



ADANSI SOUTH DISTRICT ASSEMBLY

P. O. BOX 1
New Edubiase
Digital Address: 01981-0104
Tel: 031 200 0000
Fax: 031 200 0000
www.adansi.gov.gh

SUBMISSION OF 2025 ANNUAL PROGRESS REPORT

I submit herewith, the 2025 Annual Progress Report of Adansi South District Assembly for your attention and necessary action.

I count on your usual co-operation.

(REV. AKOWUAH ANTWI)
DISTRICT CO-ORD. DIRECTOR

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Tel: 0322-496142
Email: adansi@adansi.gov.gh
Website: www.adansi.gov.gh



ADANSI SOUTH DISTRICT ASSEMBLY

2025 ANNUAL PROGRESS REPORT

on the Implementation of the
**2022-2025 MEDIUM TERM
DEVELOPMENT PLAN**



February, 2026

ABBREVIATIONS

AAP	Annual Action Plan
APR	Annual Progress Report
AIDS	Acquired Immunodeficiency Syndrome
ASDA	Adansi South District Assembly
BECE	Basic Education Certificate Examination
CF	Common Fund
CHED-COCOBOD	Cocoa Health And Extension Division- Ghana Cocoa Board
CHPS	Community-Based Health Planning and Services
CHRAG	Commission On Human Rights and Administrative Justice
CIDA	Canadian International Development Agency
CSIR	Council For Scientific and Industrial Research
DA	District Assembly
DACF	District Assembly Common Fund
DCE	District Chief Executive
DDF	District Development Fund
DEOC	District Education Oversight Committee
DFO	District Finance Officer
DISC	District Security Council
DMTDP	District Medium-Term Development Plan
DPCU	District Planning Co-ordinating Unit
GETFUND	Ghana Education Trust Fund
GLRSSMP	Ghana Landscape Restoration and Small-Scale Mining Project
GNFS	Ghana National Fire and Rescue Service
GPSNP	Ghana Productive Safety Net Project
GOG	Government Of Ghana
HIV	Human Immunodeficiency Virus
ICI	International Cocoa Initiative
ICT	Information Communication Technology
IGF	Internally Generated Fund
JHS	Junior High School
KG	Kindergarten
LEAP	Livelihood Empowerment Against Poverty



LI	Legislative Instrument
M&E	Monitoring And Evaluation
MAG	Modernizing Agriculture In Ghana
MP	Member Of Parliament
MTDP	Medium-Term Development Plan
NABCO	Nation Builders Corps
NADMO	National Disaster Management Organisation
NGO	Non-Governmental Organisation
NHS	National Health Insurance Scheme
PFI	Planting For Food And Jobs
PM&E	Participatory Monitoring And Evaluation
PWD	Person With Disability
RCC	Regional Co-ordinating Council
SHS	Senior High School
WATSAN	Water and Sanitation



EXECUTIVE SUMMARY

Introduction

The Adansi South District Assembly (ASDA), established under Legislative Instrument (LI 1752), presents this 2025 Annual Progress Report (APR) as the terminal assessment of the 2022–2025 District Medium-Term Development Plan (DMTDP). In compliance with the Local Governance Act, 2016 (Act 936) and the National Development Planning (System) Act, 1994 (Act 480), this report evaluates the cumulative progress made toward the district's socio-economic goals under the national 'Agenda for Jobs II' framework.

Terminal Performance Summary

The 2025 terminal year was characterized by steady but incomplete implementation. The Assembly successfully executed 108 out of 120 planned activities, achieving an annual execution rate of 90.00%. At the close of the four-year cycle, the cumulative DMTDP implementation rate reached 82.91%, leaving an implementation gap of 17.09% to be addressed in the successor planning period.

Critically, while the Environment, Infrastructure, and Human Settlement dimension achieved high efficiency (100%), the district faced a decline in project finalization, with completed interventions dropping to 53.33% in 2025.

Financial and CAPEX Analysis

The Assembly mobilized a total revenue of GHS 20,617,736.55, representing 56.0% of the annual estimate. While nominal revenue increased, the period was marked by a GHS 11.6 million shortfall in DACF releases and a -1.57% decline in IGF growth.

Expenditure analysis reveals significant capital absorption constraints. While Compensation achieved 92.4% execution, Capital Expenditure (CAPEX) lagged at 19.9%. This fiscal pattern has resulted in a substantial CAPEX throw-forward of GHS 67.1 million into the 2026–2029 planning cycle, primarily driven by the initiation of 27 new projects in the terminal year.

Key Achievements and Challenges

- **Agriculture:** Exceeded output targets for rice (3,603mt) and maize (7,324mt) and registered 10,000 farmers under the Feed Ghana Initiative.

- **Social Services:** Progressed on 37 physical projects, including CHPS compounds and classroom blocks, though the doctor-to-population ratio (1:45,036) remains a critical challenge.
- **Governance:** Successfully conducted the Public Hearings and Participatory Rural Appraisals required to validate the successor 2026–2029 MTDP.

The Way Forward

To ensure a successful transition, the Assembly will prioritize the digitalization of its revenue database to enhance fiscal autonomy and improve project sequencing to clear the completion backlog. The strategies outlined in this report provide the evidence base for the launch of the 2026–2029 Medium-Term Development Plan, aimed at transforming the local agro-based economy and improving the quality of life for all citizens.

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CHAPTER ONE

1.0 Introduction

The 2025 Annual Progress Report (APR) presents a systematic assessment of the Adansi South District Assembly's performance in implementing the 2025 Composite Annual Action Plan (AAP). As the terminal year of the 2022–2025 District Medium-Term Development Plan (DMTDP), this report evaluates the cumulative progress made toward the district's socio-economic goals under the National Development Policy Framework, '*Agenda for Jobs II: Creating Prosperity and Equal Opportunity for All*'. It provides a data-driven account of physical and non-physical achievements, revenue mobilization performance, and the underlying factors affecting the implementation of terminal-year interventions to inform the strategic formulation of the successor 2026–2029 MTDP.

1.1 Purpose of Monitoring and Evaluation for the Year 2025

The primary purpose of the 2025 Monitoring and Evaluation (M&E) exercise is to provide a comprehensive assessment of the terminal year of the 2022–2025 District Medium-Term Development Plan (DMTDP). It serves as a critical tool for transparency and accountability, ensuring that the interventions implemented under the 2025 Annual Action Plan (AAP) strictly align with the national '*Agenda for Jobs II*' framework while contributing to the district's long-term socio-economic goals.

To strictly satisfy the guidelines for the 2025 reporting period, the M&E objectives focus on the following:

- *Terminal Performance Review:* Assessing the cumulative execution of the 2022–2025 DMTDP and identifying the specific structural factors behind the 17.09% implementation gap recorded at the close of the four-year plan period.
- *Verification of Outcomes:* Conducting field inspections and data validation to verify the physical completion of projects and the efficient utilization of inputs from funding sources such as the DACF, IGF, and UNCDF.
- *Strategic Transition:* Gathering documented lessons and performance data from the 2025 implementation cycle to establish a robust evidence base for the formulation of the 2026–2029 Medium-Term Development Plan.
- *Participatory Accountability:* Institutionalizing feedback loops through Participatory M&E (PM&E) tools, such as Community Scorecards and Public Hearings, to ensure



community aspirations are validated and service gaps are addressed in the next planning cycle.

- **Legislative Compliance:** Fulfilling the statutory mandates provided in the Local Governance Act, 2016 (Act 936) and the National Development Planning Commission (Systems) Act, 1994 (Act 480), which require the Assembly to report on progress to the ARCC and NDPC.

1.2 Summary of achievements of the implementation of the DMITDP

The Adansi South District Assembly's performance in 2025, the terminal year of the 2022–2025 District Medium-Term Development Plan (DMITDP), reflects a period of progressive but incomplete implementation. While the Assembly successfully executed a significant majority of planned interventions, structural constraints in the final year prevented the full attainment of established targets.

1.2.1 Analysis of the 2025 Annual Action Plan (AAP) Implementation

For the 2025 reporting period, the Assembly implemented 108 out of 120 planned activities, representing an execution rate of 90.00%, which fell short of the 95.00% target. A critical analysis of the implementation status reveals a notable decline in project finalization: completed interventions dropped to 53.33% in 2025, compared to 70.27% in 2024. This indicates a systemic challenge in transitioning ongoing works to full functionality during the terminal year. Furthermore, projects yet to start increased to 10.00%, significantly exceeding the 5.00% acceptable threshold and creating an implementation backlog for the next planning cycle.

Table 1: Proportion of Annual Action Plan Implemented, 2022–2025

Indicators	Baseline (2022)	Actual (2022)	Actual (2023)	Actual (2024)	Target (2025)	Actual (2025)
1. Proportion of AAP implemented	90.36%	91.51%	63.86%	62.88%	95.00%	90.00%
a. Percentage completed	61.44%	53.77%	26.05%	70.27%	60.00%	53.33%
b. Percentage ongoing	28.92%	37.54%	37.82%	12.60%	35.00%	36.67%
c. Percentage yet to start	9.64%	8.49%	36.15%	17.12%	5.00%	10.00%
Proportion of overall DMITDP implemented	91.89%	23.72%	39.49%	68.41%	100.00%	82.91%

Source: Adansi South DPCU, 2025

1.2.2 Cumulative DMITDP Implementation (2022–2025)

At the close of the four-year planning period, the cumulative implementation rate of the DMITDP reached 82.91%. While this demonstrates steady annual growth from 23.72% in 2022, it leaves an implementation gap of 17.09%. This gap is most evident in the Economic

Development and Governance dimensions, which recorded lower efficiency rates (81.82% and 94.44% respectively) compared to Environment, Infrastructure and Human Settlement, which achieved 100% execution efficiency for its 2025 terminal-year interventions.

Table 2: Details on the Annual Action Plan Implemented under the Agenda for Jobs Policy Framework

Development Dimension	2023		2024		2025		2025	
	Planned	Executed	Planned	Executed	Planned	Executed	Planned	Executed
1 Economic Development	22	22	27	14	29	17	22	18
2 Social Development	41	36	44	27	41	33	53	46
3 Environment, Infrastructure and Human Settlement	15	15	33	34	18	17	12	12
4 Governance, Corruption and Public Accountability	10	10	10	4	14	9	18	17
5 Emergency Planning and Preparedness	0	0	0	0	0	0	0	0
6 Implementation, Coordination, Monitoring and Evaluation	0	0	0	0	0	0	10	10
Total	108	97	110	76	111	91	120	108

Source: AS24-DCDC, 2023

1.2.3 Factors Underlying Performance and Implications for District Goals

The implementation gaps recorded in 2025 have direct implications for the district's goal of "Improving access to essential services" and "Strengthening the local agro-based economy". The decline in project completion rates was primarily driven by the following factors:

- **Funding Volatility:** Significant delays in the release of central government transfers, particularly the late disbursement of the Third Quarter DACF and UNCDF, hindered the Assembly's ability to honor certified payment certificates for active infrastructure projects.
- **Internal Revenue Shortfall:** Internally Generated Funds (IGF) performance declined by -1.57%, failing to meet the 10% growth target, which restricted the Assembly's capacity to bridge financing gaps for stalled projects.
- **Fiscal Overextension:** The initiation of 27 new capital projects in 2025 (comprising 76.73% of the capital envelope) relative to available cash flows contributed to the high volume of ongoing, rather than completed, works.

These terminal-year results underscore the urgent need for digitalizing the revenue database and improving project sequencing to ensure that the 17.09% unfinished portion of the current plan is effectively addressed in the successor 2026–2029 MTDP.

1.3 Challenges encountered in the implementation of the DMTDP

The implementation of the 2025 Annual Action Plan was constrained by several structural and financial obstacles that impeded the District's ability to reach its 95% execution target. To ensure a robust evidence base for the next planning cycle, these challenges are categorized below with their specific impacts:

- **Funding Predictability and Volatility:** The Assembly experienced significant delays in central government transfers, particularly the non-release or late disbursement of the Third Quarter DACF and UNCDF. This directly hindered the Assembly's ability to honor certified payment certificates for active infrastructure, contributing to the fact that only 10.81% of physical projects were fully completed by year-end.
- **Internal Revenue Underperformance:** Internally Generated Fund (IGF) mobilization reached only 42.9% of the annual target. This was exacerbated by an unreliable revenue database and a lack of digitized collection tools, which limited the Assembly's capacity to bridge financing gaps when statutory funds were delayed.
- **Fiscal Overextension:** The initiation of 27 new capital projects in the terminal year (representing 76.73% of the capital envelope) stretched available cash flows too thin across too many active contracts, leading to slower completion rates and a cumulative implementation gap of 17.09%.
- **Stakeholder and Land-Related Disputes:** Weak stakeholder collaboration in specific localities led to land-related disputes and resistance from affected parties. These conflicts disrupted site selection and delayed the commencement of several planned interventions, particularly in the infrastructure sector.
- **Logistical Constraints:** The Monitoring and Evaluation (M&E) team faced persistent shortages in vehicles and fuel, which limited the frequency of field inspections and technical supervision of projects in remote farming communities.

Figure 1 present a bar chart of 2021-2025 IGF revenue estimates vs. actuals for IGF, making the gap immediately visible.

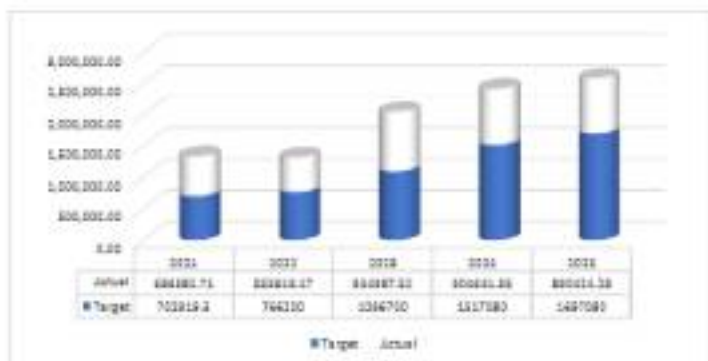


Figure 1. Internal Generated Fund Trend (2021 to 2025)

Source: ASDA DPCU Construct, 2025

1.4 Processes Involved and Difficulties Encountered

1.4.1 Process Involved

The Adani South District Assembly utilized a multi-layered Monitoring and Evaluation process designed to ensure transparency and community ownership.

1. Planning and Stakeholder Engagement

Stakeholders—including departments, units, agencies, CBOs, private sector actors, and citizens—were convened to review priorities and alternatives for the 2025 Annual Action Plan within the 2022–2025 Medium-Term Development Plan (MTDP).

The District Planning and Coordinating Unit (DPCU) identified relevant indicators and reviewed monitoring checklists, adapting them to guide the 2025 M&E process.

2. Implementation Monitoring

Intermittent meetings were held with stakeholders such as contractors, CSOs, Assembly Members, decentralized departments, government agencies (EPA, GWCL, ECG), chiefs, media, and community representatives.

Field visits by the DPCU, contractors, and beneficiaries monitored the progress of physical projects, engaged communities, and validated project implementation.

3. Sub-Committee and Executive Oversight

The Works Sub-committee conducted occasional site visits, with observations incorporated into draft reports.

The District Chief Executive (DCE) undertook community visits to gather feedback and assess program and project outcomes.

4. Town Hall and Participatory Exercises

Two Town Hall meetings in Q1 and Q3 engaged all stakeholder groups to review project status and incorporate feedback.

Participatory M&E exercises included:

- Community Score Card to assess transparency, accountability, and citizen participation in project implementation.
- Environmental Impact Assessment (EIA) to evaluate the environmental effects of projects and ensure community participation in environmental decisions.
- Sod-Cutting / Site Physical & Mechanical Evaluation (P&ME) to assess project readiness, site conditions, and early implementation activities with community involvement.
- Special care was taken to ensure that the voices of women, youth, and Persons with Disabilities (PWDs) were integrated into the process. For example, the 2025 community engagement drive covered 25 electoral areas and specifically targeted feedback on maternal health, educational support for PWDs, and youth empowerment initiatives.

5. Data Collection and Validation

The DPCU collected data from departments, units, and decentralized agencies on core district indicators, municipal-specific indicators, child protection, and 2025 Annual Action Plan implementation.

Quarterly data validation and review meetings ensured data accuracy, completeness, and incorporation of stakeholder feedback.

6. Compilation and Reporting

Findings were compiled by the DPCU technical working group, endorsed by the District Coordinating Director (DCD), and submitted to relevant authorities.

The participatory and comprehensive M&E process supported effective project implementation and the achievement of the Assembly's 2025 development objectives.



Figure 2: Processing involved in conducting M&E

1.4.1 Difficulties Encountered in M&E

Despite these efforts, the process was hampered by the inconsistent participation of some departmental heads and the lack of a centralized digital repository, which made the consolidation of cross-sectoral data manually intensive and prone to delays.

CHAPTER TWO

2.0 MONITORING AND EVALUATION ACTIVITIES REPORT

2.0 Introduction

This chapter provides a technical and data-driven account of the Adansi South District Assembly's performance during the 2025 terminal reporting period. It presents a systematic review of the physical and non-physical interventions executed under the 2025 Composite Annual Action Plan, analyzed within the broader framework of the 2022–2025 DMIDP.

To fulfill the requirements of the MDMDAs 2025 APR Preparation Guidelines, this section includes:

- **Project and Programme Status:** A detailed matrix of 37 physical and 14 non-physical interventions, linking implementation status to the district's strategic goals.
- **Financial Performance Analysis:** An update on revenue mobilization (IGF and statutory transfers) and a critical review of disbursements, including the mandatory CAPEX throw-forward and MTBF envelope analysis.
- **Indicator Performance:** A comparison of 2025 actual results against baselines and targets for both core national indicators and district-specific Integrated Social Services (ISS) variables.
- **Poverty and Social Development Update:** A progress report on mandated national interventions, including the Ghana School Feeding Programme, NHIS, and Feed Ghana.
- **Evaluations and Participatory M&E:** A summary of findings from Ex-Ante, Mid-Term, and Terminal evaluations, alongside structured citizen feedback gathered through Community Scorecards and Public Hearings.

By synthesizing these components, this chapter serves as the evidence base for identifying implementation gaps and informing the strategic direction of the successor 2026–2029 Medium-Term Development Plan.

2.1 Programme / Project Status for 2025

This section provides a systematic review of the execution status of physical and non-physical interventions planned for the terminal year of the 2022–2025 DMIDP. As required by the 2025 Guidelines, this analysis links physical progress to the district's strategic development objectives.

2.1.1 Analysis of Project Portfolio and Implementation Status

As of December 31, 2025, the Assembly monitored a total of 37 physical projects. The portfolio consists of 10 rollover projects (27.0%) from previous years and 27 newly initiated projects (73.0%).

Table 3: Summary of 2025 Project Implementation Status

Status	Number of Projects	Percentage (%)
Completed	4	10.81%
Ongoing	21	56.76%
Yet to Start	12	32.43%
Total	37	100%

Source: Adara South DPCU, 2025

The physical completion rate of 10.81% is a significant shortfall against the terminal-year target. While 56.76% of projects are ongoing, the high proportion of projects yet to start (32.43%) indicates a project initiation bottleneck caused by the late release of statutory funds.

2.1.2 Sectoral Distribution and Development Priorities

The allocation of the GHS 8,976,737.11 capital envelope reflects the district's priority on infrastructure delivery. The Works Department received the largest share (72.01%), followed by Central Administration (13.77%) and Health (10.67%). However, the Agriculture sector—a core pillar of the district economy—received the smallest allocation (3.55%) and recorded 0% physical progress on capital works, representing a critical gap in the terminal year.

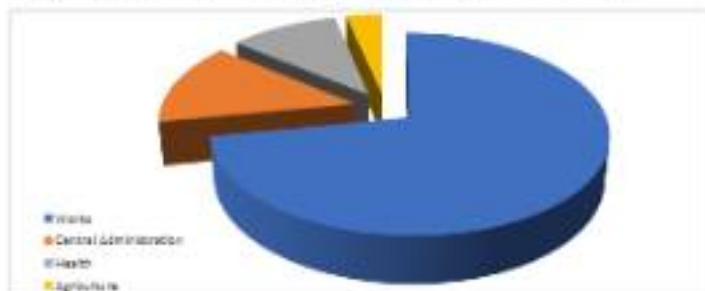


Figure 3: Department distribution of capital envelope

Source: DPCU Construct, 2026

2.1.3 Implications for District Goals and Objectives

The current status of project implementation has the following strategic implications:

- **Goal: Improving Access to Quality Social Services:** The slow progress in the Education sector (13.93% completion) and Health (23.16% completion) means that the anticipated expansion in KG enrollment and maternal health coverage was not fully realized by the end of the MTDP cycle.
- **Goal: Strengthening the Local Agro-based Economy:** The 0% physical progress in agricultural infrastructure and the suspension of the GPSNP 2 project in June 2025 stalled the rehabilitation of 25 hectares of degraded land, directly affecting the livelihood targets for vulnerable households.
- **Fiscal Sustainability:** The strategy of initiating 27 new projects (comprising 76.73% of the capital envelope) relative to available cash flows has led to fiscal overextension. This creates a significant CAPEX throw-forward burden for the successor 2026–2029 MTDP.

2.2.2 Internally Generated Fund (IGF) Performance and Constraints

The Assembly realized GHS 890,424.23 in IGF, achieving only 52.47% of the target. A critical factor in this performance was the heavy reliance on royalties, which contributed GHS 320,000.00 (35.4%) to the total IGF.

- **Structural Weaknesses:** Most internally controlled sources underperformed significantly, with Fines, Penalties and Forfeits achieving only 14.6% and Licenses at 37.8%.
- **Challenges:** The underperformance is attributed to incomplete property databases, limited enforcement of by-laws, and weak collection oversight in rural markets.



Figure 4. Internal Generated Fund Performance, 2025

Source: ASDA DPCU Construct, 2026

2.2.3 Statutory and Donor Fund Volatility

Statutory transfers exhibited extreme pronounced volatility in the terminal year:

- **DACF Shortfall:** The District's largest funding source, the DACF, saw a shortfall of over GHS 11.6 million, with only 44.1% of the estimated amount released.
- **Zero Inflows:** Critical development windows such as the DACF-BFG and GPSNP 2 recorded 0% performance, the latter due to a temporary national suspension.
- **Donor Consistency:** In contrast, the UNCDF achieved near-full release, providing a stable window for climate adaptation projects.

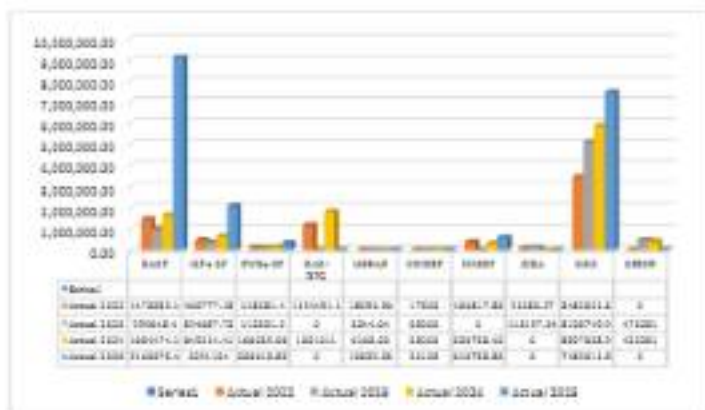


Figure 5. Central Government Releases (2021- 2025)
 Source: ASDA DPCU Construct, 2025

2.2.4 Implications of Revenue Performance on District Goals

The financial situation in 2025 has created immediate obstacles to the attainment of the district's terminal-year goals:

- **Infrastructure Gaps:** The GHS 11.6 million DACF shortfall directly delayed the construction and maintenance of roads, classroom blocks, and health facilities, leading to a physical completion rate of only 10.81%.
- **Social Protection Constraints:** The 39% performance of the PWDs Common Fund and the minimal 0.10% share of total revenue allocated to Integrated Social Services (ISS) limited the scope of livelihood training and child protection interventions.
- **Economic Stagnation:** The suspension of GPSNP 2 and the lack of agricultural input funding under Feed Ghana hindered the goal of "Strengthening the local agro-based economy," as farmers were forced to purchase high-cost inputs privately.
- **Sustainability Risks:** The heavy dependence on extractive royalties (35.4% of IGF) poses a long-term risk to fiscal autonomy, necessitating the urgent implementation of the proposed digitized revenue database.

2.3 Update on Disbursement

This section provides a detailed analysis of the Assembly's expenditures for the 2023 fiscal reporting period. To better understand the 2023-2024 APF Program in Disbursements, this analysis distinguishes between unrestricted and Constrained Capital Expenditure (CAPEX) and evaluates the implications of the 2023-2024 APF Program on the 2023-2024 MHP.

Category	2023	2022	2021	2020	2019
Capital Expenditure	1,234,567	987,654	765,432	543,210	321,098
Operating Expenses	876,543	654,321	432,109	210,987	98,765
Administrative Expenses	543,210	432,109	321,098	210,987	109,876
Research and Development	321,098	210,987	109,876	98,765	87,654
Marketing and Sales	210,987	109,876	98,765	87,654	76,543
General and Administrative	109,876	98,765	87,654	76,543	65,432
Other	98,765	87,654	76,543	65,432	54,321

Annual Performance Overview

The 2023 fiscal year was characterized by significant budget expansion for most executive performance:

- Budget Execution Gap:** Although the Assembly approved 100% of the budget, only 85% of the budget was spent, resulting in a budget execution rate of 85%, compared to 95% in 2022.
- Revenue Discrepancy:** Revenues exceeded 92.4%, execution and accounted for 48.7% of total expenditure, reinforcing the structural gap toward balanced budgets.
- Moderate Operational Spending:** Goods and services recorded 12.7% execution, indicating partial absorption but continued operational needs.

- **Weak Capital Absorption:** CAPEX executed only 18.9% execution despite increased allocation, reflecting procurement delays, project readiness gaps, and cash flow constraints.

Implications of Expenditure Patterns on Service Costs

The 2024 expenditure structure presents critical development implications:

- **Infrastructure Delivery Delay:** Low CAPEX execution limited progress on roads, schools, health facilities, and water systems, worsening physical project completion rates.
- **Limited Development Leverage:** The dominance of consumption expenditures reduced fiscal space for capital investments and growth-oriented interventions.
- **HEC Implementation Constraints:** Although 8.10% of total revenue was allocated to Integrated Social Services (ISS), low operational and capital absorption constrained service expansion and impact.
- **Declining Absorptive Efficiency:** The widening gap between approved budgets and actual spending signals implementation weaknesses that could erode future fiscal margins.

3.2.1 Capex Budget Performance Analysis

The *consistency divergence* between the initial budget estimates (Commitment) and the actual funds released by the central government and donors (Execution) is a measure execution efficiency.

Table 5: CAPEX Budget Performance Analysis, 2024

Item	Commitment		Execution		Variance	
	Approved (B)	Actual (B)	Approved (B)	Actual (B)	(B)	(%)
CAPEX	1,200,000	225,000	1,200,000	225,000	-975,000	-81.25%

Item	Income		Sales		Expenses		Balance	
	Precedent (A)	Presented (B)	0	(B)	(A-B)	(B-B)	0-B	
CAF	14,100,000	14,100,000	20,000,000	20,000,000	6,000,000	20,000,000	1,000,000	
Bank	1,000,000,000	1,000,000,000	1,000,000,000	1,000,000,000	1,000,000,000	1,000,000,000	1,000,000,000	
Total	1,014,100,000	1,014,100,000	1,020,000,000	1,020,000,000	1,006,000,000	1,020,000,000	1,001,000,000	

Source: *Account Book Finance Department, 2020*

Analysis of Utilization

Data from Table 6 reveals a significant gap in budget execution. While the central government reduced 50.7% of the estimated ODR funds, the Assembly only effectively utilized 1000-1.77 million (approximately 22%) of its total allocation. This underutilization was primarily driven by the late release of the Third Quarter DAF, which prevented the processing of certified payment certificates for contractors before the fiscal year's close.

2.2.2 CAPEX budget allocation and implementation for infrastructure projects

This section (see Annex d) provides a summary of the Assembly's Medium-Term Plan (2023–2025), including the Total Medium-Term Plan Expenditure, Multi-Year CAPEX, MTRF Expenditure, and disbursement. It outlines details of capital projects such as project division, contractors, completion status, and expenditure to date, time overruns, and land acquisition issues. Despite implementation challenges, the Assembly remains committed to prudent financial management, effective project execution, and strategic stakeholder engagement to achieve its infrastructure development objectives.

2.2.2.1 Consolidate CAPEX Three-Yearward and MTRF Envelope (2023-2025)

A mandatory requirement for 2023 reporting is the analysis of financial commitments (precontracting payments) being carried over the next planning cycle.

Table 7: Cumulative CAPEX Three-Forecast and MTBF Savings (2023-2028)

Item	Amount (€M)
CAPEX Three-Forecast	67,133,293.67
MTBF Saving	65,067,324.12
Variance	1,915,138.55

Source: Adapted from EPICU, 2023

Key Insights

- **Fiscal Prudence:** The substantial CAPEX three-forecast of €65.1 billion is a direct consequence of initiating 27 new capital projects in the terminal year (representing 75.7% of the capital envelope) without sufficient cash flow to finance them.
- **Budgetary Sustainability:** While the positive variance of €1.9 billion indicates that the district's Medium-Term Budget Framework (MTBF) was technically above three-colours, it leaves minimal fiscal space for new interventions in the first year of the 2026-2029 MTBF.

Implications of Expenditure Patterns on District Goals

- **Goal: Improving Access to Quality Social Services:** The 27% reduction rate of allowed CAPEX explains why the physical completion of classrooms (73.6%) and health facilities (73.1%) remained low, meaning terminal-year enrollment and maternal health targets were not fully achieved.
- **Goal: Strengthening the Local Agro-based Economy:** The Agriculture sector recorded 0.0% expenditure against its €15.7 billion allocation, representing a total implementation gap for productive infrastructure in the terminal year.

- Asset Sustainability:** The Assembly faced a CEB 0.47 trillion funding gap for maintenance (CEB 2.18tr required vs CEB 1.71tr allocated). The ability to fund the renovation of productive assets like the slaughterhouse and agricultural quarters will likely result in higher rehabilitation costs in the next plan period.

2.2.4 Analysis of Outstanding CAPEX Commitments

2.2.4.1 Active Project Portfolio

A key requirement of the 2021 financial reporting is the analysis of outstanding capital commitments and the extent to which the capital envelope provisions ongoing (roll-over) projects over new project initiations.

Out of the total capital envelope of CEB 20,135,545.87, only CEB 338,000.00 was allocated to roll-over projects, while CEB 2,251,562.08 was spent on new projects.

Table 2. Analysis of capital savings spent on active projects

Department	Capital savings released	Savings spent on roll-over projects	Savings spent on new projects
Water	14,336,000.00	0.00	1,286,362.08
Municipal Administration	5,751,141.44	300,000.00	435,267.32
Health	1,180,000.00	1,000,000.00	134,000.00
Agriculture	768,300.00	0.00	0.00
Total	22,035,441.44	138,000.00	1,855,629.40

Key Insights

- Low Roll-over Provisioning:** Only 2.67% of the capital envelope was applied to roll-over projects, indicating limited prioritization of ongoing commitments.

- **Under-allocated LA Works:** Although Works received the target allocation (US\$ 14.7 million), it recorded no further expenditure and utilized only US\$ 1.29 million for new projects, significantly below planned investment levels.
- **Agriculture Implementation Gap:** Agriculture recorded zero expenditure against its US\$ 714,000.00 allocation, representing a complete capital implementation gap.
- **Misaligned Continuity in Capital Administration:** Capital Administration discontinued capital balance between rollover and new project spending, causing some continuity of expenditure.

3.2.3 Departmental Implications of CAPEX Three Forward

The review of active projects shows that most sectors maintained their original contract costs without cost overruns. The only variation occurred in Services and Information.

3.2.4 Estimated Cost and Cost overruns of Active Projects

The review of active projects shows that most sectors maintained their original contract costs without cost overruns. The only variation occurred in Services and Information.

Table 7. Estimated Cost and Cost overruns of Active Projects

Sector	Total Estimated Cost	Actual Estimated Cost	Cost Overruns	Contract Payment	Unexpended Contract	% Unexpended Contract
Services	1,271,281.35	1,311,481.71	40.20	1,211,280.16	60,001.55	4.72
Health	1,427,380.00	1,427,380.00	0.00	1,396,600.00	30,780.00	2.16
Roads & Transport	1,577,235.00	1,577,235.00	0.00	1,567,734.74	9,500.26	0.60
Water & Sanitation	1,170,000.00	1,170,000.00	0.00	1,162,734.00	7,266.00	0.62
Agriculture	200,000.00	200,000.00	0.00	0.00	200,000.00	100.00
Energy	380,000.00	380,000.00	0.00	0.00	380,000.00	100.00
Trade and Industry	1,200,000.00	1,200,000.00	0.00	0.00	1,200,000.00	100.00
Construction & Security	474,720.00	474,720.00	0.00	222,510.00	252,210.00	53.15

Issue	Total Budgeted Cost	Budget Available	Total Spend	Actual Progress	Outstanding Work	% Total Spend
Capital and Expenditure	1,151,000,000	622,000,000	76,000,000	6.6%	1,075,000,000	6.6%

Key Financial Insights

- **High Outstanding Balance:** Education has the largest unspent cost (GBP 7.22 billion) but only 13.83% completion, leaving a substantial outstanding commitment of GBP 5.18 billion.
- **Zero Program Spend:** Trade & Industry, Applications, and Energy awarded no payment or physical program, representing major delivery risks.
- **Moderate but Slow Progress:** Roads & Transport (20.83%), Water & Sanitation (24.94%), and Health (21.10%) indicate ongoing activity but at slow execution rates.
- **Relatively Strong Performance:** Governance & Security awarded 91.56% completion, while Tourism and Recreation achieved near full completion (99.39%).

Total outstanding commitments across all active project streams approximately GBP 5.81 billion, representing a substantial future financing obligation.

Financial Implications for the 2024 Financing Cycle

- Outstanding balances will increase the 2024 CAPEX draw-down, limiting fiscal flexibility in the first year of the new MTDF.
- Low relative prioritization of high-value sectors such as Health and Applications threatens timely completion of deliverables and production investments.
- Contract retention of new projects without adequate completion leading may exacerbate payment arrears and contractor delays.
- Enhanced cash flow forecasting, phased project initiation, and stricter commitment controls will be necessary to improve capital budget efficiency.

Conclusion

The CAPEX assessment analysis highlights significant outstanding financial obligations, slow implementation of key systems, and limited rollover prioritization. With no cost increases, funding gaps and delayed execution remain the main risks to timely project completion. Improved project sequencing, realistic resource projections, and disciplined capital allocation will be critical to reexamining rollover burdens and enhancing overall capital investment performance.

By Subgroup (Demographic, Geographic, Behavioral)	Number (n)	Level 1 (n)	Level 2 (n)	Level 3 (n)	Level 4 (n)	Level 5 (n)	Key Program Objectives (Strategic Objectives to Support Key Results)	Key Performance Indicators (KPIs)
1. Overall	100	20%	30%	40%	50%	60%		
2. Demographic								
a. Age Group	20	20%	30%	40%	50%	60%	1. Increase retention rate for 18-24 age group	1. Retention rate (18-24)
b. Gender	20	20%	30%	40%	50%	60%	2. Increase conversion rate for female users	2. Conversion rate (female)
c. Education	20	20%	30%	40%	50%	60%	3. Increase engagement score for high school graduates	3. Engagement score (HS)
3. Geographic								
a. Region A	20	20%	30%	40%	50%	60%	4. Increase user activity in Region A	4. User activity (Region A)
b. Region B	20	20%	30%	40%	50%	60%	5. Increase customer satisfaction in Region B	5. Customer satisfaction (Region B)
c. Region C	20	20%	30%	40%	50%	60%	6. Increase repeat purchase rate in Region C	6. Repeat purchase rate (Region C)
4. Behavioral								
a. High Value	20	20%	30%	40%	50%	60%	7. Increase average order value for high-value users	7. Average order value (High Value)
b. Frequent	20	20%	30%	40%	50%	60%	8. Increase session duration for frequent users	8. Session duration (Frequent)
c. New	20	20%	30%	40%	50%	60%	9. Increase conversion rate for new users	9. Conversion rate (New)
5. Summary (Overall KPI)	100%	100%	100%	100%	100%	100%		
Goal: Drive Revenue Growth								
1. Revenue Growth								
a. Q1 2023	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	1. Increase Conversion Rate	1. Conversion Rate
b. Q2 2023	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	2. Increase Retention Rate	2. Retention Rate
c. Q3 2023	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	3. Increase Average Order Value	3. Average Order Value
d. Q4 2023	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	4. Increase Customer Lifetime Value	4. Customer Lifetime Value
e. Q1 2024	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	5. Increase Repeat Purchase Rate	5. Repeat Purchase Rate
f. Q2 2024	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	6. Increase User Engagement	6. User Engagement
g. Q3 2024	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	7. Increase Customer Satisfaction	7. Customer Satisfaction
h. Q4 2024	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	8. Increase New User Acquisition	8. New User Acquisition
i. Q1 2025	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	9. Increase Marketing ROI	9. Marketing ROI
j. Q2 2025	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	10. Increase Customer Churn Rate	10. Customer Churn Rate
k. Q3 2025	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	11. Increase Customer Lifetime Value	11. Customer Lifetime Value
l. Q4 2025	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	12. Increase Customer Satisfaction	12. Customer Satisfaction
m. Q1 2026	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	13. Increase New User Acquisition	13. New User Acquisition
n. Q2 2026	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	14. Increase Marketing ROI	14. Marketing ROI
o. Q3 2026	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	15. Increase Customer Churn Rate	15. Customer Churn Rate
p. Q4 2026	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	16. Increase Customer Lifetime Value	16. Customer Lifetime Value
q. Q1 2027	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	17. Increase Customer Satisfaction	17. Customer Satisfaction
r. Q2 2027	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	18. Increase New User Acquisition	18. New User Acquisition
s. Q3 2027	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	19. Increase Marketing ROI	19. Marketing ROI
t. Q4 2027	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	20. Increase Customer Churn Rate	20. Customer Churn Rate
u. Q1 2028	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	21. Increase Customer Lifetime Value	21. Customer Lifetime Value
v. Q2 2028	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	22. Increase Customer Satisfaction	22. Customer Satisfaction
w. Q3 2028	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	23. Increase New User Acquisition	23. New User Acquisition
x. Q4 2028	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	24. Increase Marketing ROI	24. Marketing ROI
y. Q1 2029	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	25. Increase Customer Churn Rate	25. Customer Churn Rate
z. Q2 2029	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	26. Increase Customer Lifetime Value	26. Customer Lifetime Value
aa. Q3 2029	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	27. Increase Customer Satisfaction	27. Customer Satisfaction
ab. Q4 2029	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	28. Increase New User Acquisition	28. New User Acquisition
ac. Q1 2030	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	29. Increase Marketing ROI	29. Marketing ROI
ad. Q2 2030	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	30. Increase Customer Churn Rate	30. Customer Churn Rate
ae. Q3 2030	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	31. Increase Customer Lifetime Value	31. Customer Lifetime Value
af. Q4 2030	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	32. Increase Customer Satisfaction	32. Customer Satisfaction
ag. Q1 2031	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	33. Increase New User Acquisition	33. New User Acquisition
ah. Q2 2031	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	34. Increase Marketing ROI	34. Marketing ROI
ai. Q3 2031	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	35. Increase Customer Churn Rate	35. Customer Churn Rate
aj. Q4 2031	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	36. Increase Customer Lifetime Value	36. Customer Lifetime Value
ak. Q1 2032	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	37. Increase Customer Satisfaction	37. Customer Satisfaction
al. Q2 2032	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	38. Increase New User Acquisition	38. New User Acquisition
am. Q3 2032	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	39. Increase Marketing ROI	39. Marketing ROI
an. Q4 2032	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	40. Increase Customer Churn Rate	40. Customer Churn Rate
ao. Q1 2033	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	41. Increase Customer Lifetime Value	41. Customer Lifetime Value
ap. Q2 2033	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	42. Increase Customer Satisfaction	42. Customer Satisfaction
aq. Q3 2033	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	43. Increase New User Acquisition	43. New User Acquisition
ar. Q4 2033	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	44. Increase Marketing ROI	44. Marketing ROI
as. Q1 2034	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	45. Increase Customer Churn Rate	45. Customer Churn Rate
at. Q2 2034	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	46. Increase Customer Lifetime Value	46. Customer Lifetime Value
au. Q3 2034	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	47. Increase Customer Satisfaction	47. Customer Satisfaction
av. Q4 2034	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	48. Increase New User Acquisition	48. New User Acquisition
aw. Q1 2035	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	49. Increase Marketing ROI	49. Marketing ROI
ax. Q2 2035	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	50. Increase Customer Churn Rate	50. Customer Churn Rate
ay. Q3 2035	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	51. Increase Customer Lifetime Value	51. Customer Lifetime Value
az. Q4 2035	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	52. Increase Customer Satisfaction	52. Customer Satisfaction
ba. Q1 2036	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	53. Increase New User Acquisition	53. New User Acquisition
bb. Q2 2036	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	54. Increase Marketing ROI	54. Marketing ROI
bc. Q3 2036	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	55. Increase Customer Churn Rate	55. Customer Churn Rate
bd. Q4 2036	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	56. Increase Customer Lifetime Value	56. Customer Lifetime Value
be. Q1 2037	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	57. Increase Customer Satisfaction	57. Customer Satisfaction
bf. Q2 2037	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	58. Increase New User Acquisition	58. New User Acquisition
bg. Q3 2037	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	59. Increase Marketing ROI	59. Marketing ROI
bh. Q4 2037	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	60. Increase Customer Churn Rate	60. Customer Churn Rate
bi. Q1 2038	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	61. Increase Customer Lifetime Value	61. Customer Lifetime Value
bj. Q2 2038	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	62. Increase Customer Satisfaction	62. Customer Satisfaction
bk. Q3 2038	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	63. Increase New User Acquisition	63. New User Acquisition
bl. Q4 2038	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	64. Increase Marketing ROI	64. Marketing ROI
bm. Q1 2039	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	65. Increase Customer Churn Rate	65. Customer Churn Rate
bn. Q2 2039	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	66. Increase Customer Lifetime Value	66. Customer Lifetime Value
bo. Q3 2039	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	67. Increase Customer Satisfaction	67. Customer Satisfaction
bp. Q4 2039	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	68. Increase New User Acquisition	68. New User Acquisition
bq. Q1 2040	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	69. Increase Marketing ROI	69. Marketing ROI
br. Q2 2040	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	70. Increase Customer Churn Rate	70. Customer Churn Rate
bs. Q3 2040	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	71. Increase Customer Lifetime Value	71. Customer Lifetime Value
bt. Q4 2040	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	72. Increase Customer Satisfaction	72. Customer Satisfaction
bu. Q1 2041	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	73. Increase New User Acquisition	73. New User Acquisition
bv. Q2 2041	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	74. Increase Marketing ROI	74. Marketing ROI
bv. Q3 2041	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	75. Increase Customer Churn Rate	75. Customer Churn Rate
bv. Q4 2041	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	76. Increase Customer Lifetime Value	76. Customer Lifetime Value
bv. Q1 2042	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	77. Increase Customer Satisfaction	77. Customer Satisfaction
bv. Q2 2042	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	78. Increase New User Acquisition	78. New User Acquisition
bv. Q3 2042	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	79. Increase Marketing ROI	79. Marketing ROI
bv. Q4 2042	\$1,000,000	\$1,000,000	\$1,000,					

By Subsector (Government, Non-Government, Unspecified)	Quarter (2004)	2002		2003		2004		By Programme Category (All programmes in the year)	By Programme Category (All programmes in the year)	By Programme Category (All programmes in the year)
		2002	2003	2002	2003	2002	2003			
Percentage of population with access										
Percentage of population with access to electricity										
Total	M	72.7%	77.1%	84.4%	74.3%	74.4%	81.7%	<ul style="list-style-type: none"> 1) 2004: percentage of people with access to electricity 2) Government (central, regional and local) electricity supply companies, and national electricity companies 3) Government of individual countries (not UN/WHO) 4) National/Regional companies or institutions with Government/Local/Regional or Community/Local government 		<ul style="list-style-type: none"> 1) 2004: percentage of population with access to electricity 2) Government (central, regional and local) electricity supply companies, and national electricity companies 3) Government of individual countries (not UN/WHO) 4) National/Regional companies or institutions with Government/Local/Regional or Community/Local government
	M	72.7%	77.1%	84.4%	74.3%	74.4%	81.7%			
	F	72.7%	77.1%	84.4%	74.3%	74.4%	81.7%			
Agriculture	M	72.8%	77.2%	84.5%	74.4%	74.5%	81.8%			
	M	72.8%	77.2%	84.5%	74.4%	74.5%	81.8%			
	F	72.8%	77.2%	84.5%	74.4%	74.5%	81.8%			
Industry	M	72.9%	77.3%	84.6%	74.5%	74.6%	81.9%			
	M	72.9%	77.3%	84.6%	74.5%	74.6%	81.9%			
	F	72.9%	77.3%	84.6%	74.5%	74.6%	81.9%			
Retail	M	73.0%	77.4%	84.7%	74.6%	74.7%	82.0%			
	M	73.0%	77.4%	84.7%	74.6%	74.7%	82.0%			
	F	73.0%	77.4%	84.7%	74.6%	74.7%	82.0%			
Household	M	73.1%	77.5%	84.8%	74.7%	74.8%	82.1%			
	M	73.1%	77.5%	84.8%	74.7%	74.8%	82.1%			
	F	73.1%	77.5%	84.8%	74.7%	74.8%	82.1%			
Regional (Urban)	M	73.2%	77.6%	84.9%	74.8%	74.9%	82.2%			
	M	73.2%	77.6%	84.9%	74.8%	74.9%	82.2%			
	F	73.2%	77.6%	84.9%	74.8%	74.9%	82.2%			
Number of lines and main equipment										
Total (lines)	M	73.3%	77.7%	85.0%	74.9%	75.0%	82.3%	<ul style="list-style-type: none"> 1) 2004: percentage of population with access to electricity 2) Government (central, regional and local) electricity supply companies, and national electricity companies 3) Government of individual countries (not UN/WHO) 4) National/Regional companies or institutions with Government/Local/Regional or Community/Local government 		<ul style="list-style-type: none"> 1) 2004: percentage of population with access to electricity 2) Government (central, regional and local) electricity supply companies, and national electricity companies 3) Government of individual countries (not UN/WHO) 4) National/Regional companies or institutions with Government/Local/Regional or Community/Local government
	M	73.3%	77.7%	85.0%	74.9%	75.0%	82.3%			
	F	73.3%	77.7%	85.0%	74.9%	75.0%	82.3%			
Cable (lines)	M	73.4%	77.8%	85.1%	75.0%	75.1%	82.4%			
	M	73.4%	77.8%	85.1%	75.0%	75.1%	82.4%			
	F	73.4%	77.8%	85.1%	75.0%	75.1%	82.4%			
Telephone (lines)	M	73.5%	77.9%	85.2%	75.1%	75.2%	82.5%			
	M	73.5%	77.9%	85.2%	75.1%	75.2%	82.5%			
	F	73.5%	77.9%	85.2%	75.1%	75.2%	82.5%			
Percentage of population with access to telephony (mainlines)										
Total	M	73.6%	78.0%	85.3%	75.2%	75.3%	82.6%	1) 2004: percentage of population with access to telephony (mainlines)	2) Government (central, regional and local) telephone supply companies	3) Government of individual countries (not UN/WHO)

By Subsector (Government, Non-Government, International)	Yearly (2017)	2018	2019	2020	2021	2022	By Programme (Education, Health, Environment)	By Organisation (UN, World Bank, etc.)
1. Overview of the population with access to reproductive services								
1.1 Total	17,145	16,816	16,544	16,272	16,000	15,728	1.1.1 Total	1.1.2 Total
1.2 Government	12,300	12,100	11,900	11,700	11,500	11,300	1.2.1 Government	1.2.2 Government
1.3 Non-Government	4,845	4,716	4,644	4,572	4,500	4,428	1.3.1 Non-Government	1.3.2 Non-Government
1.4 International	0	0	0	0	0	0	1.4.1 International	1.4.2 International
2. Detailed types of contraceptive methods								
2.1 Modern methods	10,000	9,800	9,600	9,400	9,200	9,000	2.1.1 Modern methods	2.1.2 Modern methods
2.2 Traditional methods	7,145	7,016	6,944	6,872	6,800	6,728	2.2.1 Traditional methods	2.2.2 Traditional methods
2.3 Total	17,145	16,816	16,544	16,272	16,000	15,728	2.3.1 Total	2.3.2 Total
2.4 Contraceptive prevalence rate (CPR)	65%	64%	63%	62%	61%	60%	2.4.1 CPR	2.4.2 CPR
2.5 Unmet need for family planning	15%	15%	15%	15%	15%	15%	2.5.1 Unmet need	2.5.2 Unmet need
2.6 Total population	26,000,000	26,000,000	26,000,000	26,000,000	26,000,000	26,000,000	2.6.1 Total population	2.6.2 Total population
2.7 Total population aged 15-49	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	2.7.1 Total population aged 15-49	2.7.2 Total population aged 15-49
2.8 Total population aged 15-49 (15-19)	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	2.8.1 Total population aged 15-49 (15-19)	2.8.2 Total population aged 15-49 (15-19)
2.9 Total population aged 15-49 (20-24)	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	2.9.1 Total population aged 15-49 (20-24)	2.9.2 Total population aged 15-49 (20-24)
2.10 Total population aged 15-49 (25-29)	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	2.10.1 Total population aged 15-49 (25-29)	2.10.2 Total population aged 15-49 (25-29)
2.11 Total population aged 15-49 (30-34)	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	2.11.1 Total population aged 15-49 (30-34)	2.11.2 Total population aged 15-49 (30-34)
2.12 Total population aged 15-49 (35-39)	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	2.12.1 Total population aged 15-49 (35-39)	2.12.2 Total population aged 15-49 (35-39)
2.13 Total population aged 15-49 (40-44)	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	2.13.1 Total population aged 15-49 (40-44)	2.13.2 Total population aged 15-49 (40-44)
2.14 Total population aged 15-49 (45-49)	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	2.14.1 Total population aged 15-49 (45-49)	2.14.2 Total population aged 15-49 (45-49)

By Subsector (Manufacturing, Construction, etc.)	Quarter	2014		2015		2016		Key Performance Indicators (KPIs) measured to the year	Other environmental	
		Q1	Q2	Q1	Q2	Q1	Q2			
Strategic Objectives: Performance Indicators and Status Indicators										
Goal: Reduced Air Pollutant Emissions and Green Building Built Environment										
1. Percentage of road covered by green vegetation										
Year	2014	2015	2016	2017	2018	2019	2020	1. Increase Green Space (percentage of City's Roadside Green Space)	2. Increase Green to improve quality of life and environment	3. Increase percentage of green space in urban areas
Year	2014	2015	2016	2017	2018	2019	2020			
Year	2014	2015	2016	2017	2018	2019	2020			
2. Percentage of accessibility covered by mobility										
Year	2014	2015	2016	2017	2018	2019	2020	1. Support mobility and urban accessibility	2. Increase mobility by supporting activities	3. Increase Green Building percentage covered by mobility accessibility in urban areas
Year	2014	2015	2016	2017	2018	2019	2020			
Year	2014	2015	2016	2017	2018	2019	2020			
3. Number of water bodies affected by climate										
1. Number	0	0	0	0	0	0	0	1. Decreasing number and size of water bodies	2. Lack of support for water bodies	3. Increase number of water bodies and support for water bodies
2. Fresh	0	0	0	0	0	0	0			
3. Wood/Non-wood	0	0	0	0	0	0	0			
Strategic Objectives: Corporate Public Accountability and Compliance										
Goal: Increase Safety, Internal and External Ethics										
Support area of ethics										
1. Number	0.0	0	0	0	0	0	0	1. Support ethical code of conduct	2. Increase compliance	3. Increase compliance and support
2. Training	0.0	0	0	0	0	0	0	1. Increase training and support	2. Increase training and support	3. Increase training and support
3. Audit	0.0	0	0	0	0	0	0			
4. Monitor	0.0	0	0	0	0	0	0			
5. Compliance	0.0	0	0	0	0	0	0			

By Subject	Number	Level	Level	Level	Level	Level	By Program/Division	By Program/Division	By Program/Division
Development	2000	2001	2002	2003	2004	2005	2006	2007	2008
1. Department of Education									
2. Department of Health Services									
3. Department of Public Health	100	100	100	100	100	100	100	100	100
4. Department of Nursing									
5. Department of Social Work									
6. Department of Counseling									
7. Department of Psychology									
8. Department of Human Services									
9. Department of Community Health									
10. Department of Health Services									
11. Department of Nursing									
12. Department of Social Work									
13. Department of Counseling									
14. Department of Psychology									
15. Department of Human Services									
16. Department of Community Health									
17. Department of Health Services									
18. Department of Nursing									
19. Department of Social Work									
20. Department of Counseling									
21. Department of Psychology									
22. Department of Human Services									
23. Department of Community Health									
24. Department of Health Services									
25. Department of Nursing									
26. Department of Social Work									
27. Department of Counseling									
28. Department of Psychology									
29. Department of Human Services									
30. Department of Community Health									
31. Department of Health Services									
32. Department of Nursing									
33. Department of Social Work									
34. Department of Counseling									
35. Department of Psychology									
36. Department of Human Services									
37. Department of Community Health									
38. Department of Health Services									
39. Department of Nursing									
40. Department of Social Work									
41. Department of Counseling									
42. Department of Psychology									
43. Department of Human Services									
44. Department of Community Health									
45. Department of Health Services									
46. Department of Nursing									
47. Department of Social Work									
48. Department of Counseling									
49. Department of Psychology									
50. Department of Human Services									
51. Department of Community Health									
52. Department of Health Services									
53. Department of Nursing									
54. Department of Social Work									
55. Department of Counseling									
56. Department of Psychology									
57. Department of Human Services									
58. Department of Community Health									
59. Department of Health Services									
60. Department of Nursing									
61. Department of Social Work									
62. Department of Counseling									
63. Department of Psychology									
64. Department of Human Services									
65. Department of Community Health									
66. Department of Health Services									
67. Department of Nursing									
68. Department of Social Work									
69. Department of Counseling									
70. Department of Psychology									
71. Department of Human Services									
72. Department of Community Health									
73. Department of Health Services									
74. Department of Nursing									
75. Department of Social Work									
76. Department of Counseling									
77. Department of Psychology									
78. Department of Human Services									
79. Department of Community Health									
80. Department of Health Services									
81. Department of Nursing									
82. Department of Social Work									
83. Department of Counseling									
84. Department of Psychology									
85. Department of Human Services									
86. Department of Community Health									
87. Department of Health Services									
88. Department of Nursing									
89. Department of Social Work									
90. Department of Counseling									
91. Department of Psychology									
92. Department of Human Services									
93. Department of Community Health									
94. Department of Health Services									
95. Department of Nursing									
96. Department of Social Work									
97. Department of Counseling									
98. Department of Psychology									
99. Department of Human Services									
100. Department of Community Health									

By Subsector (Manufacturing, Construction, Services)	Quarter (2014)	2013		2014		By Subsector (Manufacturing, Construction, Services)	By Subsector (Manufacturing, Construction, Services)	By Subsector (Manufacturing, Construction, Services)
		2013	2014	2013	2014			
Total	Q1 2014	143	175	161	160	176	---	---
	Q2 2014	141	160	160	161	173	---	---
	Q3 2014	144	161	161	161	160	---	---
	Q4 2014	147	160	161	161	170	---	---
	Q1 2015	146	171	161	160	174	---	---

2.4.2 Analysis of Result Implications on District Goals

The indicator results for the terminal year show a district characterized by high agricultural productivity but stagnating social and fiscal outcomes:

- **Goal: Strengthening the Local Agro-based Economy:** Output for rice and maize exceeded targets (reaching 3,603mt and 7,324mt respectively), indicating success in land expansion and farmer registration under the Feed Ghana Initiative. However, the failure to create more than 17 new agricultural jobs suggests that productivity gains are not yet translating into significant local employment.
- **Goal: Improving Access to Quality Social Services:** The Net Enrollment Ratio in Primary schools declined to 81.35%, and the Maternal Mortality Ratio worsened to 244 per 100,000 live births. These results imply that the district's investment in CHPS compounds and classrooms blocks (only 10.81% physical completion) has not yet been sufficient to improve survival and education outcomes.
- **Goal: Promoting Inclusive and Sustainable Economic Growth:** The -1.57% decline in IGF growth is a critical failure against the 10% growth target, highlighting that the district's fiscal autonomy weakened in the terminal year of the MTDP.

2.4.3 Underlying Factors of Performance

- **Resource Constraints:** The primary factor for underperformance in health and education was the late release of the Third Quarter DACF and UNCDF, which stalled 89.19% of planned project completions.
- **Logistical Gaps:** Monitoring and evaluation were hindered by a logistical shortfall, with only 12 out of 15 required vehicles functional and 9 out of 40 computers non-functional.
- **Structural Barriers:** Agricultural productivity was driven by expansion, but limited irrigation and high input costs prevented efficiency gains, while cultural interferences and land disputes slowed the construction of rural health and education infrastructure.
- **Fiscal Dependency:** The low IGF mobilization (42.9% of target) was driven by an unreliable revenue database and the lack of automated collection tools.

2.6 Update on Critical Development and Poverty Issues In 2025

This section assesses the implementation of mandated national and district-specific social protection interventions designed to mitigate poverty and enhance the quality of life for vulnerable populations.

2.6.1 Performance Matrix of Critical Development Issues

The following matrix summarizes the performance of key social and economic safety net programs during the terminal year of the 2022–2025 DMIDP.

Table 9. Critical development and poverty issues

Critical Development and Poverty Issues	Allocation GHe	Actual receipt GHe	No of beneficiaries	
			Targets	Actuals
Ghana School Feeding Programme	N/A	N/A	15,000	13,325
Capitation Grants	308,000.57	308,000.57	21,764	21,764
National Health Insurance Scheme	12,640	12,640	83,200	51,746
Livelihood Empowerment Against Poverty (LEAP) programme	NRD	NRD	623	623
National Youth Employment Program	NRD	NRD	N/A	N/A
One District-One Factory Programme	N/A	N/A	600	74
One Village-One Dam Programme	N/A	N/A	700	423
Agriculture for Job Programme	N/A	N/A	N/A	N/A
Fast SHS Programme	2,857,679.17	1,000,501.13	1,307	1,000
24-Hour Emergency Initiatives	N/A	N/A	N/A	N/A
Feed Ghana Programme	N/A	N/A	10,000	10,000 Farmers Registered
Nisako Nisankas initiative	N/A	N/A	10,000	10,000 day old chicks supplied
Payment of monthly allowance to Assembly Members	344,000.00	223,000.00	43	43
LoCAL ACE Project	618,753.58	618,753.58	130	109
Ghana Productive Safety Net 2	3,125,495.84	N/A	411	401

2.6.2 Sectoral Analysis and Implication on Poverty Goals

- **Goal: Improving Access to Quality Social Services:**
 - **Education (GSFP):** While meal delivery reached 96% of the targeted pupils, beneficiary surveys revealed that unrealistic per-head fees and rising food prices compromised food quality and portion sizes. This risks undermining the goal of improving school retention and student nutrition.

- **Health (NHIS):** Valid NHIS card ownership dropped to 59.7%, significantly missing the 94.94% target. This underperformance is linked to inadequate logistics for registration teams and administrative bottlenecks in card submission.
- **Goal: Reducing Vulnerability and Strengthening Social Protection:**
 - **LEAP:** The program successfully facilitated six payment cycles for 623 households, providing a crucial lifeline. However, the failure to meet the 700-household target suggests a need to expand the reassessment drive to capture more core poor families.
 - **GPSNP 2:** The temporary national suspension of the project in 2025 stalled climate-resilience works and left beneficiaries with four months of wage arrears, negatively impacting the livelihoods of vulnerable households in project communities.
- **Goal: Strengthening the Local Agro-based Economy:**
 - **Feed Ghana:** While registration exceeded expectations (10,000 farmers), the 0.00% receipt of input funding meant that farmers did not receive the promised fertilizers and seeds. This implementation gap forced farmers to rely on high-cost private inputs, hindering district productivity targets.

2.6 Staff Strength

The Assembly faces acute staffing shortages across most departments, with an overall staff coverage of only 31.79% in 2025 (Table 15). This indicates a significant gap between required and actual staff strength, constraining effective service delivery and project implementation.

The most critical deficits are recorded in the Works Department, Public Health (Environmental Health and Sanitation), Trade and Industry (BAC), Agriculture, and Physical Planning, where coverage levels range between 9% and 30%. These shortages have resulted in project delays, limited field monitoring, reduced enforcement capacity, and increased workload on available staff.

Although a few departments such as Internal Audit and Social Welfare show relatively higher coverage, the overall understaffing undermines the Assembly's ability to fully achieve its development goals, particularly in infrastructure delivery, sanitation management, food security, and local economic development.

Table 10. Staff Strength

Departments /Unit	Requirements		Actual	Gap (Min - Actual)	% Covered	Training Required
	Minimum	Maximum 2025				
Central Administration	93	123	49	44	52.69	Leadership & Management, Policy Implementation, Project Monitoring & Evaluation, Office Administration
Human Resource	1	4	2	1	66.67	Human Resource Management, Performance Appraisal System, Staff Development Planning
Works Dept	49	70	6	43	12.24	Road & Infrastructure Maintenance, Project Planning & Supervision, Construction Safety, Environmental Compliance
Agri. Dept	43	72	13	30	30.23	Extension Services Training, Crop & Livestock Management, Agro-Processing Techniques, Climate-Smart Agriculture
Finance Dept.	21	33	9	12	42.86	Public Financial Management, Budget Preparation & Execution, BGF Mobilization, Accounting Software & Reporting
Public Health (Env't Health & Sanitation)	71	113	8	63	11.27	Environmental Health & Sanitation Management, Disease Prevention, Waste Management
SW&CD	10	11	7	3	70.00	Social Welfare & Community Development, Case Management, Vulnerable Group Support, Monitoring & Evaluation

Departments/ Unit	Requirements		Actual 2015	Gap (Min - Actual)	% Coved	Training Required
	Minimum	Maximum				
Statistics	1	1	1	2	11.11	Data Collection & Analysis, GIS for Planning, Survey Design, Statistical Software Use
Trade and Industry (I&C)	11	17	1	10	9.09	Business Advisory & Support, SME Development, Market Assessment, Trade Facilitation
Physical Planning	15	21	3	12	20.00	Land Use Planning, Zoning & Regulations, Urban Infrastructure Management, GIS & Spatial Planning
Internal Audit Unit	5	6	4	1	80.00	Internal Control & Compliance, Audit Methodologies, Risk Assessment, Financial Auditing Standards
TOTALS	34	442	103	221	31.76	

Source: AIDat RRMD, 2015

2.6.1 Staff Capacity Training

The trainings focused on digital systems (DDDP and GIPMIS), smart workplace practices, and gender and social inclusion, and were fully funded through Internally Generated Funds (IGF). A total of 125 staff (89 males and 36 females) benefited from these programmes across key departments.

These capacity-building initiatives improved staff competence in data management, financial systems, paperless operations, and inclusive service delivery, thereby strengthening administrative efficiency and supporting the achievement of the Assembly's development objectives.

Details of the trainings are presented in Table 11.

Table 11. Staff Capacity Training

No.	Name Of Type of Capacity Development	Theme/Location	Purpose/Of the Programme	Source Of Funding	Target Group	Facilitator	Participants	Male	Female	Total
1	Training on Information Technology Data Platform	Internal - Assembly Hall	To build capacities of staff on the use of Information of the IRRM	IGF	Department (Internal) and other DDD	IGF	40	8	48	
2	Training on Smart Workplace	Internal - Assembly Hall	To build Capacities of staff on the use of paperless system for efficient transfer of message	IGF	Staff	IGF	36	11	47	
3	Training on Service of GIPMIS	Internal - Assembly Hall	To build the capacities of selected staff on the effective use and management of the GIPMIS platform	IGF	IPU, P2, DPO, DDC, I&C, I&S	IGF	11	4	15	
4	Training on Gender and Inclusion in a Concept	Internal - Assembly Hall	To deal with any local perceptions about role of male and female in an community	IGF	Agro. Staff	IGF	36	1	37	

Source: ASDA HRD, 2015

2.5.3 Human Resource and Logistics Position

To satisfy the guideline requirements for situational analysis within this report, the Assembly's operational capacity is summarized below:

Table 12: Logistics Analysis of the Assembly, 2025

Required	Required	Actual	Remarks
Computers	40	13	9 not functional
Printers	31	24	5 not functioning
Projectors	5	1	All functioning
Office Space	30	27	All in good conditions
Vehicle	15	12	3 not functioning

Source: DPCU Logistics Audit, 2025

The logistical shortfall, particularly the lack of three functional field vehicles and the non-functionality of 22.5% of computers, directly contributed to the inconsistent monitoring of rural social protection programs and the delays in data consolidation recorded during the terminal year.

Item	Name of the Evaluation	Rating / Progression / Program Involved	Department or Division / Program Involved	Monitoring/Visit	Findings	Recommendation
3	Yes/No Environmental Impact Assessment	Doing well on construction for projects with IRRS in accordance and strictly compliance in management. See EIA form (EIA, Assessment, Action Plan, Action and Approval)	Development Planning Unit, Environmental Health & Sanitation, EIA, Department of State	Project monitoring, Environmental Impact Assessment	The selected alternative assessed in accordance with the assessment identified if beneficiaries are properly looked	Leaf knowledge adequately monitor quarterly water quality monitoring
3	Yes/No Environmental Impact Assessment	Doing well installation of 3 facilities with local people (Well & Reservoir, 2 toilets, 2 pits & septic, 200 litres and Handwash Station)	Development Planning Unit, Environmental Health & Sanitation, EIA, Department of State	Environmental monitoring, Impact Assessment	Construction alternative assessed in accordance with the assessment identified if beneficiaries are properly looked	Leaf knowledge adequately monitor quarterly water quality monitoring
4	Mid/Good Good overall Environmental Impact Assessment	Construction of WC, water facilities in the (Gibbans Hill, Kikuyu, Kikuyu & Kipara and the line, including related WASH interventions)	Environmental Health Unit, Water Department, Department of Planning, EIA, EIA	Site inspection, Case Study, Discussion, Environmental assessment sheets	Construction budgeting, Quality control be supported to implement project to proper condition. Water supply analysis subsequently were observed	Sanitation needs will strengthen supervision to ensure using to not with public health and environmental standards
4	Mid/Good Good overall Environmental Impact Assessment	Review of the EIA's Register, Assessment of EIA Development Planning Office & Department of State	State Department, Development Planning Unit, Environmental Health, Environment Unit	Site inspection, Environmental Impact Assessment, Social monitoring, project review	For jobs are ongoing, the social impacts are well controlled, income generated, diet, and water being maintained. No major things are environmental issues observed	Ensure proper water handling and adherence to safety standards
4	Mid/Good Good overall Environmental Impact Assessment	Construction of Group Plot Development	Water Planning Office, State Department, Separately, others, EIA	Community meetings, site impact sites, Environmental monitoring	For jobs are mostly beneficial with very low environmental impacts. Community participation is strong	Ensure community participation, site monitoring to enhance environmental quality

2.6.2 Analysis of Underlying Factors and Implications for Goals

A critical analysis of these evaluations reveals that while projects remain technically feasible and environmentally compliant, their impact on desired goals was hindered by the following factors:

- **Final Viability:** The technical evaluation of LEAD and GDFND 2 identified *delayed* versus government transition as a primary “failure factor,” which demoralized beneficiaries and stymied the goal of “Reducing Vulnerability.”
- **Infrastructure Sustainability:** C3-A’s evaluation for feasibility identified a high risk of groundwater contamination if not properly sealed, necessitating a shift toward community-led maintenance plans to support the goal of “Safe Drinking Water.”
- **Service Quality Gaps:** The technical evaluation of the GDFP revealed that untreated, pre-COVID training (CITEs 1-10) led to small positive risks, which directly undermined the educational goal of improving student retention.

2.7 Participatory Monitoring and Evaluation (PME/E) Consideration

In line with the 2020 Guidelines’ mandate for iterative accountability, the Assembly utilized Participatory Monitoring and Evaluation (PME/E) to capture citizen-led feedback on service delivery and project outcomes.

2.7.1 PFA&E Needs Matrix

The matrix below summarizes the findings from various participatory tools used to engage stakeholders, including traditional consultation and negotiated groups.

Table 12: Update on PFA&E Conducted, 2021

No. PFA&E Tool	Dates/Engagement Format Involved	Responsible Parties Involved	Methodology Used	Key Findings	Recommendations
1. Community Consultation	Final Phase	Department of Agriculture, Internal Accessibility	Focus Groups, Observations, Community Meetings, Focus Group	Peasants did not receive farm support during the year. Wheat production levels of programme remained.	Ensure timely distribution of inputs and invest in irrigation infrastructure to support agricultural farming.
2. Focus Group Discussions	PHSA and ICRP Activities	Department of Health, WB Res & Community Development	Focus group, focus group discussions	Some health workers did not effectively utilize support from provided under the programme.	Provide timely supply of medicines and monitoring to report effectiveness of medicines.
3. Focus Group Discussions	Climate-Smart Fooding Programme (CSFP)	Director General on a Planning Officer, Water Education Services, Youth Services Unit, Community, Citizens	Strategy, Observations, focus group	Implementation need good low, poor feasibility and services. Lack of stakeholder buy-in, time cost of production shifting by most activities were observed.	Strengthen capacity low, enhance programme oversight, Provide training for services to improve service quality.
4. Community Consultation	Market Studies, Engage Health Caret, Health workers, HCU, HCU	Health Department, Director PHSA/ICRP, Food Service, District Control Office	Focus Group, Observations, Community Meetings, Observations	Effect the monitoring was hindered to some extent due to the. In year 2021/2022 some health workers did not adequately attend all communities.	A system solution is sufficient and expand PHSA/ICRP activities to all communities in the district.
5. Public Meetings	Support for Study Student (Scholarship Fund)	Central Administration, Members of Parliament	Public Meetings, focus group	Many applicants did not receive feedback on why not to educational support.	Improve service quality and feedback mechanism. Allocate additional resources to support study students.

No. /Phase No.	Policy /Programme /Project /Sector	Success Factors /Devial	Challenges /Key Policy	Recommendation	
8	Business Plan Approval (BPA)	Business Plan Approval Structural and Organizational	Complexity Confusion Mapping Problems Timing	Complexity problems were solved identified issues and discussed a new framework for these issues complex information was clarified	A resolution process is implemented communication. Issues lacking participation is first planning process

3.2.2 Implication of PM&E Findings on District Development Goals

- Goal Strengthening the Agro-based Economy:** PM&E findings indicate that the high cost of petrol inputs (due to the failure of food subsidies) is driving farmers into debt, effectively slowing the district's economic growth prospects.
- Goal Supporting Governance and Accountability:** The PM&E findings indicate a breakdown in the feedback loop for local funds. This implies that while the community is mobilizing resources, it is not yet meeting the citizen expectations for "Transparent Governance".
- Goal Promoting Sustainability:** The TBA conducted for the economic plan highlighted a risk of "excluding certain community needs," necessitating a more decentralized approach to the 2025-2029 financial plan process to ensure geographical equity.

Table 14. Factors Underlying Success/Failure of Evaluations Conducted in 2022 and Implications on District Goals

Project /Programme /Sector /Activity	Success /Positive Factors	Limiting / Failure Factors	Key Lessons	Challenges	Recommendations	Implications for District Goals
General	Highly flexible	Limited	Flexibility	Budget	Prohibit access to a full business plan.	Engage the staff of
Project	Environmentally compliant	institutional plan	enhanced citizens' accountability	complexity	business plan.	empower citizens to hold
Community		lack of financial accountability	collaborative responses need to build bridges.	budgetary constraints	local business and	services and more health
Sector				operational	member water quality	infrastructure.
Activity	Information reported across district			operational	business hold	Delays in past
				provisional status	delinquency	maintainance that impact

Project/Programme	Success / Positive Outcomes	Remaining / Future Outcomes	Key Lessons	Challenges	Recommendations	Implications for World Bank
Chase School Feeding Programme (SFP)	Improved school attendance in low income provinces	More food quality and safety risks Some schools had broken Some schools not fully operational during	Quality of services delivery affects outcomes Monitoring remains effective	Low school enrolment performance Insufficient political will Monitoring gaps	Improve procurement handling Provide training Enhance procurement delivery to all provinces	Identify effective models for scaling Low delivery systems have significant cost reduction scope
SMART Food Chain	Reduced input costs Increased participation in value chain activities	Delayed government readiness Low adoption rates for all year farming	Insufficient engagement of stakeholders Existing business models	Technical challenges Inconsistent input distribution Limited infrastructure	Improve policy environment Focus on integration Strengthen coordination between agencies Steps and consistency	Continued to provide technical, financial and institutional support Deliver in greater regional level to support household level production and improve overall productivity goals
SMART 2	Leading engagement activities and continuity of 1000 farms	Private support only temporary Institutional and financial support not sufficient	Strong local management can ensure private support only	Payment delays Organic support is	Improve conditions Improve policy environment Strengthen private support	Support to financial and price support not yet Expansion of SMART affected small production and income generation for the livelihoods of private commercial

Project Components	Success / Failure Factors	Enabling / Failing Factors	Key Success	Challenges	Recommendations	Implications for Global Health
SDP (SDG) & National Fund	Reduced disease burden Increased awareness	Access limited to some areas	Inclusion, covering to reduce disease burden in under-served areas	Lowest coverage Low donor funding	Dependent on local financing partners	Contribution of a health fund will be key to health financing Increased focus on local financing and all health service beyond health promotion projects is critical to the SDG!

CHAPTER THREE

3.0 CONCLUSION AND THE WAY FORWARD

3.1 Introduction

This concluding chapter synthesizes the outcomes of the 2025 terminal performance review. It identifies the strategic successes achieved during the reporting year, evaluates the persistent development gaps that constitute the 17.09% implementation shortfall of the 2022–2025 DMITDP, and provides a roadmap of prioritized recommendations to inform the launch of the successor 2026–2029 Medium-Term Development Plan.

3.1 Key Issues Addressed and Persistent Gaps

3.1.1 Key Issues Addressed in 2025

- **Economic Productivity:** Successfully exceeded agricultural output targets for rice (3,603mt) and maize (7,324mt) through the Feed Ghana Initiative and improved extension service delivery.
- **Social Infrastructure:** Facilitated the physical progress of 37 infrastructure projects, including the completion of crucial CHPS compounds and classroom blocks in underserved communities.
- **Strategic Planning:** Successfully conducted the Participatory Rural Appraisal (PRA) and Public Hearings required to validate the 2026–2029 MTDP, ensuring high community ownership for the next cycle.
- **Climate Resilience:** Secured GHS 618,753.58 in UNCDF funding and completed administrative prerequisites for the Organic Waste Composting and Biofertilizer Facility.

3.1.2 Key Issues Yet to be Addressed (The Implementation Gap)

- **Terminal Completion Backlog:** Only 10.81% of 2025 physical projects were fully completed, leaving a significant volume of ongoing works to be rolled over into the next plan period.
- **Fiscal Dependency:** IGF performance remained low at 42.9% of the target, exacerbated by an incomplete property database and a lack of digitized collection tools.

- **Social Protection Arrears:** Beneficiaries of the GPSNP 2 project are owed four months of wage arrears due to the temporary suspension of the project, creating a livelihood gap for 1,200 vulnerable individuals.
- **Health and Education Outcomes:** Despite infrastructure gains, the Maternal Mortality Ratio (244/100k) and Primary Net Enrollment (81.35%) remain below targets, indicating that physical facilities have not yet translated into improved service outcomes.

3.2 Strategic Recommendations for the 2026–2029 Transition

To ensure a seamless transition and address the 17.09% implementation gap, the following actions are recommended for the first quarter of 2026:

1. **Revenue Modernization:** The Assembly must prioritize the digitalization of its revenue database and the deployment of POS devices to all five major markets to reduce leakages and meet the 90% IGF growth objective by 2029.
2. **Project Sequencing and Financing:** For the 2026 Annual Action Plan, the Assembly should prioritize the completion of the 20 ongoing rollover projects before initiating new capital works to reduce the GH¢ 67.1 million CAPEX throw-forward burden.
3. **Agricultural Input Stability:** The Department of Agriculture should collaborate with the Ministry to expedite the supply of inputs for the 10,000 farmers registered under Feed Ghana to prevent productivity losses due to high private-sector input costs.
4. **Social Accountability:** Immediate administrative steps must be taken to settle the four months' arrears owed to GPSNP 2 beneficiaries and resume climate-resilience works in the project communities.
5. **Logistical Re-tooling:** To support enhanced M&E in the new cycle, the Assembly should allocate funds to repair the three non-functional field vehicles and replace non-functional ICT equipment.






3.3 Conclusion

The Adansi South District Assembly's performance in 2025 reflects a period of steady progress characterized by strong agricultural output and high community engagement in the planning process. While the Assembly successfully implemented 90.00% of the 2025 AAP, the cumulative execution of the 2022–2025 DMIDP reached 81.88%, falling short of the full implementation target.

The structural challenges of funding volatility and low internal revenue mobilization remain the primary barriers to development. However, with the successful validation of the 2026-2029 MTDP and the commitment to digitalizing revenue systems, the Assembly is strategically positioned to address these gaps. By focusing on infrastructure completion and sustainable agro-based growth, the Assembly remains on track to improve the quality of life for all citizens in the district.

Appendix 1-Project Register of Adair South District Assembly

Project Categories		Development Location		Customer	Location	Start	End	Project	Project	Project	Project	Project	Project	Project	Project	Project	Project	Project
Code	Name	Site	Phase	Priority	Area	Year	Year	Value	Value	Value	Value	Value	Value	Value	Value	Value	Value	Value
001-001-001-001-001-001	Construction of 100 new houses with parking facilities at 100 Parkway, Haverhill	100 Parkway	Phase 1	High	100 Parkway	2010	2012	1000000	1000000	1000000	1000000	1000000	1000000	1000000	1000000	1000000	1000000	1000000
001-001-001-001-001-002	Construction of 100 new houses with parking facilities at 100 Parkway, Haverhill	100 Parkway	Phase 2	High	100 Parkway	2012	2014	1000000	1000000	1000000	1000000	1000000	1000000	1000000	1000000	1000000	1000000	1000000
001-001-001-001-001-003	Construction of 100 new houses with parking facilities at 100 Parkway, Haverhill	100 Parkway	Phase 3	High	100 Parkway	2014	2016	1000000	1000000	1000000	1000000	1000000	1000000	1000000	1000000	1000000	1000000	1000000
001-001-001-001-001-004	Construction of 100 new houses with parking facilities at 100 Parkway, Haverhill	100 Parkway	Phase 4	High	100 Parkway	2016	2018	1000000	1000000	1000000	1000000	1000000	1000000	1000000	1000000	1000000	1000000	1000000
001-001-001-001-001-005	Construction of 100 new houses with parking facilities at 100 Parkway, Haverhill	100 Parkway	Phase 5	High	100 Parkway	2018	2020	1000000	1000000	1000000	1000000	1000000	1000000	1000000	1000000	1000000	1000000	1000000
001-001-001-001-001-006	Construction of 100 new houses with parking facilities at 100 Parkway, Haverhill	100 Parkway	Phase 6	High	100 Parkway	2020	2022	1000000	1000000	1000000	1000000	1000000	1000000	1000000	1000000	1000000	1000000	1000000

Project Description		Development/Investment Description	Location	Start Year	End Year	Project Status	Investment (USD)	Expected Output	Expected Impact	Expected Outcome	Implementation Phase	Development/Investment Description	Location	Start Year	End Year	Project Status
Year	Year										By	Phase				
2014-2015	2014-2015	Construction of 1000 units of low-cost housing in the city of Addis Ababa.	Addis Ababa	2014	2015	Completed	10,000,000	10,000 units	10,000 people	10,000 people	Phase 1		Addis Ababa	2014	2015	Completed
2014-2015	2014-2015	Construction of 1000 units of low-cost housing in the city of Addis Ababa.	Addis Ababa	2014	2015	Completed	10,000,000	10,000 units	10,000 people	10,000 people	Phase 2		Addis Ababa	2014	2015	Completed
2014-2015	2014-2015	Construction of 1000 units of low-cost housing in the city of Addis Ababa.	Addis Ababa	2014	2015	Completed	10,000,000	10,000 units	10,000 people	10,000 people	Phase 3		Addis Ababa	2014	2015	Completed
2014-2015	2014-2015	Construction of 1000 units of low-cost housing in the city of Addis Ababa.	Addis Ababa	2014	2015	Completed	10,000,000	10,000 units	10,000 people	10,000 people	Phase 4		Addis Ababa	2014	2015	Completed
2014-2015	2014-2015	Construction of 1000 units of low-cost housing in the city of Addis Ababa.	Addis Ababa	2014	2015	Completed	10,000,000	10,000 units	10,000 people	10,000 people	Phase 5		Addis Ababa	2014	2015	Completed
2014	2014	Construction of 1000 units of low-cost housing in the city of Addis Ababa.	Addis Ababa	2014	2014	Completed	10,000,000	10,000 units	10,000 people	10,000 people	Phase 6		Addis Ababa	2014	2014	Completed

Project/Assignment	Organization/Institution	Position	Start Date	End Date	Project/Assignment	Project/Assignment	Project/Assignment	Project/Assignment	Project/Assignment	Project/Assignment	Project/Assignment	Project/Assignment	Project/Assignment	Project/Assignment	Project/Assignment	Project/Assignment	Project/Assignment	Project/Assignment
Year	Year																	
2014	2014	2014	2014	2014	2014	2014	2014	2014	2014	2014	2014	2014	2014	2014	2014	2014	2014	2014
2015	2015	2015	2015	2015	2015	2015	2015	2015	2015	2015	2015	2015	2015	2015	2015	2015	2015	2015
2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
2017	2017	2017	2017	2017	2017	2017	2017	2017	2017	2017	2017	2017	2017	2017	2017	2017	2017	2017
2018	2018	2018	2018	2018	2018	2018	2018	2018	2018	2018	2018	2018	2018	2018	2018	2018	2018	2018
2019	2019	2019	2019	2019	2019	2019	2019	2019	2019	2019	2019	2019	2019	2019	2019	2019	2019	2019
2020	2020	2020	2020	2020	2020	2020	2020	2020	2020	2020	2020	2020	2020	2020	2020	2020	2020	2020
2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021
2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022
2023	2023	2023	2023	2023	2023	2023	2023	2023	2023	2023	2023	2023	2023	2023	2023	2023	2023	2023
2024	2024	2024	2024	2024	2024	2024	2024	2024	2024	2024	2024	2024	2024	2024	2024	2024	2024	2024
2025	2025	2025	2025	2025	2025	2025	2025	2025	2025	2025	2025	2025	2025	2025	2025	2025	2025	2025
2026	2026	2026	2026	2026	2026	2026	2026	2026	2026	2026	2026	2026	2026	2026	2026	2026	2026	2026
2027	2027	2027	2027	2027	2027	2027	2027	2027	2027	2027	2027	2027	2027	2027	2027	2027	2027	2027
2028	2028	2028	2028	2028	2028	2028	2028	2028	2028	2028	2028	2028	2028	2028	2028	2028	2028	2028
2029	2029	2029	2029	2029	2029	2029	2029	2029	2029	2029	2029	2029	2029	2029	2029	2029	2029	2029
2030	2030	2030	2030	2030	2030	2030	2030	2030	2030	2030	2030	2030	2030	2030	2030	2030	2030	2030

Project/Activity	Responsible/Lead	Start Date	End Date	Project Status	Project Budget	Project Funding	Project Location	Project Description	Project Objectives	Project Impact	Project Outcome	Project Evaluation
LEARNING OPPORTUNITIES	Key experiences of 2019 Learning Objectives Activities: 2019-2020	Responsible/Lead Responsible/Lead Responsible/Lead Responsible/Lead	Start Date Start Date Start Date Start Date	End Date End Date End Date End Date	Project Status Project Status Project Status Project Status	Project Budget Project Budget Project Budget Project Budget	Project Funding Project Funding Project Funding Project Funding	Project Location Project Location Project Location Project Location	Project Description Project Description Project Description Project Description	Project Objectives Project Objectives Project Objectives Project Objectives	Project Impact Project Impact Project Impact Project Impact	Project Evaluation Project Evaluation Project Evaluation Project Evaluation
Activity 1: Introduction to the course	Responsible/Lead	Start Date	End Date	Project Status	Project Budget	Project Funding	Project Location	Project Description	Project Objectives	Project Impact	Project Evaluation	
Activity 2: Introduction to the course	Responsible/Lead	Start Date	End Date	Project Status	Project Budget	Project Funding	Project Location	Project Description	Project Objectives	Project Impact	Project Evaluation	
Activity 3: Introduction to the course	Responsible/Lead	Start Date	End Date	Project Status	Project Budget	Project Funding	Project Location	Project Description	Project Objectives	Project Impact	Project Evaluation	
Activity 4: Introduction to the course	Responsible/Lead	Start Date	End Date	Project Status	Project Budget	Project Funding	Project Location	Project Description	Project Objectives	Project Impact	Project Evaluation	
Activity 5: Introduction to the course	Responsible/Lead	Start Date	End Date	Project Status	Project Budget	Project Funding	Project Location	Project Description	Project Objectives	Project Impact	Project Evaluation	
Activity 6: Introduction to the course	Responsible/Lead	Start Date	End Date	Project Status	Project Budget	Project Funding	Project Location	Project Description	Project Objectives	Project Impact	Project Evaluation	
Activity 7: Introduction to the course	Responsible/Lead	Start Date	End Date	Project Status	Project Budget	Project Funding	Project Location	Project Description	Project Objectives	Project Impact	Project Evaluation	
Activity 8: Introduction to the course	Responsible/Lead	Start Date	End Date	Project Status	Project Budget	Project Funding	Project Location	Project Description	Project Objectives	Project Impact	Project Evaluation	
Activity 9: Introduction to the course	Responsible/Lead	Start Date	End Date	Project Status	Project Budget	Project Funding	Project Location	Project Description	Project Objectives	Project Impact	Project Evaluation	
Activity 10: Introduction to the course	Responsible/Lead	Start Date	End Date	Project Status	Project Budget	Project Funding	Project Location	Project Description	Project Objectives	Project Impact	Project Evaluation	

Appendix 1b. Total number of active projects

Development Dimension	Physical projects in the district								Total
	Full cycle projects from previous years				Approved new projects completed in the year				
	2010	2011	2014	2015	2011	2013	2014	2015	
Economic Development	2	4	0	2	2	1	1	1	12
Social Development	4	9	4	4	4	2	4	17	46
Environment, Infrastructure and Human Settlement	2	1	4	2	2	4	1	2	19
Governance, Community and Public Accountability	2	2	1	0	2	1		1	9
Energy CI	0	0	0	0	0	0	0	0	0
ICMSE	0	0	0	0	0	0	0	0	0
Total	10	14	10	10	14	10	6	21	82

Appendix 1c-Distribution of Physical projects among departments of the Assembly

Department	No. of projects		Total	Collaborating NGOs
	Roll-over	New		
Department of Agriculture	1	1	2	Central Administration
Central Administration	2	9	11	World Dept, Dev. Health & Nutrition
Department of Education	2	8	10	CEA, Central Administration
Department of Health	2	1	3	Central Administration, World Dept
Department of Water	2	1	3	Assembly, CEA, Department of Health

Appendix 16-Project Age Analysis

Project Age	No. of Projects	Time Over- run (years)	Cost Over- run (CER)	Completion Status		
				Average Completion Rate (%)	Delayed (%)	Lost (%)
Projects that are 30 yrs. or less than 34 years	0	0 yrs	0.00	0%	0%	0%
Projects that are 24 years or less than 28 years	0	0 yrs	0.00	0%	0%	0%
Projects that are 18 years or less than 22 years	0	0 yrs	0.00	0%	0%	0%
Projects that are 12 years or less than 16 years	0	0 yrs	0.00	0%	0%	0%
Projects that are 6 years or less than 10 years	0	0 yrs	0.00	0%	0%	0%
Projects that are 5 years or less than 9 years	0	0 yrs	0.00	0%	0%	0%
Projects that are 4 years or less than 8 years	0	0 yrs	0.00	0%	0%	0%
Projects that are 3 years or less than 7 years	0	0 yrs	0.00	0%	0%	0%
Projects that are 2 years or less than 6 years	0	0 yrs	0.00	0%	0%	0%
Projects that are 4 years or less than 5 years	1	1 yr	0.00	0%	0%	0%
Projects that are 3 years or less than 4 years	2	1 yr	0.00	0%	0%	0%
Projects that are 2 years or less than 3 years	2	1 yr	0.00	0%	0%	0%
Projects that are 1 year or less than 2 years	32	0 yrs	0.00	0%	0%	0%
Projects that are 0 years or less than 1 year	0	0 yrs	0.00	0%	0%	0%
Total projects	37	—	0.00	—	—	—

Appendix 14-Summary on land acquisition and resettlement

Sub-Sector	Total Number of Projects	Main use Land Acquired for the Projects	Resettlement Strategy
Education (Schools & Classrooms)	18	Government / Community / Mixed	Not required, since already owned by government or community
Health (HPS & Vaccine Coldrooms)	5	Government / Community Land	Not required, land already under district control
Water (Boreholes & Toilet Facilities)	7	Government / Community Land	Not required, minimal or no displacement
Trade & Market/Infrastructure	3	Government / Private Acquisition	Not required, minimal or no displacement
Environment - Parks / Composting Facility	3	Government Land / Community Allocation	Not required, project sites unoccupied or government-owned
Roads / Feeder Roads	2	Government / Community Land	No resettlement required, minor land clearing only
Construction & Public Facilities (Dhofar Ground, Bus station)	2	Government Land	Not required, land already owned by Authority

Appendix I: Budget and Maintenance of Existing Infrastructure

Asset/Infrastructure	Location	Type of Maintenance	Estimated Cost	Actual Balance	Gap	Expenditure	Recommendation
Reservoir (Highland Water (Old Phase)	New Toluca	Corrective Maintenance	100,000.00	0.00	100,000.00	0.00	Require issuance of location and planning
Reservoir (La. Agua (Quincea de Agosto)	Atlixco	Corrective Maintenance	45,000.00	0.00	45,000.00	0.00	Require issuance of location and planning
Underline Pipeline (Aguas) (New Phase II)	New Toluca	Corrective Maintenance	150,000.00	0.00	150,000.00	0.00	Require issuance of location and planning
Underline Replacement of DCE's Reservoir	New Toluca	Corrective Maintenance	181,466.56	170,000.00	11,466.56	170,000.00	Ensure timely completion and monitoring
Underline Replacement of DCE & Development Planning (Cifuentes Reservoir)	New Toluca	Corrective Maintenance	69,005.48	69,005.48	0.00	69,005.48	Maximize resource utilization
Road to Maintenance of New Toluca (New Road (Phase I, Perforated Pipeline)	New Toluca	Preventive Maintenance	210,000.00	210,000.00	0.00	210,000.00	Continue regular road maintenance program
Spot Improvement of 3.2 km (Atlixco-Mexcala) (Water Truck Road)	Atlixco-Mexcala	Corrective Maintenance	762,496.00	146,623.76	615,872.24	146,623.76	Facilitate early release of funds for completion
Spot Improvement of 1.1 km (Atlixco-Oaxaca) (Water Truck Road)	Atlixco-Oaxaca	Corrective Maintenance	604,626.00	131,562.44	473,063.56	131,562.44	Facilitate early release of funds for completion
Capital Budget (Road) at the District Health Directorate	New Toluca	Preventive Maintenance	20,000.00	0.00	20,000.00	0.00	Ensure process to maximize the utility

Appendix 3-716-Physical Project Register of Aided Youth District Assembly

S.N	Programme Description	Development Milestone or Policy Theme/ Issue	Amount for initial base (C\$)	Source of Funding	Start Month	Expected Month of completion	Expenditure in Outstanding Issues	Implementation Status		Remarks
								C\$	Phase	
ECONOMIC DEVELOPMENT										
(Planned and Ongoing Activities, Agri- Development, Trade, Tourism and Industrial Development)										
1	Facilitate installation of food vehicles and supply of facilities for street vendors	Economic Development	60,762.27	LCF	09/01/2015	09/06/2015	21,100.00	3474.27	90	N/A
2	Conducts exercise table project of 1000 Shared Value	Economic Development	20,000.00	LCF, DADP	09/01/2015	09/05/2015	10,000.00	20,000.00	95	
3	Provide support for the organization of the 1st agricultural Fair/Market New Business	Economic Development	6,000.00	LCF	09/01/2015	09/06/2015	3,000.00	3,000.00	90	
4	Provide support for agricultural entrepreneurship Shared Value	Economic Development	2,000.00	LCF, DADP	09/01/2015	09/11/2015	1,000.00	20,000.00	90	
5	Provide support for the organization of Farmers Day in Market Sharing	Economic Development	100,000.00	DADP	09/01/2015	09/11/2015	100,000.00	0.00	90	
6	Provide support for street and agricultural vendors for 2nd demonstration Shared Value	Economic Development	6,240.00	LCF	09/01/2015	09/11/2015	3,200.00	3,040.00	90	
7	Facilitate building of temporary building for 1000 and table demonstration New Business	Economic Development	3,000.00	DADP	09/01/2015	09/05/2015	3,000.00	3,000.00	90	

S/N	Programme Description	Management Division of College/Institution	Amount for aided Non- CBs	Source of Funding	Start Month	Reported Date of com- pletion	Expenditure in Rupees	Unexpended Balance	Implementation Status		Remarks
									CB	Private	
7	Under take post-graduate course development leading to B.Ed. (H) ② New Education	Business Development	11,000.00	UGC-F	09/01/2023	31/12/2023	11,000.00	0.00	0%		
8	Establish a research centre related and other field programmes ② Skilled Work	Business Development	2,000.00	DAEP	05/02/2023	07/12/2023	2,000.00	0.00	0%		
9	Establish a public library and conduct awareness activities ② Skilled Work	Business Development	1,000.00	CBF	05/01/2023	31/12/2023	1,000.00	0.00	0%		
10	Provide training to students and institutional support for the various sports activities ② Skilled Work	Business Development	1,000.00	CBF	05/01/2023	31/12/2023	1,000.00	0.00	0%		
11	Under take library building and support to library ② New Education, Academic, Science & Arts	Business Development	75,000.00	UGC-F	05/01/2023	31/12/2023	0.00	75,000.00	0%		
12	Under take computer course ② New Education, Academic, Science & Arts	Business Development	11,000.00	UGC-F	05/01/2023	31/12/2023	0.00	11,000.00	0%		
13	Under take Training, develop- ment and maintenance for Sports activities ② New Educa- tion	Business Development	4,000.00	CBF	05/01/2023	31/12/2023	4,000.00	0.00	100%		
14	Establish a research centre ② Science & Engineering	Business Development	10,00,000.00	APSDP-1	05/01/2023	31/12/2023	10,00,000.00	11,700.00	100%	N/A	
15	Establish a research centre ② Science & Engineering	Business Development	10,00,000.00	APSDP-1	05/01/2023	31/05/2023	8,00,000.00	11,000.00	100%		

S/N	Programme Description	Management Division of Civil Service Unit	Amount for total New CDE	Source of Funding	Start Month	Reported Date of com- pletion	Appropriation in Main	Unexpended Balance	Implementation Status		Remarks
									CDE	Others	
17	Support activities in form of workshops, seminars and con- ferences for staff in Water Waste	Human Development	2,000,000	UNFPA	01/01/2012	31/12/2012	11,200,000	11,200,000	100	N/A	
GENERAL INFRASTRUCTURE											
(Education and Youth Development, Health Delivery and Social Welfare & Community Development)											
17	Undertake training facilities National/Workshop Programme equipment and other Water Waste	Social Develop- ment	30,000,000	UNF	01/01/2012	31/12/2012	30,000,000	30,000,000	100		
18	Undertake monitoring & I nformation under UNFPA Water Waste	Social Develop- ment	10,000,000	UNF	01/01/2012	31/12/2012	9,800,000	11,700,000	100		
19	Support clinics, health centres Construction Water Waste	Social Develop- ment	6,000,000	UNF	01/01/2012	31/12/2012	3,000,000	3,000,000	100		
20	Undertake public relations for health centres Water Waste	Social Develop- ment	6,000,000	UNF	01/01/2012	31/12/2012	3,112,000	3,112,000	100		
21	Finance training materials and other equipment Water Waste	Social Develop- ment	11,000,000	UNF	01/01/2012	31/12/2012	3,000,000	3,000,000	0	N/A	
22	Undertake printing, binding and purchase of books in UNF Water Waste	Social Develop- ment	30,000,000	UNFPA	01/01/2012	31/12/2012	290,000,000	2,70,000,000	100		
23	Provide support to children, youth and adolescents Education (EFA) Water Waste	Social Develop- ment	50,000,000	UNICEF	01/01/2012	31/12/2012	3,000,000	34,000,000	0	N/A	
24	Provide support to capacity development through Education Committee meetings Water Waste	Social Develop- ment	6,000,000	UNICEF	01/01/2012	31/12/2012	6,100,000	5,000,000	100	N/A	

S/N	Programme Description	Management Structure of Funder System entity	Amount for total New C&I	Source of Funding	Risk Rating	Approved Rate of inter- gration	Agreement or Rate	Unrealized Balance	Implementation Status		Remarks
									C&I	Others	
24	Support grant, recurrent and initial development pro- ject for District Wide	Social Develop- ment	2,100,000	DFW-F	0.00/0.00	0.00/0.00	2,000,000	2,100,000	0%	N/A	
25	Support operations of Tribal Project in District Wide	Social Develop- ment	20,000,000	DFW-F	0.00/0.00	0.00/0.00	11,000,000	2,000,000	0%	N/A	
26	Conduct study for school re- novation in 11 schools District Wide	Social Develop- ment	10,000,000	DFW-F	0.00/0.00	0.00/0.00	3,000,000	200,000	0%	N/A	
28	Support construction of 1 school construction for MID condition District Wide	Social Develop- ment	11,000,000	DFW-F	0.00/0.00	0.00/0.00	11,000,000	10,000,000	0%	N/A	
29	Provide materials to be utilized for newly school District Wide	Social Develop- ment	11,000,000	DFW-F	0.00/0.00	0.00/0.00	11,000,000	10,000,000	0%	N/A	
30	Provide Capital and Recur- rent school network District Wide	Social Develop- ment	5,700,000,000	DFW-C (M)	0.00/0.00	0.00/0.00	110,000,000	1,024,000,000	0%	N/A	
31	Support implementation of Tribal child programmes District Wide	Social Develop- ment	6,000,000	DFW-F	0.00/0.00	0.00/0.00	60,000,000	60,000,000	0%		
32	Support implementation of Tribal child programmes District Wide	Social Develop- ment	2,000,000	DFW-F	0.00/0.00	0.00/0.00	2,000,000	2,000,000	0%		
33	Provide support to the Tribal Health Commission New Initiative	Social Develop- ment	6,000,000	DFW-F	0.00/0.00	0.00/0.00	3,000,000	3,000,000	0%		
34	Underwrite capital and working of various programmes New Initiative	Social Develop- ment	5,000,000	DFW	0.00/0.00	0.00/0.00	3,000,000	0,000	0%	N/A	
35	Underwrite operations of Tribal Health District Wide	Social Develop- ment	66,270,000	DFW-F	0.00/0.00	0.00/0.00	60,000,000	178,700,000	0%	N/A	

ID	Program Description	Management Division of City Street	Amount for Fiscal Year CDE	Source of Funding	Start Month	Report Date of com- pletion	Appropriation or Funds	Unexpended Balance	Implementation Status		Remarks
									CDE	Funds	
7	Enhance management of solid and liquid waste @ Waste Wise	Social Develop- ment	20,000.00	DAE	09/01/2015	09/12/2015	20,000.00	20,000.00	0		
8	Engage stakeholders (Council & Private Sector) @ Waste Wise	Social Develop- ment	20,000.00	DAE	09/01/2015	09/12/2015	20,000.00	20,000.00	0	N/A	
9	Conduct solid protection activities in 40 areas within targeted subsector (1, 2, 3, 4) @ School Communities	Social Develop- ment	10,000.00	DAE	09/01/2015	09/12/2015	10,000.00	0.00	0	N/A	
10	Enhance the financial and regulatory activities of subsector area (1, 2, 3, 4) @ Waste Wise	Social Develop- ment	10,000.00	DAE	09/01/2015	09/12/2015	10,000.00	0.00	0	N/A	
11	Provide support to business stakeholders (1, 2, 3, 4) @ Waste Wise	Social Develop- ment	10,000.00	DAE	09/01/2015	09/12/2015	10,000.00	10,000.00	0		
12	Conduct activities in 40 areas and grade family & house to 40 areas (1, 2, 3, 4) @ Green Entry, Waste Jobs, School Streets, Markets, Waste/Water, Sanitation, Wastewater, Wastewater, Waste & Environment	Social Develop- ment	1,000.00	DAE	09/01/2015	09/12/2015	1,000.00	0.00	0		
13	Enhance management activities by 40 LEAP (1, 2, 3, 4) @ School Communities	Social Develop- ment	1,000.00	DAE	09/01/2015	09/12/2015	1,000.00	0.00	0	N/A	
14	Provide and improve services for 40 in health, welfare and safety @ Waste Wise	Social Develop- ment	10,000.00	DAE	09/01/2015	09/12/2015	10,000.00	0.00	0	N/A	
15	Conduct activities, supply of Waste/Water/Wastewater @ Wastewater	Social Develop- ment	10,000.00	DAE	09/01/2015	09/12/2015	10,000.00	0.00	0	N/A	


S/N	Programme Description	Management Responsible of Latter Owner staff	Amount for initial Year C&I	Source of Funding	Start Month	Report Date of completion	Expenditure in US Dollars	Implementation Status		Remarks
								C&I	Others	
Environment, Infrastructure and Human Resource										
<i>(Physical and social planning, Natural Resource Conservation and Management & Infrastructure Development)</i>										
37	Establishment of the New Education Loan Plan <input checked="" type="checkbox"/> Disaster Wide	Banka Group, Infrastructure and Human Resource	10,000,000	USAID	01/01/2015	31/12/2015	10,000,000	0	0	N/A
38	Provide Equities and Staff for Y&D Acquisition <input checked="" type="checkbox"/> Disaster Wide	Banka Group, Infrastructure and Human Resource	10,000,000	USAID	01/01/2015	31/12/2015	0,000,000	0	0	N/A
39	Establishment of the national public education sector as planning regulations <input checked="" type="checkbox"/> Disaster Wide	Banka Group, Infrastructure and Human Resource	1,000,000	USAID	01/01/2015	31/12/2015	1,000,000	0	0	N/A
40	Provide support for land planning activities <input checked="" type="checkbox"/> Disaster Wide	Banka Group, Infrastructure and Human Resource	1,000,000	USAID	01/01/2015	31/12/2015	0,000,000	0	0	N/A
41	Provide funding support for community based projects <input checked="" type="checkbox"/> Disaster Wide	Banka Group, Infrastructure and Human Resource	2,000,000,000	USAID	01/01/2015	31/12/2015	2,000,000,000	0	0	N/A
42	Project to Support Education Framework and National Plan for the MTEP implementation <input checked="" type="checkbox"/> Disaster Wide	Banka Group, Infrastructure and Human Resource	100,000,000	USAID	01/01/2015	31/12/2015	0,000,000	0	0	N/A
43	Establish an inter-agency committee to monitor activities <input checked="" type="checkbox"/> Disaster Wide	Banka Group, Infrastructure and Human Resource	10,000,000	USAID	01/01/2015	31/12/2015	10,000,000	0	0	
44	Establishment of the national Climate Change Campaign <input checked="" type="checkbox"/> Disaster Wide	Banka Group, Infrastructure and Human Resource	10,000,000	USAID	01/01/2015	31/12/2015	0,000,000	0	0	

S/N	Programme Description	Management Mechanism of Public Program	Amount for Funded from CDF	Source of Funding	Start Month	Report Date of completion	Appropriation in Public Accounts	Implementation Status		Remarks
								CDF	Private	
53	Provision of water supply tanks and 10 low tension poles for water supply development	Government, Infrastructure and Social Services	17,000,000	DAF	01/01/2015	31/12/2015	20,110,000	100%	100%	N/A
54	Provision of water supply tanks for WADZON in Taita	Government, Infrastructure and Social Services	3,000,000	DAF	01/01/2015	31/12/2015	3,200,000	100%	100%	N/A
Business, Enterprise and Public Accessibility										
Private Infrastructure and Urban Resource Management										
55	Facilitate construction of the Accessibility	Government, Entrepreneurial Public Account ability	1,607,000.00	DAF, FDF, Donor	01/01/2015	31/12/2015	1,552,514.00	100%	100%	N/A
56	Facilitate provision of accessibility	Government, Entrepreneurial Public Account ability	27,000,000.00	DAF	01/01/2015	31/12/2015	31,100,000.00	100%	100%	N/A
57	Provision of water supply tanks	Government, Entrepreneurial Public Account ability	11,000,000	DAF	01/01/2015	30/05/2015	8,700,000	100%	100%	N/A
58	Upgrade construction of assembly office building	Government, Entrepreneurial Public Account ability	20,000,000	DAF, FDF	01/01/2015	31/12/2015	21,500,000	100%	100%	N/A
59	Support activities of the positioners Day	Government, Entrepreneurial Public Account ability	54,000,000	DAF	01/01/2015	31/12/2015	55,000,000	100%	100%	N/A
60	Facilitate support to Youth and Women Groups	Government, Entrepreneurial Public Account ability	10,000,000	DAF, FDF	01/01/2015	31/12/2015	1,200,000	10%	10%	N/A

S/N	Programme Description	Management Mechanism of Water Transfer works	Amount for total New C&I	Source of Funding	Risk Rating	Approved Rate of im- pact	Appropriation in Main	Unexpended Balance	Implementation Status		Remarks
									C&I	Others	
66	Programme maintenance and I/R work for 10 staff @ New Stations	Government, Corporation and Public Account ability	2,000,000	IGF	00/00/0000	00/12/0000	2,000,000	2,000,000	0	N/A	
67	Waterline capacity building activities for 10 staff @ New Stations	Government, Corporation and Public Account ability	60,000,000	C&I, A&I	00/00/0000	00/12/0000	60,000,000	60,000,000	0		
68	Expatriate training for 10 experts and staff @ Specialized Expertise/Activities @ New Stations	Government, Corporation and Public Account ability	20,000,000	IM&P, I&P	00/00/0000	00/12/0000	20,000,000	20,000,000	0	N/A	
69	Contract support of staff and provide incentives and job to learn improve service and efficiency @ Specialized Work	Government, Corporation and Public Account ability	60,000,000	IGF	00/00/0000	00/12/0000	60,000,000	60,000,000	0	N/A	
70	Support financial Audit Board Experts under the 2004 budget for @ Specialized Work	Government, Corporation and Public Account ability	20,000,000	IGF	00/00/0000	00/12/0000	20,000,000	20,000,000	0	N/A	
71	Financial activities for regular operations under I&P @ Specialized Work	Government, Corporation and Public Account ability	60,000,000	IM&P	00/00/0000	00/12/0000	60,000,000	60,000,000	0	N/A	
72	Support maintenance to improve service to the District @ Specialized Work	Government, Corporation and Public Account ability	10,000,000	IGF, IM&P	00/00/0000	00/12/0000	10,000,000	10,000,000	0		
73	Programme maintenance and I/R activities for staff 1000 under the General Admin Budget @ New Stations	Government, Corporation and Public Account ability	60,000,000	IGF, C&I	00/00/0000	00/12/0000	60,000,000	60,000,000	0		
Emergency Planning and Preparedness Water Treatment and Management											

S/N	Programme Description	Management Department of College/Institution	Amount for initial New CDE	Source of Funding	Risk Rating	Approved Rate of inter- gration	Appropriation in Main Budget	Appropriation in Vote Budget	Implementation Status		Remarks
									CDE	Picture	
1	Leadership capacity building of the District Disaster Committee Non-Elective	Emergency Planning and Preparedness	5,000.00	LCF	0.00 (0.00)	0.00 (0.00)	1,000.00	1,000.00	100		
2	Gender Strategic Review (Joint Assessment) (JGA) and policy roll-out Market-Driven	Emergency Planning and Preparedness	10,000.00	UNICEF, LCF	0.00 (0.00)	0.00 (0.00)	0.00	0.00	100		
3	Leadership public relations and coordination committee and national teams Market-Driven	Emergency Planning and Preparedness	1,000.00	LCF	0.00 (0.00)	0.00 (0.00)	1,000.00	0.00	100		
4	Coordinated disaster readiness, risk assessment and relief supply Market-Driven	Emergency Planning and Preparedness	1,000.00	LCF	0.00 (0.00)	0.00 (0.00)	1,000.00	0.00	100		
5	Disaster relief teams for disaster victims Market-Driven	Emergency Planning and Preparedness	11,000.00	LCF	0.00 (0.00)	0.00 (0.00)	1,000.00	11,000.00	10		
Agreements, Coordination, Monitoring and Evaluation											
(Planning, Budgeting and Implementation)											
6	Disaster & Environmental Public Participation programmes Non-Elective	Agencies, Communities, Institutions and Partners	11,000.00	UNICEF, LCF	0.00 (0.00)	0.00 (0.00)	1,000.00	100.00	100		
7	Disaster & DRR readiness Non-Elective	Agencies, Communities, Institutions and Partners	11,000.00	LCF	0.00 (0.00)	0.00 (0.00)	11,000.00	100.00	100		
8	Disaster Risk-Ready communities Non-Elective	Agencies, Communities, Institutions and Partners	11,000.00	LCF, UNICEF	0.00 (0.00)	0.00 (0.00)	10,000.00	1,000.00	100		

ID	Program Description	Management Structure of Delivery System (if any)	Amount for each New CDE	Source of Funding	Risk Status	Approved Date of imple- mentation	Approved or Status	Implementation Status	Implementation Status		Remarks
									CDE	Picture	
33	Project Language Model and Animal Action Plan New Initiative	Implementation, Evaluation, Monitoring and Evaluation	\$1,000,000	LDF	00000000	00000000	00000000	00000000	000		
34	Project for 2014-2015 Budget New Initiative	Implementation, Evaluation, Monitoring and Evaluation	\$10,000,000	LDFCE, LDF	00000000	00000000	00000000	00000000	000		
35	Enhance quality monitoring of projects all programs Market Wide	Implementation, Evaluation, Monitoring and Evaluation	\$10,000,000	LDFCE, LDF	00000000	00000000	00000000	00000000	000		
36	Conduct data activities and analysis on the local level performance New Initiative	Implementation, Evaluation, Monitoring and Evaluation	\$1,000,000	LDFCE, LDF	00000000	00000000	00000000	00000000	000		
37	Conduct data activities on government level projects New Initiative	Implementation, Evaluation, Monitoring and Evaluation	\$1,000,000	LDFCE, LDF	00000000	00000000	00000000	00000000	000	N/A	
38	Conduct quality analysis on New Initiative Market	Implementation, Evaluation, Monitoring and Evaluation	\$1,000,000	LDF	00000000	00000000	00000000	000	000		
39	Analysis results analysis by LACAL-ACH on the level Market Wide	Implementation, Evaluation, Monitoring and Evaluation	\$1,000,000	LDFCE, LDF	00000000	00000000	0000	00000000	00		

Project Name		Financial Summary				Location		Project Details											
Year	Month	Revenue	Expenses	Net Income	Assets	Liabilities	Address	City	State	Zip	Project Type	Start Date	End Date	Duration	Phase	Notes	Photo	Status	Comments
2018	Jan	100,000	80,000	20,000	100,000	80,000	1234 Main St	Springfield	MA	01103	Commercial	2018-01-01	2018-01-31	1 month	Construction	Initial site preparation		Active	Project is on schedule
2018	Feb	120,000	95,000	25,000	120,000	95,000	5678 Elm St	Springfield	MA	01103	Commercial	2018-02-01	2018-02-28	1 month	Construction	Foundation work		Active	Foundation is solid
2018	Mar	150,000	110,000	40,000	150,000	110,000	9012 Oak St	Springfield	MA	01103	Commercial	2018-03-01	2018-03-31	1 month	Construction	Structural framing		Active	Roofing is complete
2018	Apr	180,000	130,000	50,000	180,000	130,000	3456 Pine St	Springfield	MA	01103	Commercial	2018-04-01	2018-04-30	1 month	Construction	Interior finishing		Active	Painting is done
2018	May	200,000	150,000	50,000	200,000	150,000	7890 Maple St	Springfield	MA	01103	Commercial	2018-05-01	2018-05-31	1 month	Construction	Final inspection		Active	Project is complete
2018	Jun	220,000	170,000	50,000	220,000	170,000	2345 Birch St	Springfield	MA	01103	Commercial	2018-06-01	2018-06-30	1 month	Construction	Final inspection		Active	Project is complete
2018	Jul	250,000	190,000	60,000	250,000	190,000	6789 Cedar St	Springfield	MA	01103	Commercial	2018-07-01	2018-07-31	1 month	Construction	Final inspection		Active	Project is complete
2018	Aug	280,000	210,000	70,000	280,000	210,000	1234 Elm St	Springfield	MA	01103	Commercial	2018-08-01	2018-08-31	1 month	Construction	Final inspection		Active	Project is complete
2018	Sep	300,000	230,000	70,000	300,000	230,000	5678 Pine St	Springfield	MA	01103	Commercial	2018-09-01	2018-09-30	1 month	Construction	Final inspection		Active	Project is complete

Project Name			Financial Summary				Detailed Financials											
Project ID	Project Name	Status	Budget		Actual		Category	Sub-Category	Quarterly				Annual		Total	Variance	Notes	
			Allocated	Spent	Allocated	Spent			Q1	Q2	Q3	Q4	YTD	Target				
001	Project A	Active	100000	85000	100000	85000	Construction	Infrastructure	100000	100000	100000	100000	100000	100000	100000	100000	15000	Project A - Infrastructure
002	Project B	Completed	200000	200000	200000	200000	Construction	Infrastructure	200000	200000	200000	200000	200000	200000	200000	200000	0	Project B - Infrastructure
003	Project C	On Hold	150000	100000	150000	100000	Construction	Infrastructure	150000	150000	150000	150000	150000	150000	150000	50000	Project C - Infrastructure	
004	Project D	Active	300000	250000	300000	250000	Construction	Infrastructure	300000	300000	300000	300000	300000	300000	300000	50000	Project D - Infrastructure	
005	Project E	Active	250000	200000	250000	200000	Construction	Infrastructure	250000	250000	250000	250000	250000	250000	250000	50000	Project E - Infrastructure	

Appendix 5-District Chief Executive's Engagements with Communities – 2025

The Adani South District comprises over 225 communities organised under Town/Area Councils and Electoral Areas. In fulfillment of the Assembly's accountability and participatory governance mandate, the District Chief Executive (DCE), Hon. Francis Kwabena, held a series of community engagements across 2025, covering more than 25 Electoral Areas and over 110 communities.

These meetings served as platforms to disseminate government programmes, review the implementation of Annual Action Plans, and gather concerns from community members. The engagements also provided opportunities to resolve grievances, promote inclusiveness, and improve transparency in governance.

A total of 2,240 community members participated, including chiefs, assembly members, youth groups, women leaders, religious representatives, and opinion leaders.

Summary of Key Engagements

DATE	ELEC-TORAL AREA	COMMUNITIES COVERED	KEY ISSUES RAISED
27th Sept. 2025	Amudurase	Amudurase, Aworofo, Mpantemaa, Memendafuon	Rehabilitation of Amudurase D/A Block; feeder roads; healthcare services at Edubiase Hospital
27th Sept. 2025	Atobase East & West	Abease, Agrekrom, Asikfo Asantem, Aben-ehroman, Awaga, Zongo	Rehabilitation of school block; boreholes; ICT devices for schools; electricity extension
30th Sept. 2025	New Edubiase	Aburaso, Penenyinase, Asamanya, Old Asaman, Habitat, Zongo, Kwame Adjet	Truss bridge at Asamanya; electricity extension; KG block at D/A School
3rd Oct. 2025	Apagya (East, West & South)	Nicortoso, Bahewere, Amperye, Ramammi, Odilyfiam, Asonkore, Apagya South, Cougo, Obokrom	Rehabilitation of Apagya R/C block; desilting of drains; bore-hole completion
7th Oct. 2025	Tonkose	Tonkose Nos. 1 & 2, Kansere, Breku, Betanko, Afrawoo	Teachers' quarters; road access to Breku; market facility; boreholes
7th Oct. 2025	Subrise	Kojo Yeritumi, Subriso, Kagra, Ormekwan, Moonko, Sakyikrom	Mechanized borehole, KG block for Subrise; rehabilitation of cismuroon block

DATE	ELEC-TORAL AREA	COMMUNITIES COVERED	KEY ISSUES RAISED
17th Oct. 2025	Somorso	Somorso, Oryinmatu, Obochi Junction, Obu-bikrom, Tokyitami, Amumansash	Electrification; school rehabilitation; road improvement
18th Oct. 2025	Atwereboama	Ababio, Kotokata, Amah-Krom, Zoryiku-Krom, Atwereboama	Support for health facility; market expansion; classroom block completion
20th Oct. 2025	Nsata Subrise	Aboobo, Nsata Subrise, Mangasa, Asah, Twapease, Kantango, Kofi Asare	School feeding expansion, boreholes; demand for youth empowerment projects
24th Oct. 2025	Fahiakobo	Twetwebaso, Fahiakobo, Nkoutoskye, Asa, Obu-obi, Yaw Tawia, Tigari, Aggrey	Construction of boreholes; CHPS compound upgrade; rural electrification
28th Dec. 2025	Wuruyie (East & West)	Wuruyie, Aboobo, Amensso, Sumina, Fereye, Togo, Congo	Network coverage; electricity extension; furniture for schools
30th Dec. 2025	Kotwea	Odumase, Kotwea, Akreso, Nyamebekyese, Wakase, Ghetto	Mechanized borehole; school feeding extension; completion of classroom block
15th Nov. 2025	Edwinase	Edwinase, Birim Aboe, Kawotrihne No.2, Hordikrom, Anighakopa	Road rehabilitation; sanitation improvement; request for CHPS
20th Nov. 2025	Subin Camp	Subin Camp, Adansi Obonsu, Asarekrom, Ahomahama, Adjem, Ogunzom, Brodikor	Waste management; electrification; classroom block rehabilitation

Cross-Cutting Issues

1. Inadequate classroom infrastructure and furniture across schools (Apagya, Kotwea, Nsata Subrise).
2. Poor road network linking farming communities (Amumansash, Atwereboama, Tookoase).
3. Incomplete or non-functional boreholes (Atobiase, Apagya, Fahiakobo).
4. Rising insecurity and petty theft in settlements like Kotwea and Praso.
5. Poor sanitation and waste management, especially in Praso, Edwinase, and Subin Camp.
6. Lack of ICT facilities for rural schools.

7. Influx of illegal miners in Afiase, Kwame Ensa, and Nsata Subchie areas

Conclusion

The DCE's 2025 community engagement drive ensured that grassroots voices were heard in governance. With coverage across more than 25 electoral areas, the issues raised—spanning education, health, security, roads, and water will inform the Assembly's 2025 Composite Budget and Annual Action Plan. Strengthened collaboration with central government agencies, development partners, and traditional authorities will be critical in addressing the needs raised.