development	150,000.00	GoG	January, 2025	December, 2025	150,000.00	0.00	Completed		Monthly clean-up exercises were carried out throughout the year in the CBD
29. Monitor and Supervise environmental Service Providers	Social Development	20,000.00	GoG	January, 2025	December, 2025	20,000.00	0.00	Completed		Activities of service providers such as Zoomlion were monitored in the municipality
30. Provided uniform and protective clothing for Environmental Health Staff	Social Development	10,000.00	IGF	January, 2025	December, 2025	10,000.00	0.00	Completed		These protective clothing such as clothes, nose marks, wellington boots, etc were necessary for them to carry out their activities
31. Procure Sanitary Tools and Equipment including Veronica buckets for Public Schools and Health Centres	Social Development	200,000.00	GoG	October, 2025	December, 2025	20,000.00	0.00	Completed		Sanitary tools and equipment were provided to ensure good sanitary practices were maintained and enhanced.
32. Carried out District wide Fumigation exercise day	Social Development	200,000.00	GoG	January, 2025	December, 2025	200,000.00	0.00	Completed		Fumigation exercises were carried out during the year under review.
33. Maintained sanitary sites in the municipality	Social Development	20,000.00	IGF	January, 2025	December, 2025	20,000.00	0.00	Completed		Maintenance works were carried out at sanitary sites and the final disposal site.
34. Maintained cemeteries in the municipality	Social Development	40,000.00	IGF	January, 2025	December, 2025	40,000.00	0.00	Completed		Cemeteries within the municipality were maintained. These

										included weeding and fumigation.
35. Maintained public toilets in the municipality	Social Development	20,000.00	IGF	January, 2025	December, 2025	20,000.00	0.00	Completed		Maintenance works were carried out on public toilets in the municipality.
36. Conducted sensitization on WASH activities	Social Development	50,000.00	GoG	January, 2025	December, 2025	50,000.00	0.00	Completed		WASH sensitization activities were carried out in the municipality.
37. Repaired and maintained 80No.boreholes in the municipality	Social Development	747,503.75	GoG	July, 2025	December, 2025		-	Ongoing		An assessment has been done to ascertain the needed repair works on the faulty boreholes.
38. Prepared spatial development framework and structural plan	Environment, Infrastructure and Human Settlement Development	250,000.00	GoG	October, 2025	December, 2025	250,000.00	0.00	Completed		A consultant was engaged to prepare an SDF for the Assembly.
39. Organized four (4) land use sensitization programs	Environment, Infrastructure and Human Settlement Development	10,000.00	GoG	January, 2025	December, 2025	10,000.00	0.00	Completed		
40. Facilitated the documentation of Assembly's lands	Environment, Infrastructure and Human Settlement Development	50,000.00	IGF	January, 2025	December, 2025	50,000.00	0.00	Completed		More funds need to be made available to secure all Assembly lands to prevent encroachment.
41. Implemented street naming and property addressing system	Environment, Infrastructure and Human Settlement Development	60,000.00	IGF	January, 2025	December, 2025	60,000.00	0.00	Completed		Ground truthing, digitization and street naming exercise was carried out during the year.
42. Organized public education on disaster prevention	Environment, Infrastructure and Human Settlement Development	30,000.00	GoG	14/01/2025	15/10/2025	30,000.00	0.00	Completed		Fire preparedness disaster exercise and flood management exercise was organized in disaster prone communities.
43. Provided relief items	Environment, Infrastructure and Human Settlement Development	30,000.00	GoG	21/06/2025	17/09/2025	30,000.00	0.00	Completed		Items such as washing bowls, plastic buckets, students' mattresses, roofing sheets and

										nails were out to disaster victims.
44. Undertook field trips to flood prone areas for assessment and further action	Environment, Infrastructure and Human Settlement Development	15,000.00	IGF	January, 2025	December, 2025	15,000.00	0.00	Completed		Disaster prone communities such as Nsukwao, Trom, Kantudu were visited.
45. Organized clean-up exercises in (6) zones in the municipality	Environment, Infrastructure and Human Settlement Development	30,000.00	IGF	25/05/2025	27/09/2025	30,000.00	0.00	Completed		Clean-up exercises were organized in the CBD to clear up choked drains to ensure free flow of run-off water.
46. Planted 1000 and maintained trees in the municipality	Environment, Infrastructure and Human Settlement Development	20,000.00	IGF	13/06/2025	13/06/2025	20,000.00	0.00	Completed		Over 5,000 seedlings were handed to individuals to be planted across the municipality.
47. Organized sensitization programmes on climate change	Environment, Infrastructure and Human Settlement Development	10,000.00	GoG	6/10/2025	13/10/2025	10,000.00	0.00	Completed		International Day for Disaster Risk Reduction was observed in the municipality where sensitization programmes were held by NADMO in collaboration with the Municipal Fire Service.
48. Maintained street lights in the municipality	Environment, Infrastructure and Human Settlement Development	200,000.00	IGF	January, 2025	December, 2025	200,000.00	0.00	Completed		Faulty streetlights were restored throughout the municipality.
49. Procured 100 boxes of street lights in the municipality	Governance, Corruption and Public Accountability	95,680.00	IGF/GoG	10/11/2025	12/11/2025	95,680.00	0.00	Completed		Hon. Assembly members were given streetlights illuminate their Electoral Areas.
50. Supported Police/Military Patrol Team in the Municipality	Governance, Corruption and Public Accountability	20,000.00	IGF	January, 2025	December, 2025	20,000.00	0.00	Completed		Activities of the Police and Military patrols were supported in the municipality.
51. Prepared 2026-2029 MTDP and Composite Budget	Governance, Corruption and Public Accountability	100,000.00	IGF	January, 2025	December, 2025	100,000.00	0.00	Completed		The plan has been prepared and

	Public Accountability									submitted to the NDPC.
52. Furnished Assembly Offices	Governance, Corruption and Public Accountability	200,000.00	GoG	January, 2025	December, 2025	200,000.00	0.00	Completed		
53. Maintained residential buildings	Governance, Corruption and Public Accountability	100,000.00	GoG	January, 2025	December, 2025	100,000.00	0.00	Completed		Residential buildings were maintained
54. Maintained office vehicles	Governance, Corruption and Public Accountability	38,751.88	GoG	January, 2025	December, 2025	38,751.88	0.00	Completed		Maintenance works were carried out on all official vehicles during the year under review
55. Organized pay-your-levy campaigns in the municipality	Governance, Corruption and Public Accountability	5,000.00	IGF	January, 2025	December, 2025	5,000.00	0.00	Completed		This exercise helped increase the Assembly's revenue by 12.6%
56. Supported Official and National Celebrations	Governance, Corruption and Public Accountability	170,000.00	GoG	March, 2025	December, 2025	170,000.00	0.00	Completed		National celebrations such as Independence Day and Farmers Day were celebrated.
57. Updated and extended the scope of data hub for New Juaben Municipal Assembly	Governance, Corruption and Public Accountability	3,000.00	IGF	May, 2025	December, 2025	3,000.00	0.00	Completed		Data hub for the Municipality was updated
58. Quarterly updated administrative data	Governance, Corruption and Public Accountability	1,500.00	IGF	January, 2025	December, 2025	1,500.00	0.00	Completed		Administrative data was quarterly updated
59. Procured stationery and office facilities/local travel cost/ meetings	Governance, Corruption and Public Accountability	25,000.00	GoG	January, 2025	December, 2025	25,000.00	0.00	Completed		Stationery was procured for office duties and payment for local travels were done.
60. Supported the operationalization and functionality of Sub-structures	Governance, Corruption and Public Accountability	20,000.00	GoG	January, 2025	December, 2025	20,000.00	0.00	Completed		Activities of Zonal Councils were supported.
61. Provided for social and environmental safeguards	Governance, Corruption and Public Accountability	150,000.00	GoG	January, 2025	December, 2025	150,000.00	0.00	Completed		EPA permits were paid for new projects.

62. Procured office fittings, equipment and stationery	Governance, Corruption and Public Accountability	122,930.29	GoG	January, 2025	December, 2025	122,930.29	0.00	Completed		Office equipment, fittings and stationery were procured.
63. Rehabilitated 2No. Official Buildings and Structures	Governance, Corruption and Public Accountability	300,000.00	GoG	July, 2025	November, 2025	300,000.00	0.00	Completed		Rehabilitation works were carried out on the MCE's Official Residence.
64. Supplied equipment and office rentals (Zonal Councils)	Governance, Corruption and Public Accountability	80,000.00	GoG	January, 2025	December, 2025	80,000.00	0.00	Completed		Zonal Councils were assisted to secure their office accommodation.
65. Organized training on effective Performance Management System	Governance, Corruption and Public Accountability	30,000.00	IGF	15/04/2025	15/04/2025	30,000.00	0.00	Completed		The purpose of the training was to strengthen the capacity of staff to improve performance in Local Government Service
66. Project Management, Monitoring and Evaluation	Governance, Corruption and Public Accountability	30,000.00	IGF	20/08/2025	20/08/2025	30,000.00	0.00	Completed		Participants capacity was enhanced.
67. Organized training on Revenue Accounting, Records Keeping and Ethics	Governance, Corruption and Public Accountability	30,000.00	IGF	26/11/2025	27/11/2025	30,000.00	0.00			Revenue staff capacity was enhanced which contributed in the increase in the Assembly's IGF
68. Organized training for Finance and Administration Sub-Committee Members	Governance, Corruption and Public Accountability	10,000.00	IGF	3/10/2025	3/10/2025	10,000.00	0.00	Completed		Finance and Administrative sub-committee members capacity were enhanced
69. Supported Zonal Councils to organize health screening	Governance, Corruption and Public Accountability	36,000.00	IGF	July, 2025	September, 2025	36,000.00	0.00	Completed		All 8 Zonal Councils were supported to undertake free health screening exercise to the populace.
70. Conducted 2 No. Town Hall meetings / Community durbars	Governance, Corruption and Public Accountability	80,000.00	IGF	27/02/2025	22/08/2025	80,000.00	0.00	Completed		Two Townhall Meetings were held at the Appenteng Hall where as MCEs community engagements were also held.

71. Monitored and Evaluated projects/programs	Governance, Corruption and Public Accountability	351,610.00	GoG	January, 2025	December, 2025	351,610.00	0.00	Completed		Monthly monitoring exercise were conducted on UDG projects where as quarterly monitoring exercises were conducted on DACF and IGF projects.
72. Procured 2No. laptops and 1No. hard drive	Governance, Corruption and Public Accountability	60,000.00	GoG	October, 2025	October, 2025	60,000.00	0.00	Completed		This has heled enhanced the quality of reporting.

**Source: MPCU, 2025**

## **Implication of the Projects and Programme Status Achieved on Municipal Goals and Objectives**

The implementation of the projects and programs outlined in Table 2.1 of the Project Register and Table 2.6 of the Programme Register has contributed significantly to the achievements highlighted in the analysis of the core district indicators. In addition to these accomplishments, other noteworthy achievements include:

- **Waste Management** - Environmental Health Officers conducted regular inspections and educational campaigns to raise awareness among households and the public, promoting waste reduction and positive behavioral change in sanitation practices.
- **Food Hygiene** - Education on food safety and the effects of consuming unwholesome foods was conducted. As a result, there was a reduction in foodborne illnesses, increased compliance with food safety regulations, and positive behavioural changes among food vendors and consumers, contributing to overall public health and well-being.
- **Medical Screening**- The medical screening of food and drink vendors helped ensure food safety and public health by identifying individuals unfit to handle food and referring them to higher health facilities for further examination. This initiative prevented disease transmission, improved hygiene standards, enhanced consumer confidence, and ensured that only medically fit vendors operated, ultimately reducing health risks and promoting safer food practices.
- **Tree Planting and Sensitizations on Climate Change** - The trees planted help prevent soil erosion, enhance biodiversity, and reduce the effects of climate change.
- **Well Furnished Assembly Offices** - Providing a well-furnished office space for staff enhances productivity, efficiency, and overall job satisfaction. A comfortable and organized workspace improves employee morale, and fosters a professional work environment.

## 2.2 Update On Funding Sources and Disbursements

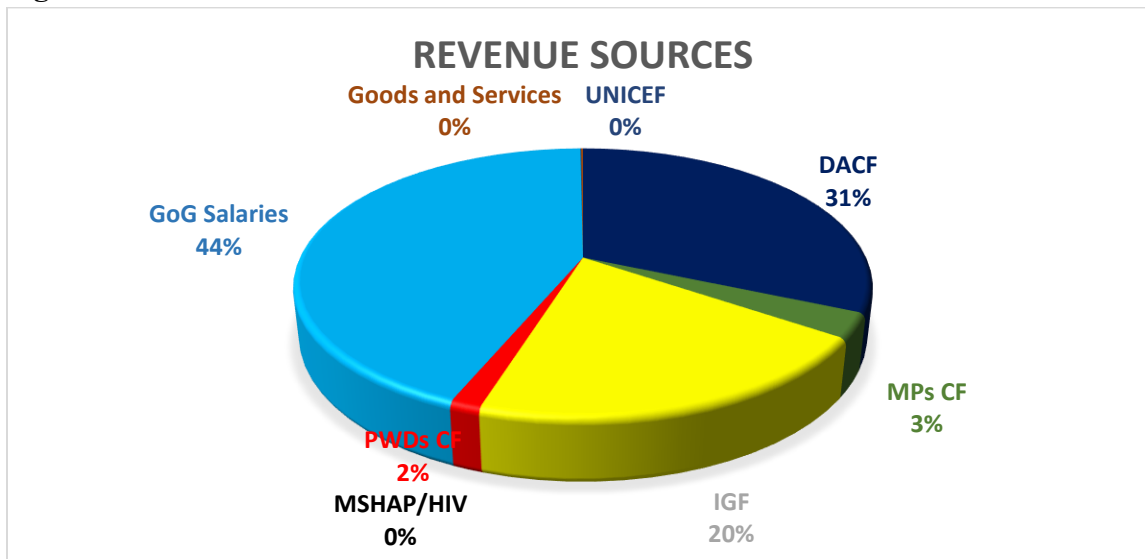
The Local Governance Act, Act 936 of 2016 mandates the Assembly's to mobilize resources for the implementation of development plans. The Assembly had five (5) major sources of revenue available for the implementation of the DMTDP, these were; the traditional sources, IGF, Central Government transfers including local government workers' salaries and wages, DACF, DACF-RFG, GSCSP. others were external assistance from UNICEF.

**Table 2.7: Update on Revenue Sources**

REVENUE SOURCES	ESTIMATES					PERFORMANCE				
	2021 (GH¢)	2022 (GH¢)	2023 (GH¢)	2024 (GH¢)	2025 (GH¢)	2021 (GH¢)	2022 (GH¢)	2023 (GH¢)	2024 (GH¢)	2025 (GH¢)
DACF	4,347,535.00	3,932,396.00	4,457,427.00	3,085,400.00	3,880,000.00	1,127,744.43	1,874,120.47	1,302,847.27	1,944,904.25	11,419,388.52
DACF-RFG	891,007.00	1,164,502.00	1,164,512.00	723,000.00	1,000,000.00	1,129,526.00	1,164,502.40	0.00	1,863,005.00	0.00
MP's CF	500,000.00	517,420.00	469,520.00	500,000.00	500,000.00	294,652.07	521,077.15	429,657.72	749,214.41	1,079,954.02
IGF	5,836,182.00	5,202,587.00	5,815,654.00	6,155,456.00	6,592,341.00	5,114,288.69	4,584,423.12	5,189,600.30	6,576,075.40	7,406,756.08
MSHAP/HIV	21,737.68	51,747.00	20,395.00	18,200.00	40,000.00	2,404.58	19,437.02	10,419.84	7,814.88	13,482.59
PWDS CF	217,376.75	155,226.00	217,337.00	94,200.00	80,000.00	101,088.44	226,581.26	183,743.13	258,989.26	532,678.61
GSCSP	14,453,000.00	19,688,800.00	22,853,183.00	51,232,246.00	43,651,610.00	9,985,824.74	0.00	25,502,935.02	26,416,921.52	0.00
UNICEF	50,000.00	30,000.00	0.00	30,000.00	30,000.00	45,000.00	15,000.00	30,000.00	30,000.00	17,625.00
LEAP	-	-	-	-	-	-	-	-	-	-
GoG Salaries	-	-	-	-	13,522,414.80	-	-	-	-	15,776,811.77
Goods and Services	-	-	-	-	150,000.00	-	-	-	-	46,389.89
Assembly members Allowance	-	-	-	-	-	-	-	-	-	254,800.00
Refund GSCSP	-	-	-	-	-	-	-	-	-	3,184,817.38
<b>TOTAL</b>	<b>26,316,838.40</b>	<b>30,742,678.00</b>	<b>34,998,028.00</b>	<b>61,838,502.00</b>	<b>69,446,365.80</b>	<b>17,810,528.95</b>	<b>8,405,141.42</b>	<b>32,649,203.28</b>	<b>37,846,924.72</b>	<b>39,732,703.86</b>

Source: NJSMA Trial Balance, 2025

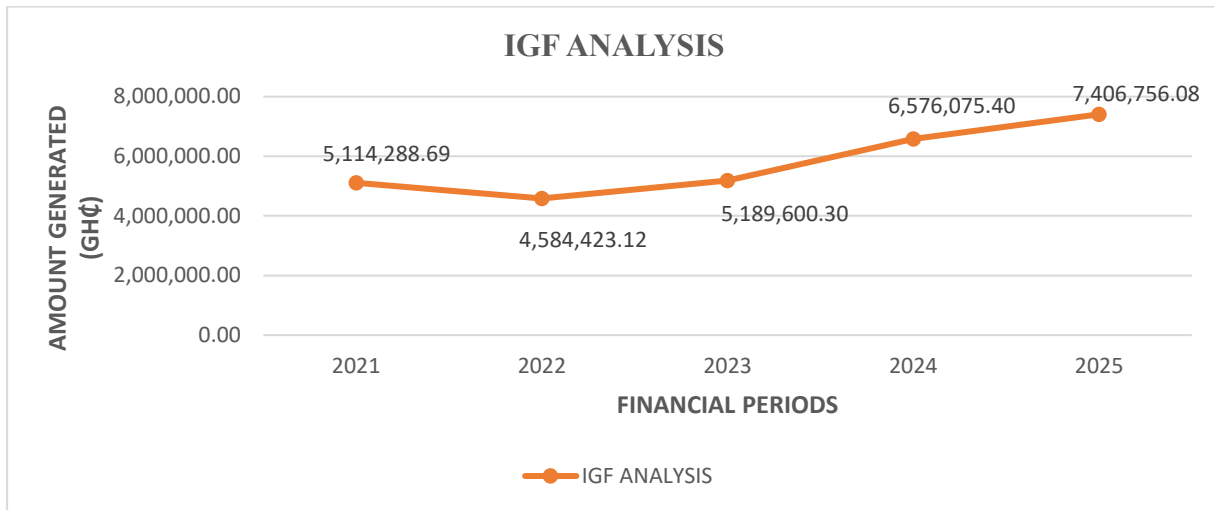
**Figure 2.1: 2025 Revenue Performance from All Sources**



**Analysis on Revenue Sources**

The Assembly during the period under review received revenue from various sources and the majority of these revenue sources emanated from IGF, DACF and GoG Salaries. It was evident that GoG Salaries (44%) was the highest source of revenue to the Assembly with an amount of GH¢15,776,811.77 received. This was followed by DACF (31%) with an amount of GH¢11,419,388.52 realized in 2025. IGF GH¢7,406,756.08 (20%) and MP’s CF GH¢1,079,954.02 (3%) followed. PWDs CF, UNICEF, MISHAP made up less than 5% of the total accumulated revenue for the Assembly in 2025. In total, the Assembly generated an amount of GH¢39,732,703.86 in 2025. There was an improvement from the revenue generated in 2024 although there was no funds received in GSCSP which has been the largest source of funding to the Assembly over the past few years.

**Figure 2.2: IGF Analysis**



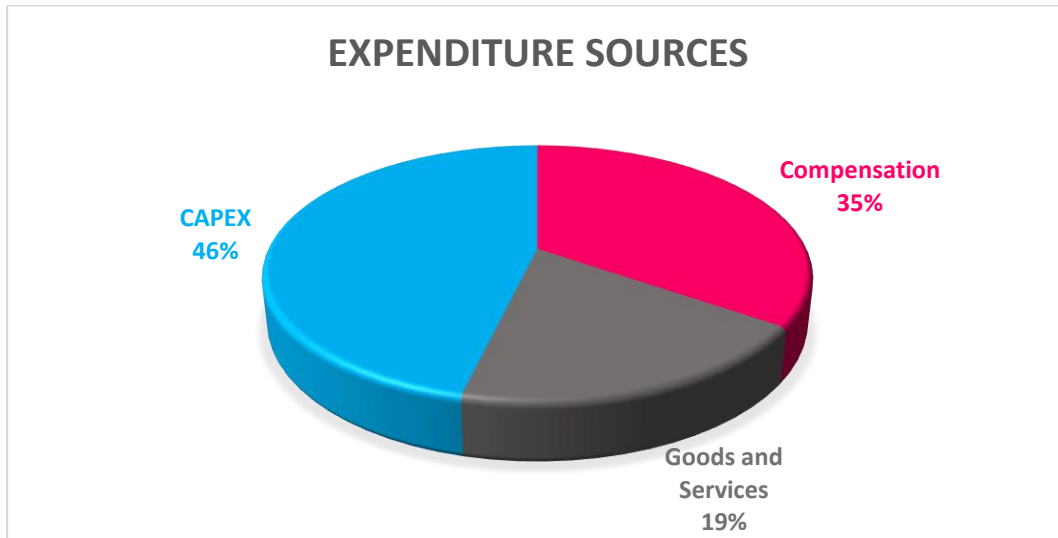
The Assembly generated an amount of GH¢7,406,756.08 during the year under review. There was an improvement on the revenue generated in 2024 (GH¢6,576,075.40) with a percentage increase of 12.6%. The increment was achieved due to improvement in the collection of market stores and collection of licenses.

**Table 2.8: Update on Expenditure**

Budget items	2021			2022			2023			2024			2025		
	Approved (GH¢)	Released (GH¢)	Expenditure (GH¢)	Approved (GH¢)	Released (GH¢)	Expenditure (GH¢)	Approved (GH¢)	Released (GH¢)	Expenditure (GH¢)	Approved (GH¢)	Released (GH¢)	Expenditure (GH¢)	Approved (GH¢)	Released (GH¢)	Expenditure (GH¢)
Compensation	5,712,233.00	5,864,743.98	5,864,743.98	6,185,528.26	6,577,812.39	6,577,812.39	7,291,944.00	13,573,428.69	13,573,428.69	8,534,863.21	15,264,127.79	15,264,127.79	16,821,439.00	18,545,047.40	18,545,047.40
Goods and Services	7,487,160.43	2,731,359.23	2,731,359.23	10,312,095.00	3,949,996.63	3,949,996.63	6,427,357.00	5,786,482.77	5,786,482.77	5,930,847.00	9,766,360.11	9,766,360.11	8,351,417.13	10,218,464.94	10,218,464.94
CAPEX	17,169,006.00	326,427.16	326,427.16	19,143,744.74	1,084,304.47	1,084,304.47	26,975,443.00	2,158,090.00	2,158,090.00	55,186,000.78	32,542,625.75	32,542,625.75	66,608,093.40	24,776,106.95	24,776,106.95
<b>TOTAL</b>	<b>30,368,399.43</b>	<b>8,922,530.37</b>	<b>8,922,530.37</b>	<b>35,641,368.00</b>	<b>11,612,113.39</b>	<b>11,612,113.39</b>	<b>40,694,794.00</b>	<b>9,302,001.46</b>	<b>9,302,001.46</b>	<b>69,651,710.99</b>	<b>57,573,113.65</b>	<b>57,573,113.65</b>	<b>91,820,949.53</b>	<b>53,539,619.29</b>	<b>53,539,619.29</b>

**Source: NJSMA Trial Balance, 2025**

**Figure 2.3: 2025 Expenditure Sources from All Sources**



**Analysis On Expenditure**

The table and figure above shows the expenditure of the Assembly as at December, 2025. It was evident that the Assembly spent a huge chunk of its revenue on CAPEX (46%) amounting to GH¢24,776,106.95. This was followed by compensation (35%) amounting to GH¢18,545,047.40 and Goods and Services (19%) GH¢10,218,464.94. In total, the Assembly spent an amount of GH¢53,539,619.29 in 2025.



**Table 2.9: Capital Budget Performance Analysis for 2025**






ITEM	ESTIMATE		RELEASE	EXPENDITURE	VARIATIONS		
	UNCONSTRAINED (A)	CONSTRAINED (B)	(C)	(D)	(A-B)	(B-C)	(C-D)
GoG	54,320,788.14	46,457,041.00	42,858,290.78	42,858,290.78	7,863,747.18	3,598,750.22	0.00
IGF	10,963.36	10,963.36	10,963.36	10,963.36	0.00	0.00	0.00
Donor	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>54,331,751.50</b>	<b>46,468,004.36</b>	<b>42,869,254.14</b>	<b>42,869,254.14</b>	<b>7,863,747.18</b>	<b>3,598,750.22</b>	<b>0.00</b>





Source: MPCU, 2025

**NB:** All releases and expenditure figures are accumulated figures due to the rollover of projects from previous years. The Assembly is also not a beneficiary of any donor funded project.

**Table 2.10: CAPEX Budget Allocation and Implementation of Active Projects**

Multi-Year CAPEX throw forward			MTBF Envelope		Performance		Details on Capital Projects, 2025											
Total Medium-Term Plan Estimate (plan) 2022-2025	Annual Estimate (GH¢) 2026	Annual Estimate (GH¢) 2025	Annual ceilings		Approved/Released (GH¢) 2025	Expenditure (GH¢) 2025	Project											
			2026	2025			Code	Name	Age	Original Estimate cost (GH¢)	Revised Cost (GH¢)	Expenditure to date (GH¢)	Outstanding balance (GH¢)	Completion status		Time overruns	Cost overruns (GH¢)	Land acquisition and resettlement
14,000,000.00	3,146,789.29	7,500,000.00	3,146,789.29	7,500,000.00	3,363,023.28	3,363,023.28	ER/NJSMA/G SCSP/UDG 5/WKS/NCT/001/2024	Redevelopment of Koforidua Zongo Market Phase 1	7 months	5,203,746.51	5,203,746.51	3,363,023.28	1,840,723.23	100%		0 months	0.00	Land belongs to the Assembly. Affected traders were temporarily relocated to Krobo Junction
					2,831,215.62	2,831,215.62	ER/NJSMA/G SCSP/UDG 5/WKS/NCT/002/2024	Redevelopment of Koforidua Zongo Market Phase II	7 months	3,273,485.95	3,273,485.95	2,831,215.62	442,270.33	100%		0 months	0.00	Land belongs to the Assembly. Affected traders were temporarily relocated to Krobo Junction

					3,095,226.87	3,095,226.87	ER/NJSMA/G SCSP/UDG 5/WKS/NCT/ LOT 3/2024	Redevelopment of Koforidua Zongo Market Phase III	7 month s	3,959,022.60	3,959,022.60	3,095,226.87	863,795.73	95%		0 months	0.00	Land belongs to the Assembly. Affected traders were temporarily relocated to Krobo Junction
					2,579,297.54	2,579,297.54	ER/NJSMA/G SCSP/UDG 5/WKS/NCT/ LOT 4/2024	Redevelopment of Koforidua Zongo Market Phase IV	7 month s	2,582,152.10	2,582,152.10	2,579,297.54	0.00	100%		9 months	0.00	Land belongs to the Assembly. Affected traders were temporarily relocated to Krobo Junction
500,000.00	546,130.23	546,130.23	400,000.00	402,200.00	96,606.00	96,606.00	ER/NJSMA/ WKS/DACF/ NCT/LOT 1/2023	Construction of 3-Unit Classroom Block with staff common room and W/C toilet facility at King of Glory School at Bornya	10 month s	546,130.23	546,130.23	96,606.00	449,524.23	30%		9 months	0.00	Land belongs to the school and there were no resettlements made
9,805,052.10	3,767,461.70	9,805,052.10	3,767,461.70	9,805,052.10	6,037,590.40	6,037,590.40	ER/NJSMA/G SCSP/UDG 4/WKS/NCT/ LOT 1/2024	Bitumen Surfacing of Adweso - Abogri (1.0km), Osabene Central Jnc 8 (0.78km) and Bedtime - Simpoamiensa (2.50km) Roads	6 month s	9,805,052.10	9,805,052.10	6,037,590.40	3,767,461.70	80%		1 month	0.00	Land belongs to the state with no settlement issues
11,881,521.00	2,492,593.05	2,492,593.05	2,492,593.05	9,388,927.95	9,388,927.95	9,388,927.95	ER/NJSMA/G SCSP/UDG 4/WKS/NCT/ LOT 1/2024	Bitumen Surfacing of St. James- Nyamekrom Road (3.00km)	6 month s	11,881,521.00	11,881,521.00	9,388,927.95	2,492,593.05	100%		0 months	0.00	Land belongs to the state with no settlement issues
680,000.00	261,475.13	540,385.13	261,475.13	540,385.13	278,910.00	278,910.00	ER/NJSMA/ WKS/DACF/ NCT/004/202 5	Drilling and Mechanization of 6 No. Boreholes at Ohemaa Park, Yaw Kyeremah, Densuano, Mile 50, Anlo Town and Agavenya	6 month s	540,385.13	540,385.13	278,910.00	261,475.13	90%		0 months	0.00	Land for the project belongs to the communities. There were no settlement issues.

680,000.00	540,345.15	540,345.15	540,345.15	294,901.15	245,484.00	245,484.00	ER/NJSMA/WKS/DACF/NCT/004/2025	Drilling and Mechanization of 6 No. Boreholes at Asuofriso, Zongo Terrazo Mosque, Central Hospital, Ada Magazine, Municipal Fire Service Office, Trinity Model School	6 months	540,345.15	540,345.15	245,484.00	294,901.15	90%		0 months	0.00	Land for the project belongs to the communities. There were no settlement issues.
2,000,000.00	1,598,715.56	1,598,715.56	1,598,715.56	1,158,057.56	440,658.00	440,658.00		Construction of 1 No. CHPS Compound at Agavenya in the New Juaben South Municipality	12 months	1,598,715.56	1,598,715.56	440,658.00	1,158,057.56	60%		0 months	0.00	The land belongs to the Assembly health services temporarily relocated to the nearby nurses' quarters
1,400,000.00	1,462,859.50	1,462,859.50	1,462,859.50	135,053.50	1,327,806.00	1,327,806.00	ER/NJSMA/WKS/DACF/NCT/003/2025	Construction of 1 No. 6 Unit Classroom at Zion B, Apimpoa, Koforidua	12 months	1,462,859.50	1,462,859.50	1,327,806.00	135,053.50	100%		0 months	0.00	Land belongs to the school with no resettlement issues encountered
800,000.00	841,605.98	841,605.98	841,605.98	578,576.48	841,605.98	263,038.50	ER/NJSMA/WKS/DACF/NCT/006/2025	Construction of 1 No. 2 Unit KG Block for Police L/A School, Galloway.	12 months	841,605.98	841,605.98	263,038.50	578,576.48	35%		0 months	0.00	Land belongs to the school with no resettlement issues encountered

Source: MPCU, 2025

**Table 2.11: Cumulative CAPEX Throw Forward and MTBF Envelope 2025-2027**

Item	Amount (GH¢)
Capex Throw Forward	13,190,904.80
MTBF (Ceilings)	19,367,705.30
Variation	6,176,800.50

**Source: MPCU, 2025**

### Cumulative CAPEX Throw Forward Analysis

Cumulative CAPEX Throw Forward refers to the outstanding financial obligations on capital projects that are carried forward into the subsequent financial year for settlement.

An analysis of the Assembly's cumulative CAPEX throw forward indicates that an amount of GH¢13,190,904.80 will be rolled over into the 2026 financial year. This suggests that certain projects were either not fully completed or not fully paid for by the end of the reporting period.

However, given an MTBF ceiling of GH¢19,367,705.30, the Assembly records a positive variance of GH¢6,176,800.50. This demonstrates that the Assembly has sufficient fiscal space to clear the outstanding commitments on rolled-over projects while maintaining budgetary discipline.

The cumulative throw forward was primarily caused by delays in project execution due to:

- Strict bureaucratic processes and compliance requirements under the GSCSP.
- Late release of funds related to DACF and no funds received for DACF-RFG.
- Project awards in the third and fourth quarters, leading to completion timelines extending into the following year.

**Table 2.12: Amount of Capital Envelope Spent on Active Projects**

Sector	Capital Envelope Amount (GH¢)	Amount Spent on Rollover Projects (GH¢)	Amount Spent on New Projects (GH¢)
Economic Development	25,310,719.39	21,257,408.39	0.00
Social Development	4,449,311.27	96,606.00	2,031,502.50
Environment, Infrastructure and Human Settlement Development	22,767,303.38	0.00	15,950,912.35
<b>Total</b>	<b>52,527,334.04</b>	<b>21,354,014.39</b>	<b>17,982,414.85</b>

**Source: MPCU, 2025**

## Analysis of Capital Expenditure on Active Projects

The Assembly exhibited financial prudence and strict adherence to financial regulations by prioritising the completion and payment of rolled-over projects before committing resources to new ones. Consequently, an amount of GH¢21,354,014.39 was expended on the completion and settlement of rolled-over projects, while GH¢17,982,414.85 was spent on new projects to sustain development efforts without compromising financial discipline.

This strategic approach minimised project backlogs, enhanced service delivery and strengthened fiscal responsibility by ensuring that existing contractual obligations were honoured prior to initiating additional capital investments.

**Table 2.13: Estimated Cost and Cost Overruns of Active Projects**

Sector	Total Contract Sum (GH¢)	Revised Contract Sum (GH¢)	Cost Overruns (GH¢)	Actual Payment (GH¢)	Outstanding Balance (GH¢)	% Work Done
Economic Sector	25,310,719.39	25,310,719.39	0.00	21,257,408.39	4,053,311.00	100%
Social Sector	4,449,311.27	4,449,311.27	0.00	2,128,108.50	2,321,202.77	59%
Environment, Infrastructure and Human Settlement Development	22,767,303.38	22,767,303.38	0.00	15,950,912.35	6,816,391.03	90%

Source: MPCU, 2025

## Analysis of Estimated Cost and Cost Overruns of Active Projects

Cost overrun is when an unexpected increase in project expenses beyond the initial budget estimates. In the case of the Assembly, cost overruns have been primarily attributed to delays in project implementation, leading to price variations caused by fluctuations in material costs and late fund disbursement.

The following factors contributed to cost overruns within the municipality:

- Price Fluctuations of Materials – Rising costs of construction materials due to inflation and dollar.
- Delays in Project Execution – Extended project timelines increased costs due to inflation, fluctuations in material prices, and additional supervision and administrative expenses.

- Design Modifications and Additional Work – Adjustments made during construction based on feedback from stakeholders (e.g., NJSMA and beneficiary communities) led to increased expenses which affected the completing time.
- Late Disbursement of Funds Particularly DACF, DACF-RFG – Delays in fund releases affected contractor payments, forcing price variations.

To mitigate cost overruns, the Assembly has resolved to initiate procurement processes only after the release and transfer of funds. This will ensure that price commitments remain stable and project implementation proceeds without financial disruptions. Additionally, strengthening project planning, monitoring, and timely execution will help minimize cost fluctuations and improve budget efficiency.

### **2.3 Update on Critical Development and Poverty Issues as At the End of 2025**

The critical development and poverty issues within the Municipality relate to the implementation of social protection and intervention programmes aimed at reducing extreme poverty, particularly among vulnerable groups and the poor. Key programmes include the Livelihood Empowerment Against Poverty (LEAP), Disability Fund, Capitation Grant, Ghana School Feeding Programme, Free Senior High School (Free SHS) and the National Health Insurance Scheme (NHIS), among others. An update on these critical development and poverty issues as at the end of 2025 is presented in Table 2.14.

Information on most allocation figures and actual receipts was not readily available, as payments for these programmes are managed at the national level. Consequently, regional and municipal directors were unable to provide the Assembly with data on key indicators, particularly for programmes such as the Ghana School Feeding Programme and Free SHS.

**Table 2.14: Update of Critical Development and Poverty Issues as at the end of 2025**

Critical Development and Poverty Issues	Allocation GH¢	Actual receipt GH¢	No of beneficiaries	
			Targets	Actuals
Ghana School Feeding Programme	N/A	N/A	Male- 4,500 Female-5,000 Total- 9,500	Male- 6,169 Female-6,151 Total- 12,320
Capitation Grants	190,960.00	24,5570.00	19,000	19,096
Livelihood Empowerment Against Poverty (LEAP) programme	N/A	N/A	685 households	685 households
Support to PWDs	263,128.00	263,128.00	Males-30 Females- 40 Total- 70	Males-29 Females- 30 Total- 59
National Youth Employment Program	N/A	N/A	N/A	N/A
Free SHS Programme	N/A	N/A	N/A	N/A

## **Social Protection Programmes**

The main objective of social protection is to tackle poverty and to protect people from risks and shocks. The social protection programmes in the municipality are financed by Government of Ghana public funds. Ghana National Social Protection Strategy seeks to spearhead the provision of livelihood support and empowerment for the vulnerable as well as poor unemployed youth.

The main social protection programmes in the municipality are;

➤ **Livelihood Empowerment Against Poverty (LEAP)-** In line with its mandate, the Department provides support to vulnerable persons regardless of gender, social status or ethnicity through the Livelihood Empowerment Against Poverty (LEAP) cash transfer programme. The Department oversees the overall implementation of the programme, including beneficiary identification and targeting, enrolment, and the disbursement of cash grants.

During the year under review, LEAP payments covered the 94th to the 99th payment cycles. The grant values increased progressively across the quarters, demonstrating the Government's enhanced commitment to social protection. In total, an amount of Two Hundred and Ninety-Three Thousand, Nine Hundred and Ten Ghana Cedis (GH¢293,910.00) was received and disbursed across thirty-two (32) communities.

A total of Six Hundred and Sixty-Five (665) households were enrolled in the programme, comprising Two Hundred and Five (205) male and Four Hundred and Eighty (480) female beneficiaries. Overall, five (5) cash transfer exercises were conducted during the year. Beneficiaries who were unable to receive their grants during the scheduled payment periods were allowed to access their payments at Kwahu Rural Bank at their convenience.

Additionally, beneficiaries benefited from free renewal of their National Health Insurance Scheme (NHIS) membership, with a total of thirty (30) renewals recorded during the year.

➤ **Support to PWDs-** Registration of Persons with Disabilities (PWDs) was undertaken across the Municipality during the year under review. In 2025, a total amount of Two Hundred and Sixty-Three Thousand, One Hundred and Twenty-Eight Ghana Cedis (GH¢263,128.00) was disbursed to support PWDs. The support covered areas such as education and skills training, economic empowerment, healthcare services, provision of assistive devices, advocacy,

organisational development, as well as assistance to Organisations of Persons with Disabilities (OPDs) and caregivers.

In addition, the International Day of Persons with Disabilities was commemorated through a medical screening exercise and renewal of NHIS cards. This initiative sought to enhance access to healthcare, promote social inclusion and facilitate enrolment and renewal of NHIS coverage for PWDs.

- **School Feeding Programme-** The Municipality has benefited from the Ghana School Feeding Programme since its inception. Currently, forty-nine (49) caterers provide meals to pupils in forty-nine (49) basic schools, with each beneficiary entitled to a daily feeding grant of GH¢2.00. All 52 public schools within the municipality are beneficiaries of the school feeding programme with a total number of beneficiaries currently at 12,320.

**Table 2.15: Staff Strengths of the Assembly**

Departments	Requirements		Actual 2025	% Covered	Training Required
	Minimum	Maximum			
Administration Unit	8	9	17	100	
Internal Audit Unit	3	4	7	100	
Development Planning Unit	3	5	4	80	
Budget Unit	6	7	7	100	
Management Information System Unit	-	-	2	100	
Procurement Unit	5	6	12	100	
Executive Records Unit	6	9	10	100	
Secretaries	5	7	2	28	
Statistics Unit	3	5	2	40	
Radio Operator's Unit	2	2	2	100	
City Guards	-	-	6	100	
Security	2	4	2	50	
Human Resource Department	3	4	5	100	
Works Department	12	20	18	90	
Finance/ Revenue Department	12	18	9	50	
Transport Department	9	11	7	64	
Social Welfare/Community Development	7	9	23	100	
Environmental Health & Sanitation Unit	19	34	23	68	
Spatial Planning Department	8	15	5	33	
Department of Parks & Gardens	2	2	4	100	
Agricultural Department	12	21	13	62	
Department of Urban Roads	4	6	2	33	
Births & Deaths Department	3	5	3	60	
Auxiliary	-	-	13	100	
<b>Total</b>	<b>134</b>	<b>203</b>	<b>198</b>		

Source: HRM, 2025

## **Staffing Analysis of the Assembly**

The required staff capacity for the Assembly ranges between 134 (minimum) and 203 (maximum). However, the current staff strength stands at 198, which falls below the minimum requirement.

Despite this shortfall, staff distribution across departments and units remains imbalanced, with some being understaffed while others are overstaffed, as illustrated in the table.

To enhance operational efficiency, the Assembly may need to contact the OHLGS to consider:

- Redistributing staff to address shortages in critical areas.
- Recruit or post additional personnel to the Assembly to meet the minimum staffing requirement.

The Human Resource Department of the Assembly should also conduct periodic workforce assessments and guide staff in preparing their performance appraisals to ensure that we deliver on our service delivery standards. Implementing these measures will help the Assembly maximize its human resources, improve performance, and ensure that departments/units function effectively despite current staffing constraints.

**Table 2.16: Capacity Development**

Name or Type of The Capacity Development	Venue/Location	Purpose of the Programme	Source of Funding	Target Group	Facilitators	No. of Beneficiaries		
						Total	Male	Female
1. Revenue Accounting, Records Keeping and Ethics	NJSMA Conference Hall	To Mobilization Revenue and to raise staff awareness about acceptable conduct in the service.	IGF	Revenue Collectors	Dr. Alexander Otopah and Mr. Edward Abazing	100	31	69
2. Project Management, Monitoring and Evaluation	NJSMA Conference Hall	To equip staff to obtain the right knowledge and skills to enhance accountability, transparency and increase productivity.	IGF	Development Planning, Physical Planning, Works and Procurement	Mr. Christin Tetteh	40	31	9
3. Performance Management System	NJSMA Conference Hall	To strengthening the capacity of staff to improve performance in Local Government Service.	IGF	All Staff	Mr. Edward Abazing	180	100	80
4. The role of F&A Subcommittee in (PFM) Public Financial Management	NJSMA Conference Hall	To Strengthening the financial governance structure of the assembly and ensure effective participation of committee members	IGF	Finance and Administration Committee Members	Dr. Alexander Otopah	25	20	5

Source: HRM, 2025

**Table 2.17: Logistics analysis**

REQUIRED	REQUIRED	ACTUAL	REMARKS
Computers	100	71	More computers would be required to improve efficiency.
Printers	70	35	Some offices do not have printers to print documents.
Projectors	5	3	There are not enough projectors at the Assembly.
Office Space	70	70	The office space is enough to accommodate staff
Vehicles	15	10	The Assembly require more vehicles

Source: MPCU, 2025

### 2.3 Update On Evaluations Conducted

Evaluation was conducted to make judgment about projects or programmes that were completed and on-going based on systematic and objective collection and analysis of data or information relative to such issues as effectiveness, efficiency, relevance, and sustainability for our stakeholders. Important outcome of the project or program evaluation is a set of recommendations to address issues related to the project or program design, objective, implementation and lessons learnt to guide future planning. Evaluation determines the causes of deviations from the plan, the initial effects, (planned/unplanned) as well as the impact on the programme has had, e.g., the effect on the target group and many others.

The evaluation process was done in three (3) stages, the pre-project valuation, on-going evaluation and post project evaluation stages.

The evaluation was conducted through reviews, gathering of evidence, analysis of the evidence, use of findings and sharing of findings. The main evaluation methods used were the Return on Investment (ROI), Cost Benefit Analysis (CBA) and Pay Back Period (PBP). The MPCU settled on these four (4) methods because we were challenged with time and cost constraints to engage an external consultant and the lack of capacity to conduct evaluation. Real Time Evaluation method was the technique used to conduct the evaluation on the social intervention programmes.

**Return on Investment (ROI)** – This method was used to understand the profitability of the Assembly’s investments. The evaluation team compared how much a project or programme costs to how much was earned after project completion. A conversion of an annual ROI of 7% and greater was considered a good investment.

**Cost Benefit Analysis (CBA)** – A cost benefit analysis technique was also used to evaluate the programmes and projects. The analysis took into account the costs associated with the programmes and compared them to the benefits that were expected to be gained. This technique does not necessary take into account revenue but also considered environmental and social benefits.

**Pay Back Period (PBP)**- It is the length of time it takes to recover the cost of an investment or to break even.

**Table 2.18: Update on Evaluations Conducted During the Reporting Period.**

S/N	Name of the Evaluation	Policy/ Program/Project involved	Consultant or Resource persons involved	Methodology Used	Findings	Recommendations
1.	Mid-Term Evaluation	Redevelopment of Zongo market	Project Monitoring Team and Soman Consult	Pay Back Period	<p>This method was used to evaluate how long it will take to pay back the initial investment.</p> <p>The funds invested in the Jackson Park would be recouped within 30 years of operation.</p> <p>There are social benefits with regards to the project which includes improvement in sanitation, job creation, improve mental, tourism and physical health among others.</p>	Good facility management as outlined in the feasibility studies would achieve results.
2.	Mid-Term Evaluation	Redevelopment of Jackson's Park (Phase II)	Project Monitoring Team and Soman Consult	Pay Back Period	<p>This method was used to evaluate how long it will take to pay back the initial investment.</p> <p>There are other social benefits with regards to the project which includes improvement in sanitation, job creation, reduce crime rates.</p>	Good facility management as outlined in the feasibility studies would achieve results.
3.	Mid-Term Evaluation	Constriction of 3No. classroom block at Bornya King of Glory School	Project Monitoring Team	Cost Benefit Analysis	The project was at a halt with contractor not on site	It was recommended that the Assembly engage the contractor to discuss the way forward.
4.	Mid-Term Evaluation	Construction of 6-Unit Classroom Block at A.M.E Zion School, Apimpoa	Project Monitoring Team	Cost Benefit Analysis	The contractor was commended for the fast pace of works as he was far ahead of his work schedule.	It was recommended that the school be walled to prevent encroachment.
5.	Mid-Term Evaluation	Construction of 3-Unit Classroom Block for Police M/A Basic School	Project Monitoring Team	Cost Benefit Analysis	Work was progressing steadily on the project.	The monitoring team was satisfied with the progress of work.
6.	Mid-Term Evaluation	Drilling and mechanization of 12No. Boreholes in selected communities.	Project Monitoring Team	Cost Benefit Analysis	Work was progressing steadily on the project.	The monitoring team was satisfied with the progress of work.
7.	Mid-Term Evaluation	Construction of CHPS compound at Agavenya	Project Monitoring Team	Cost Benefit Analysis	Work was progressing steadily on the project.	The monitoring team was satisfied with the progress of work.
8.	Mid-Term Evaluation	Construction of selected roads in the municipality	Project Monitoring Team Soman Consult	Cost Benefit Analysis	Work was progressing steadily on the project.	The monitoring team was satisfied with the progress of work.

9.	Terminal Evaluation	Construction of lockable stores at Zongo market.	MPCU Members	Return On Investment (ROI)	The ROI was 9% which means is a good investment. The other 40-unit lockable stores when completed will yield enough revenue for the Assembly	The Assembly should invest in improving the conditions in the market such as provision of security, pavement and fencing
10.	Terminal Evaluation	Training on revenue Accounting, Records Keeping and Ethics	Dr. Alexander Otopah and Mr. Edward Abazing	Cost Benefit Analysis	The analysis showed that the benefits derived from the training exceed the amount spent on the training, indicating that it was economically viable and participants would benefit in both the short and long term.	It was recommended that the training programme be sustained and scaled-up due to its cost effectiveness
11.	Terminal Evaluation	Training on Project Management, Monitoring and Evaluation	Mr. Christin Tetteh	Cost Benefit Analysis	The analysis showed that the benefits derived from the training exceed the amount spent on the training, indicating that it was economically viable and participants would benefit in both the short and long term.	It was recommended that the training programme be sustained and scaled-up due to its cost effectiveness
12.	Terminal Evaluation	Training on Performance Management System	Mr. Edward Abazing	Cost Benefit Analysis	The analysis showed that the benefits derived from the training exceed the amount spent on the training, indicating that it was economically viable and participants would benefit in both the short and long term.	It was recommended that the training programme be sustained and scaled-up due to its cost effectiveness
13.	Terminal Evaluation	Training he role of F&A Subcommittee in (PFM) Public Financial Management	Dr. Alexander Otopah	Cost Benefit Analysis	The analysis showed that the benefits derived from the training exceed the amount spent on the training, indicating that it was economically viable and participants would benefit in both the short and long term.	It was recommended that the training programme be sustained and scaled-up due to its cost effectiveness

Source: MPCU, 2025

## **2.5 Update on Participatory Monitoring and Evaluation (PM&E) Conducted**

Participatory Monitoring and Evaluation (PM&E) encourages and reflects on what has happened in the past in order to make decisions about the future. By PM&E, beneficiary communities learn about things that have worked well and vice versa and through the process, it becomes more likely that corrective measures will be implemented. The effectiveness of participatory monitoring and evaluation lies in the understanding of the stakeholders to agree on the purpose of the evaluation. The objectives of the project, as well as the expected outputs provide a forum for changes and adjustments if the need arises in order to achieve desired results. The PM&E tools employed, projects undertaken, stakeholders involved, methodology used, findings and recommendations are as stated in the Table below:

**Table 2.19: Participatory Monitoring and Evaluation (PM&E)**

<b>NAME OF TOOL</b>	<b>POLICY/ PROGRAMME/ PROJECT INVOLVED</b>	<b>CONSULTANT OR RESOURCE PERSONS INVOLVED</b>	<b>METHODOLOGY USED</b>	<b>FINDINGS</b>	<b>RECOMMENDATIONS</b>
a. Participatory Rural Appraisal (Transect Walk) b. Site Inspection Checklist	Redevelopment of Zongo market	Municipal Monitoring Team/Contractors/ Assembly members for the various project sites and Elders.	1.Participatory Rural Appraisal (Transect Walk) Site Visits, selection and coverage, Meetings with Traditional Authorities and Community Leaders and other Key Stakeholders, visual images of project Plans and Monitoring Reports	The waterlogged nature of the land hindered the progress of work	Extension of time was granted to contractors. They were also advised to empty more labourers to speed up work.
a. Participatory Rural Appraisal (Transect Walk) b. Site Inspection Checklist	Constriction of 3No. classroom block at Bornya King of Glory School	Municipal Monitoring Team/ Traditional Authority, Education Directorate, Assembly Member for Korle.	1.Participatory Rural Appraisal (Transect Walk) Site Visits, selection and coverage, Key Stakeholders, visual images of project Plans and Monitoring Reports	The contractor had abandoned site	It was recommended that the contractor be engage to discussed the way forward.
a. Participatory Rural Appraisal (Transect Walk) b. Site Inspection Checklist	Redevelopment of Jackson’s Park (Phase I and II)	Municipal Monitoring Team/Consultant/Contractors/ Assembly members for the various project locations and direct stakeholders such as the Basket and Volleyball Club, Taxi Unions and Traders who ply their trade at Jackson’s Park.	1.Participatory Rural Appraisal (Transect Walk) Site Visits, selection and coverage, Meetings with Key Stakeholders, visual images of project Plans and Monitoring Reports	The pace of work on all the Lots was commendable.	It was recommended that contractors submit their IPC on monthly basis or on a regular to ensure the Assembly meets the spending threshold
a. Participatory Rural Appraisal (Transect Walk) b. Site Inspection Checklist	Construction of 6- Unit Classroom Block at A.M.E Zion School at Apimpoa	Municipal Monitoring Team/Contractor, Education Directorate, Assembly Member for the Project Area.	1.Participatory Rural Appraisal (Transect Walk) Site Visits, selection and coverage, Key Stakeholders, visual images of project Plans and Monitoring Reports	The contractor was commended for the fast pace of works as he was far ahead of his work schedule.	It was recommended that the school be walled to prevent encroachment.
a. Participatory Rural Appraisal (Transect Walk) b. Site Inspection Checklist	Construction of 3- Unit Classroom Block for Police M/A Basic School	Municipal Monitoring Team/Contractor, Education Directorate, Assembly Member for the Project Area.	1.Participatory Rural Appraisal (Transect Walk) Site Visits, selection and coverage, Key Stakeholders, visual images of project Plans and Monitoring Reports	Work was progressing steadily on the project.	The monitoring team was satisfied with the progress of work.

a. Participatory Rural Appraisal (Transect Walk) b. Site Inspection Checklist	Drilling and mechanization of 12No. Boreholes in selected communities.	Municipal Monitoring Team/Contractor, Education Directorate, Assembly Member for the Project Area.	1.Participatory Rural Appraisal (Transect Walk) Site Visits, selection and coverage, Key Stakeholders, visual images of project Plans and Monitoring Reports	Work was progressing steadily on the project.	The monitoring team was satisfied with the progress of work.
a. Participatory Rural Appraisal (Transect Walk) b. Site Inspection Checklist	Construction of CHPS compound at Agavenya	Municipal Monitoring Team/Contractor, Health Directorate, Assembly Member for the Project Area.	1.Participatory Rural Appraisal (Transect Walk) Site Visits, selection and coverage, Key Stakeholders, visual images of project Plans and Monitoring Reports	Work was progressing steadily on the project.	The monitoring team was satisfied with the progress of work.
a. Participatory Rural Appraisal (Transect Walk) b. Site Inspection Checklist	Construction of selected roads in the municipality	Municipal Monitoring Team/Contractor, Assembly Member for the Project Areas.	1.Participatory Rural Appraisal (Transect Walk) Site Visits, selection and coverage, Key Stakeholders, visual images of project Plans and Monitoring Reports	Work was progressing steadily on the project.	The monitoring team was satisfied with the progress of work.
a. Participant Evaluation Forms. b. Post Training Assessment. c. Training Attendance Register.	Training on revenue Accounting, Records Keeping and Ethics	Dr. Alexander Otopah and Mr. Edward Abazing	Attendance sheets, participants evaluation forms and Post Training Assessment were used. These tools were administered to assess learning outcomes, participants satisfaction and levels while data collected were analysed and used to inform programme improvements and reporting	The training programme was very impactful participants knowledge were enhanced on revenue accounting, records keeping and ethics.	More of such trainings be held regularly.
a. Participant Evaluation Forms. b. Post Training Assessment. c. Training Attendance Register.	Training on Project Management, Monitoring and Evaluation	Mr. Christin Tetteh	Attendance sheets, participants evaluation forms and Post Training Assessment were used. These tools were administered to assess learning outcomes, participants satisfaction and levels while data collected were analysed and used to inform programme improvements and reporting	The training programme was very impactful as participants understood the concept of project management.	More of such trainings be held regularly.
a. Participant Evaluation Forms. b. Post Training Assessment. c. Training Attendance Register.	Training on Performance Management System	Mr. Edward Abazing	Attendance sheets, participants evaluation forms and Post Training Assessment were used. These tools were administered to assess learning outcomes, participants satisfaction and levels while data collected were analysed and used to inform programme improvements and reporting	Training was impactful as participants knowledge were enhanced.	More of such trainings be should be organized on regular basis.

<p>a. Participant Evaluation Forms. b. Post Training Assessment. c. Training Attendance Register.</p>	<p>Training the role of F&amp;A Subcommittee in (PFM) Public Financial Management</p>	<p>Dr. Alexander Otopah</p>	<p>Attendance sheets, participants evaluation forms and Post Training Assessment were used. These tools were administered to assess learning outcomes, participants satisfaction and levels while data collected were analysed and used to inform programme improvements and reporting</p>	<p>F&amp;A members' capacity were enhanced on Public Financial Management.</p>	<p>More of such trainings be should be organized on regular basis.</p>
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**Source: MPCU, 2025**

## CHAPTER THREE

### 3.0 THE WAY FORWARD

#### 3.1 Key Issues addressed

- The Municipal Transport Officer came out with schedules to manage the use of the few vehicles available.
- The Municipal Planning Officer took the MPCU members through the Annual Progress Report guidelines and had a working session with them.
- Some departments such as the DSW&CD, GEA and Agric were able to implement their activities without direct funding from the Assembly through collaboration with other departments and agencies.
- Some Departments took advantage of worship centers such as churches and mosques to conduct sensitization programmes thereby cutting down cost. These departments included the DSW&CD, NADMO, Environmental Health, Department of Agriculture and the Department of Education.

#### 3.2 Key Issues Yet to Be Addressed

- Inadequate capacity to conduct Monitoring and Evaluation.
- Procurement of vehicles to conduct Monitoring and Evaluation.
- Delays in the release of the statutory funds have affected the pace of implementation of projects and programmes.
- Inefficiencies or irregularities in revenue collection
- It is very expensive conducting Participatory Monitoring and Evaluation
- Poor maintenance of office equipment leading to frequent breakdown.
- Limited stakeholder participation in Assembly's activities.
- Weak implementation of bye-laws.

#### 3.3 Recommendations

1. Professional capacity programmes should be organized for staff especially the head of monitoring team.
2. The Assembly should procure more vehicles to enable the monitoring team conduct regular monitoring exercises.

3. Statutory funds such as the DACF should be released on time to implement projects and programmes.
4. Implement revenue improvement strategies especially by instituting an electronic billing system to enhance transparency and reduce cash handling.
5. More training programmes should be organized for revenue collectors to improve upon revenue performance.
6. Intensify the implementation of byelaws on sanitation.
7. More funds should be allocated to conduct Participatory and Evaluation.

### **3.4 Conclusion**

The Assembly is hopeful that the implementation of the recommended strategies will strengthen efforts to promote growth in the local economy and advance development across the various sectors, thereby improving the living standards of the people in the Municipality.

In collaboration with all decentralized departments, Non-Governmental Organizations (NGOs), and the private sector, the Assembly will continue to prudently utilize available resources to implement the planned programmes, projects, and activities necessary for achieving the objectives of the National Medium-Term Development Policy Framework (NMTDPF).

## GALLERY

ZONGO MARKET LOT 2



STREET LIGHTS



REDEVELOPMENT OF JACKSON PARK (PHASE II)



**REDEVELOPMENT OF ZONGO MARKET**



**3 UNIT CLASSROOM BLOCK AT BORNIA SCHOOL**



**CONSTRUCTION OF BOREHOLES**



**POLICE MA KG BLOCK**



**AGAVENTYA CHPS COMPOUND**



**6-UNIT CLASSROOM AT ZION SCHOOL**



**NYAMEKROM ROAD**



**SIMPOAMIENSA ROAD**



**ABOGRI ROAD**

