

KPONE-KATAMANSO MUNICIPAL ASSEMBLY



FIRST QUARTER PROGRESS REPORT

APRIL, 2025

PREPARED BY MPCU

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ACRONYMS

AAP	Annual Action Plan
AEA	Agriculture Extension Agent
APR	Annual Progress Report
BECE	Basic Education Certificate Examination
C.A	Central Administration
CHAG	Christian Health Association of Ghana
CHPs	Community Based Health Planning services
DACF	District Assembly Common Fund
DACF-RFG	District Assembly Common Fund – Responsive Factor Grant
DOC	Department of Cooperatives
DUR	Department of Urban Roads
FBO	Farmer Based Organization
GAMA	Greater Accra metropolitan Area
GAP	Good Agricultural Practices
GES	Ghana Education Service
GHS	Ghana Health Service
GNFS	Ghana National Fire Service
GO	Government of Ghana
GRF	Ghana Road Fund
HIV	Human Immune Virus
HR	Human Resource
IGF	Internally Generated Funds
ILGS	Institute of Local Government Studies

JHS	Junior High School
LEAP	Livelihood Empowerment Against
KKMA	Kpone – Katamanso Municipal Assembly
M &E	Monitoring and Evaluation
MPCU	Municipal Planning Coordinating Unit
MT	Metric tons
MTDP	Medium Term Development Plan
NDPF	National Development Planning Framework
NDPC	National Development Planning Commission
SDGs	Sustainable Development Goals
SHS	Senior High School
SW&CD	Social Welfare and Community Development

EXECUTIVE SUMMARY

As stipulated in the National Development Planning (Systems) Regulations, 2016 (L.I. 2232), MMDAs are required to report on the progress of implementation of their Medium-Term Development Plans (MTDP) quarterly and annually. The Kpone Katamanso Municipal Assembly during the quarter under review planned One Hundred and eighteen (118) activities and implemented ninety - six (96) activities geared toward the fulfilment of its goals and objectives for the 2022-2025 MTDP. The Assembly's goals and objectives are hinged on the National Development Policy Framework (NDPF); The Agenda for jobs II (2022-2025), Creating Prosperity and Equal Opportunity for All and building a prosperous Country.

The One Hundred and eighteen (118) activities planned in the first quarter of 2025 spread across the six (6) development dimensions in the NDPF; Economic Development had seventeen (17) activities, Social Development covered sixteen (16) activities, Environment, Infrastructure and Human Settlements earmarked twenty activities (20), Governance, Corruption, and Public Accountability had thirty - three (33) activities, Emergency Planning and Covid-19 response had two (2) activities and finally Implementation, Coordination, Monitoring and Evaluation had ten (10) activities. The Assembly implemented ninety -six (96) out of the One Hundred and eighteen (118) planned activities representing 83.35%

This Progress Report gives an in-depth illustration of how the implementation of the 2024 Annual Action Plan (AAP) for the Fourth Quarter impacted on the achievement of the Assembly's goals and objectives for the 2022-2025 medium term period. It is a product of consistent Monitoring and Evaluation integrating data from various Institutions, Departments, Units, Agencies and feedback from stakeholders.

CHAPTER ONE

1.0 INTRODUCTION

In accordance with the Local Governance Act, 2016 (Act 936), the Public Financial Management Act (PFM) 2016 (Act 921), National Development Planning (Systems) regulations, 2016 (L.I.2232), and several other legal enactments, the Assembly has prepared a mandatory four-year Medium Term Development Plan (MTDP) for 2022-2025 based on the current National Development Policy Framework (NDPF); An Agenda for Jobs: Creating Prosperity and Equal Opportunity for all.

The NDPF has six (6) development dimensions for the 2022-2025 medium term as listed below:

1. Economic Development;
2. Social Development;
3. Environment, Infrastructure and Human Settlements;
4. Governance, Corruption and Public Accountability;
5. Implementation, Coordination, Monitoring and Evaluation
6. Emergency Planning and Response Recovery Plan (including COVID-19).

The Assembly's 2022-2025 MTDP covers a four-year period, thus, it has been divided into four Annual Action Plans (AAP) based on community priorities and resources available annually. The Assembly is required to report quarterly and annually to National Development Planning Commission (NDPC) and the Regional Co-ordinating Council (RCC) on the progress of implementation of the MTDP following a prescribed format.

This Fourth Quarter of the 2024 Progress Report is therefore in fulfillment of the requirements in the National Development Planning (Systems) regulations, 2016 (L.I.2232). It is a product of integrating data from M&E and various Institutions, Departments, Units, Agencies and feedback from stakeholders. The document comprises three (3) chapters; Chapter one (1) is the general introduction highlighting the implication of results achieved on the Municipal's goals and objectives. The third chapter provides details

on various Monitoring and Evaluation activities undertaken during the quarter under review whilst the last chapter highlights the conclusion and the way forward.

1.1 Purpose of the M&E for the First Quarter of 2025

Monitoring is the process of collecting and analysing data routinely to ensure that planned activities are occurring as scheduled. It is conducted based on laid down indicators to track the progress of implementation of policies, programmes and projects. It gives a clear presentation of actual performance against planned interventions.

Evaluation on the other hand focuses on comparing baselines with expected and achieved results. It assesses the impacts, relevance, sustainability, efficiency, and effectiveness of an intervention in the short, medium and long term. M&E go hand in hand and should involve key stakeholders at every stage.

The Assembly carried out M&E in the implementation of the 2025 AAP in the First quarter with specific focus on the following:

- Ensure timely execution of projects and programmes as designed and scheduled in the 2022-2025 MTDP.
- Intensify Participatory M&E and provide feedback on progress to all relevant stakeholders thereby ensuring transparency and accountability.
- Identify and resolve challenges promptly to ensure the achievement of stated objectives.
- Provide feedback to benefit design, execution and management of future projects.
- Evaluate the impact, relevance, sustainability, efficiency and effectiveness of intervention and provide feedback to improve plans.

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

The 2022-2025 MTDP covers a four-year period; thus, it has been divided into four Annual Action Plans (AAP). The cumulative status of implementation of the four AAPs makes up the overall status of implementation of the MTDP.

Several targets were achieved during the implementation of the 2025 AAP in the Third quarter and by extension: the MTDP. Table 1.1 below highlights the proportion of the AAP implemented by the end of the Third Quarter of 2024. The 2025 AAP has a total of one hundred and eighteen (118) projects and programmes that cut across the various development dimensions. ninety-six (96) out of this number were earmarked for implementation within the First Quarter. Table 1.2 shows the number of projects planned for the quarter and the number executed under the various development dimensions. It can be observed that ninety-six (96) programmes and projects were implemented representing 83.35% of what was planned for the quarter. **Table 1.1 Proportion of planned DMTDP implemented**

Items	Target	Quarterly Performance				
	2025	1 st Qtr.	2 nd Qtr.	3 rd Qtr.	4 th Qtr.	Cumulative
1. Proportion of planned activities implemented	100%	83.35%				250.00%
a. Percentage completed	100%	62.20%				175.29%
b. Percentage of ongoing interventions	0%	36.40%				99.71%
c. Percentage of interventions abandoned	0%	0%				0.00%
d. Percentage of interventions yet to start	0%	4.80%				19.76%
Percentage of activities rolled over.	0%	30.20%				125.78%

Source: MPCU 2025

The Assembly achieved 83.35% implementation of the First quarter activities in the AAP for the period under review which reveals an increase in the proportion of the AAP implemented. The Assembly

however has 25 (36.40%) ongoing activities and 8 (4.08%) yet to start projects which together make 32(30.2%) projects and programmes that will be rolled over to the ensuing year for implementation. Considering the high rate of planned implementation, the goals and objectives for the quarter under review have been largely achieved hence the Assembly is on course to improving the living conditions of its inhabitants.

Table 1. 2 Detailed Information on planned executed activities

S/ N	Development Dimension	First Quarter		Second Quarter		Third Quarter		Fourth Quarter	
		Planned	Executed	Planned	Executed	Planned	Executed	Planned	Executed
1	Economic Development	17	15						
2	Social Development	16	14						
3	Environment, Infrastructure And Human Settlement	20	14						
4	Governance, Corruption And Public Accountability	33	28						
5	Implementation, Coordination, Monitoring And Evaluation	10	6						
6	Emergency Planning And Response	2	1						
	Total	96	78						

Source: MPCU 2025

1.3 Challenges Encountered in the Implementation of the MTDP

The challenges encountered during the implementation, Monitoring and Evaluation of the MDTP are stated below;

- Inadequate funds to implement all planned projects and programmes was one of the main challenges of the Assembly.
- The untimely release of funds also affected the level of implementation of the MTDP for the period under review. Some activities earmarked to be funded by DACF and IGF could not be completed within the year.
- Inadequate logistics for implementation of planned activities at the departmental level led to the untimely submission of reports and achievement of set targets.
- Inadequate land for development projects: there is unavailability of public lands and open spaces in some communities hence the Assembly is unable to provide basic infrastructure such as schools, hospitals, markets and other recreational facilities.
- Boundary Disputes with neighbouring Assemblies has adversely affected revenue mobilisation. Communities/Businesses sited in the disputed areas are currently not paying revenue to the Assembly.

The above challenges have implications on the achievement of the goals of the MTDP. Inadequate resources and the untimely release of funds from Central Government have resulted in an inchmeal pace of development. As such, some initiated projects have been rolled over to the ensuing year. Although new strategies have been deployed to increase IGF generation, it will take a few years to achieve the desired results. Notwithstanding, the Assembly is still on course to improving the living conditions of the inhabitants through the provision of an enabling socio-economic environment in a sustainable manner.

1.4 Processes Involved in conducting M&E

The processes involved in conducting Monitoring and Evaluation (M&E) for the MTDP and in the preparation of this Progress Report were integrated and comprised of qualitative, quantitative and other participatory techniques (e.g. questionnaire, focus group discussion).

The Municipal Planning Coordinating Unit (MPCU) played a lead role in M&E activities by conducting quarterly monitoring exercises for all projects and programmes of the Assembly. Findings from these monitoring exercises were discussed at MPCU meetings where strategic decisions to address emerging challenges timeously were made.

Quarterly site meetings were also organised for all on-going physical projects involving key stakeholders and beneficiaries of projects such as the Assembly members, Unit Committee Chairpersons, School Heads, Hospital Administrators, Executives of Transport Operators, Market Women's association, Community Members, traditional Authority, the contractors, project consultants and Heads of related Departments and Units.

Sub-Committees of the Assembly and various Departments and Units also carried out monitoring exercises in line with their duties. For instance;

- Department of Agriculture undertook home, farm and market visits to supervise the activities of farmers and other service providers along the value chain,
- The Internal Audit Unit, Finance and Budget Departments monitored revenue collection and expenditure processes
- Social Welfare and Community Development Department carried out monitoring on the implementation of the LEAP programme and residential homes operating in the Municipality
- NADMO carried out monitoring of flood prone areas to ensure compliance with development regulations

- The Works Department carried out development control monitoring activities.
- The Works Sub-Committee, Development Planning Sub-Committee, Finance and Administration Sub-Committee and Environmental Sanitation Sub-Committees all conducted monitoring exercises within the period under review.

Monitoring was carried out routinely on daily, weekly, monthly or quarterly bases depending on the type of activity involved. External institutions like the RCC, the Ministry of Local Government, DACF, and ILGS also carried out quarterly monitoring of the Assembly's activities. Findings from departmental and external monitoring exercises were reported to the MPCU for further action and subsequently collated into quarterly and annual progress reports for submission to the RCC and NDPC.

Evaluation was carried out by the MPCU at the project formative stage (*ex-ante*), during (mid-term) and after the implementation (terminal). At the formative/planning stage, after the collation of base-line data, the MPCU assessed alternative solutions that could be implemented with the resources available to the Assembly. This evaluation process served as the basis for preparing the AAPs in the MTDP.

CHAPTER TWO

MONITORING AND EVALUATION (M&E) ACTIVITIES REPORT

2.0 Introduction

The Assembly planned and implemented programmes and projects for the quarter based on developmental priorities and resources available. To track the status of implementation of these interventions, templates prescribed by the NDPC have been used to produce the project and programme register which contain details of all physical projects and programmes implemented. This chapter therefore covers the project and programme register, an update on funding sources, update on disbursements, update on indicators and targets, update on critical development and poverty issues, Evaluations conducted and Participatory Monitoring and Evaluations (PM&E) undertaken during the period under review.

2.1 Programme /Project Status for the Quarter

The Assembly planned and implemented programmes and projects for the quarter based on developmental priorities and resources available. To track the status of implementation of these interventions, detailed templates prescribed by the NDPC have been used to produce the project and programme register, which contain details of all physical projects and programmes implemented.

2.1.1 Project Register

The Assembly planned to implement Nine (9) physical projects in the First quarter of 2025. Annex 1. 1 (Project Register) give details of all the projects implemented within the Quarter. Out of the Planned 4 were successfully implemented while 5 are on-going.

2.1.2 Programme Register

The Programme register can be found at Annex 1.2. ninety-six (96) programmes were earmarked for the First Quarter out of which seventy-one (71) have been successfully completed while 25 are on-going.

2.2 Update on Funding Sources

The Assembly's budget was funded from various sources including; Government of Ghana (GOG) transfers, District Assembly's Common Fund (DACF), District Assembly's Common Fund-Responsive Factor Grant (DACF-RFG) as well as Internally Generated Funds (IGF).

A total revenue estimate of **GH¢12,416,354.00** for all funding sources with an IGF component of **GH¢6,976,395.75** was expected for the quarter under review. However, the total revenue performance as at the end of the quarter stood at **GH¢ 11,783,667.14** representing **23.73%** of the budgeted total revenue estimate within the quarter. Also, a total of **GH¢8,412,489.52** representing **30.15%** of the estimated IGF amount was generated. Table 2.1 showcases the revenue performance of the Assembly from the various funding sources for the quarter under review.

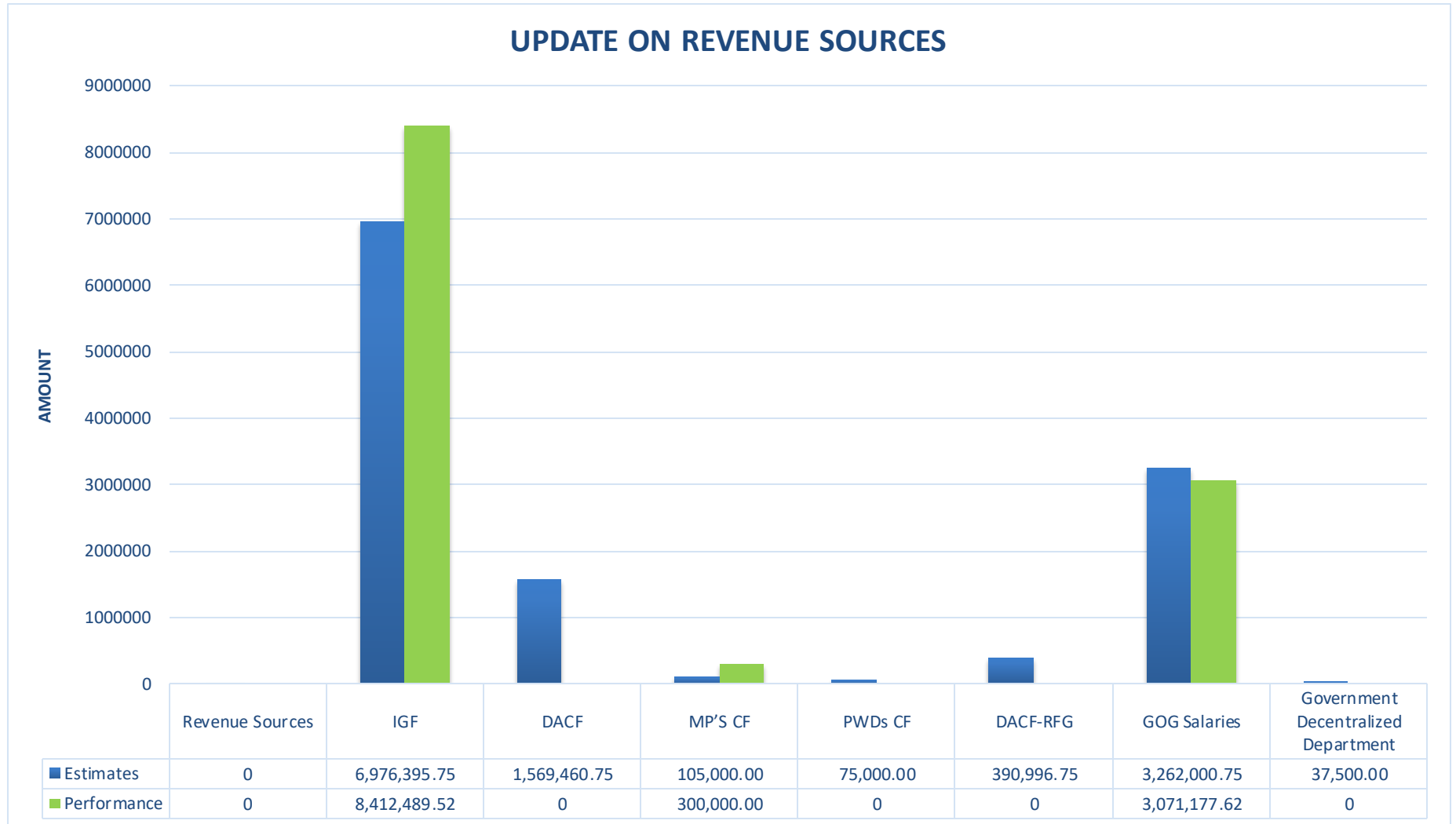
Table 2. 1 Update on Revenue Sources

Revenue Sources	Estimates				Performance				Cumulative Performance
	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter	
IGF	6,976,395.75				8,412,489.52				8,412,489.52
DACF	1,569,460.75				N/A				0.00
MP'S CF	105,000.00				300,000.00				300,000.00
PWDs CF	75,000.00				0.00				0.00
MSHAP					0.00				0.00
GSFP	N/A				N/A				0.00
SRWSP	N/A				N/A				0.00
DACF-RFG	390,996.75				0.00				0.00
GSOP	N/A				N/A				0.00
UNFPA	N/A				N/A				0.00
MAG	N/A				N/A				0.00
LEAP	N/A				N/A				0.00
GOG Salaries	3,262,000.75				3,071,177.62				3,071,177.62
Government Decentralized Department	37,500.00				0.00				0.00
TOTAL	12,416,354				11,783,667.14				11,783,667.14

Source: MPCU, 2025

The table above showcases that the Assembly exceeded its IGF generation target by **20.59%**, comparing a target figure of **GH¢6,976,395.75** from the 1st quarter of 2025 to an actual figure of **GH¢8,412,489.52** during the 1st quarter of 2025. IGF was the highest source of revenue constituting **71.39%** of the total revenue for the quarter under review with GOG Salaries being the next representing **26.06%**. Figure 2.1 provides a graphical illustration performance of revenue of the various funding sources during the quarter under review against their respective targets for the year. It can also be observing that the correlation between the estimates and performance were not establish although the table portrays a mild increase in the revenue sources from the third quarter and that of the fourth quarter. This goes a long way to affect the Assembly's realization to fully complete project and programs.

Figure 2.1 2025 First Quarter Revenue performance-all sources



Source: MPCU, 2025

2.3 Update on Disbursement

Table 2.2 below represents broad expenditure items, targets and actuals for each item. The total estimated expenditure on Compensation, Goods and services and CAPEX stands at **GH¢3,558,636.30, GH¢4,846,223.71, and GH¢ 919,384.29** respectively.

- ❖ Actual expenditure incurred over the period was **GH¢ 9,324,244.00** representing **18.77 %** of total budgeted expenditure. This was made up of expenditure on Compensation, Goods and Services and Asset as **GH¢3,558,636.30, GH¢4,846,223.71, and GH¢ 919,384.29** representing **38.17%, 51.97%** and **44.9.86%** respectively of the actual expenditure.

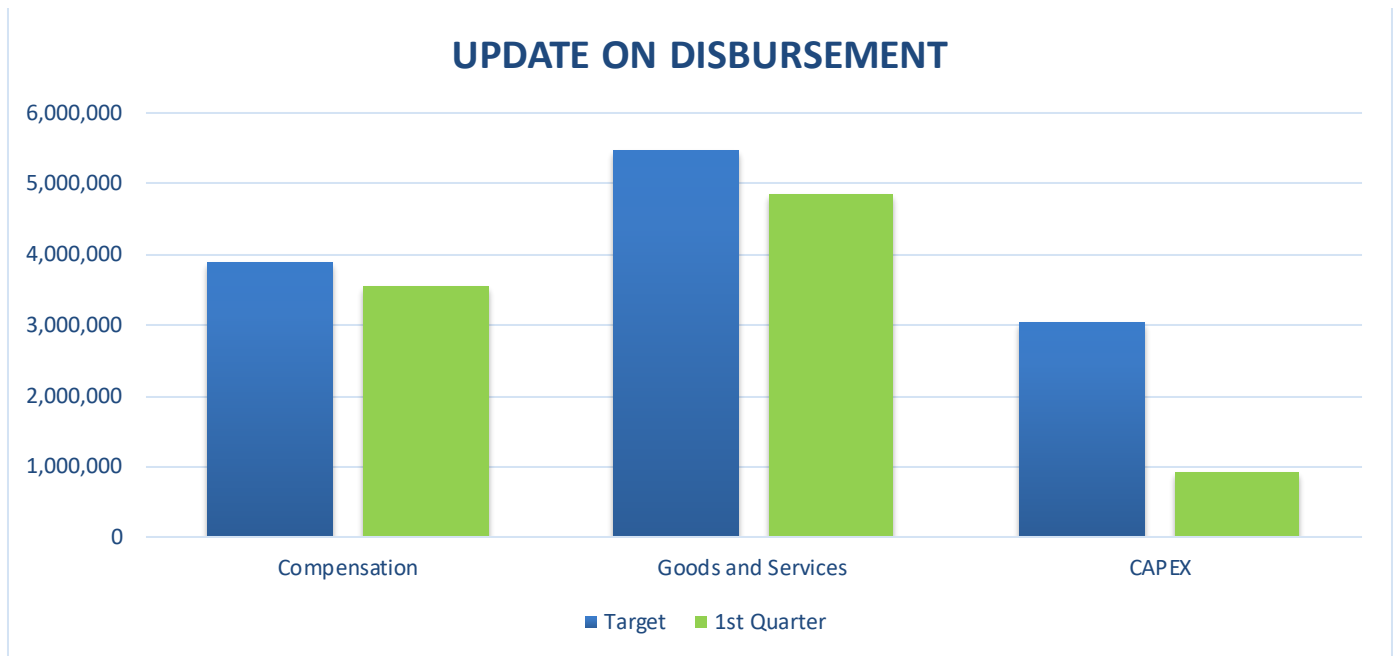
Table 2. 2 Update on Disbursements

EXPENDITURE ITEM	Target	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter	Cumulative
Compensation	3,885,584	3,558,636.30				3,558,636.30
Goods and Services	5,484,242.75	4,846,223.71				4,846,223.71
CAPEX	3,051,027.25	919,384.29				919,384.29
TOTAL	12,416,354.00	9,324,244.00				9,324,244.00

Source: MPCU, 2025

It can be observed from the table that the Assembly spent more on Goods and Services (**GH¢4,846,223.71**) as compared to CAPEX and compensation. This is attributed to the delay in the release of the DACF which is currently being used in funding most of the physical projects. This is further illustrated in Figure 2.2

Figure 2. 2 Expenditure incurred in Fourth Quarter 2024



Source: MPCU, 2025

2.4 Update on Indicators and Targets

Analysis of the Core and District Specific Indicators

Table 2.5 and Table 2.6 highlight data on the twenty-five (25) Core Indicators provided by the National Development Planning Commission (NDPC), ISS indicators as well as some District Specific Indicators. These indicators which are in consonance with the Sustainable Development Goals (SDGs) and the African Union Agenda 2063 aid in ascertaining the Municipality’s performance towards the attainment of its goals and objectives. They have been categorized under the Six (6) development dimensions as well as adopted goals. It must be noted that the Municipality has not been enrolled on the Integrated Social Service (ISS) which is why data is unavailable on those indicators.

Analysis of Indicators under Economic development

The linked goal of the Municipality under the Economic Development dimension is to build a prosperous Municipality hence the indicators provide data on the Municipality's effort geared toward the attainment of this goal. Below is the analysis of the various indicators under this dimension.

Total Output in Agricultural Production

From the table above, it can be deduced that cash crops are not produced in the Municipality that is why there are no data on them. Some of the major crops cultivated in the Municipality include Maize, Cassava, Plantain etc.

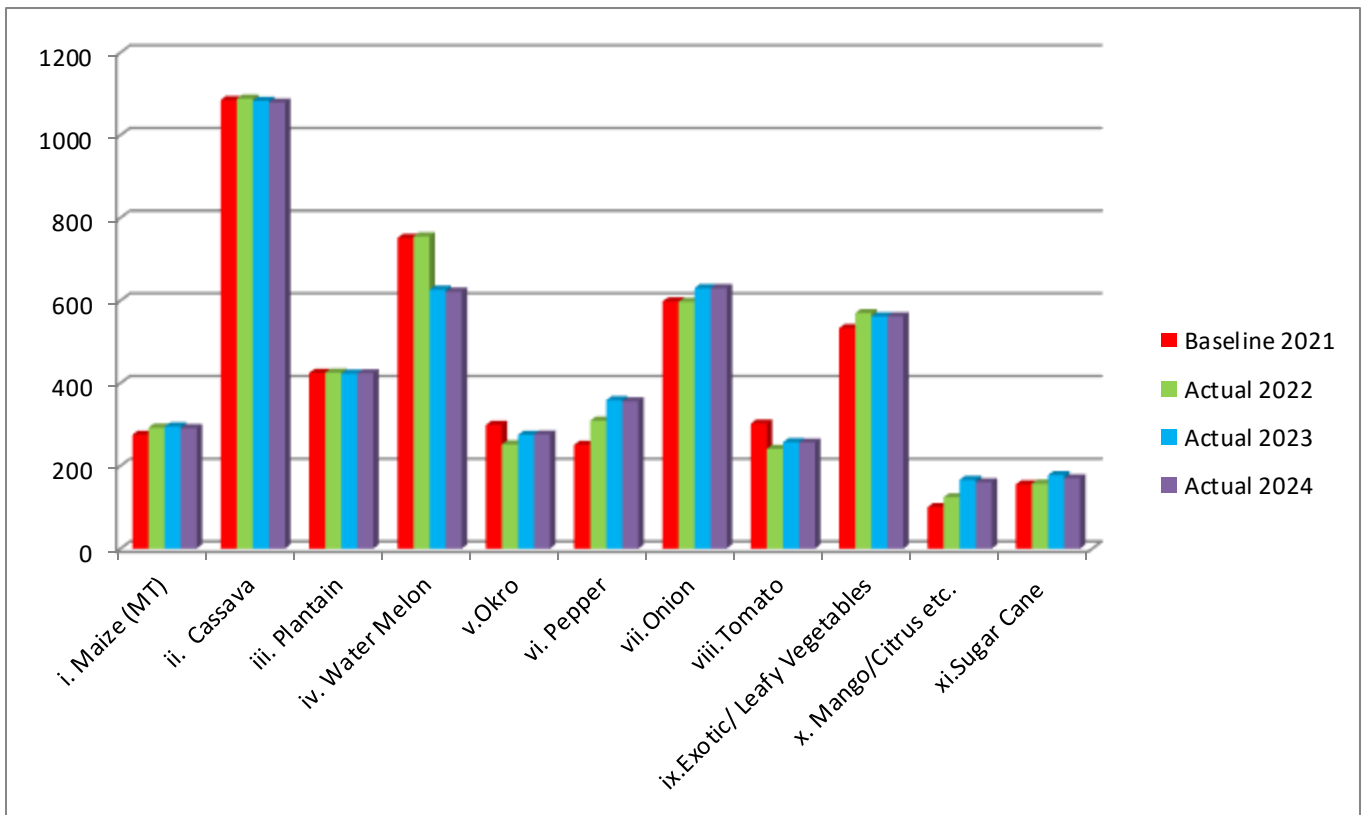
It can be observed that targets for all crops produced in the Municipality during the period under review were not met and this is attributed to the dry spell experienced. Also, with the exception of plantain, okro and exotic green leafy vegetables whose output increased marginally as compared to the previous year, output for the other crops declined whilst that of onion remained constant.

Furthermore, comparing the total output of crops produced over the four year period, it can be realized that there has been a marginal decline in most of the crops produced.

The loss of arable lands to real estate development, the dry spell experienced during the period under review as well as the global economic crisis which had led to the high cost of inputs are some of the major factors that inhibited the increase in crop yield as well as attainment of the set targets.

The increment experienced in some of the crops produced as compared to the previous year can be attributed to the promotion of backyard and home gardening within the Municipality, introduction of improved farming technologies and sustainable irrigation practices leading to all year round farming at Michel Camp. The figure below highlights the pictorial view of crops produced within the Municipality over the four year period with 2021 as the baseline.

Fig 2.5 Total Output of Crops Produced



Source: MPCU 2024

On the whole, it can be observed that though there had been a decline in some of the crops, there has also been a marginal increase in others as compared to the previous year. The decline in crop is affecting food security hence high cost of living which prevents the Municipality from attaining its goal of promoting a prosperous economy. The increase in production of some selected crops such as exotic leafy vegetables among others has aided in achieving the municipality's goal of promoting a prosperous municipality since there is access to food leading to improved standard of living.

It can also be observed that the target for the total quantity of fish stock for the year under review was not met and comparing the total output of fish stock to the previous year, there has been a decline. This can be attributed to the global problem of Climate change which makes the sea temperatures very high prohibiting the growth of the fish stock. Other factors like illegal fishing methods such as light fishing, use of chemicals and other explosives are also affecting fish stocks.

Reduction of fish stock will affect the availability of food hence fisher folks must be sensitized on the implications of illegal fishing methods on the availability fish stock as well as on the attainment of the Municipality's goal.

Percentage of Arable Land Cultivated

From the table above, it can be observed that the percentage of arable land cultivated remained constant as compared to the previous year and the target was also not achieved. This is attributed to the diversion of arable lands into estate development. This outcome adversely affects the attainment of the Municipal's goal of promoting a prosperous society through food security hence the Assembly must intensify its efforts in safeguarding the arable lands within the Municipality.

Number of Industries Established and New Jobs created

The number of industries established as well as jobs created are critical in the attainment of the municipality's goal of building a prosperous society,. From the table above, it can be observed that the targets for the number of industries established as well as the number of jobs created i.e. both temporal and permanent were not met. This is as a result of the unavailability of lands for the establishment of new industries as well the increment of taxes. Availability of jobs will enhance a prosperous society.

Analysis of Indicators under the Social Development Dimension

The linked goal under the social development dimension is the creation of equal opportunities for all. Various indicators under the educational, health and other social services sector are used in tracking the Municipality's performance towards the attainment of this goal.

Under the education Sector, it can be observed that the pass rate for JHS and SHS has increased as well as target exceeded. This is attributed to the rigorous mock examinations conducted as well as

Science, Technology, Mathematics, English (STMIE) clinics organised for final year. This achievement buttresses the fulfilment of the Municipality's goal of creating opportunities for all.

Maternal Mortality and Malaria Case Fatality

Targets for Maternal Mortality and malaria case fatality were achieved during the year under review as result of improved services at the various health facilities within the Municipality. Also the absence of referral facilities and the continuous education of inhabitants within the Municipality are contributing factors for the attainment of these targets.

Analysis of Core Indicators under Environment, Infrastructure and Human Settlement

With the aim of safeguarding the natural and built environment, it can be observed from table 2.5 above that though targets for the percentage of road networks in good condition for the year under review were not met as a result of the delay in the release of funds for road construction all communities within the Municipality are connected to the national grid. Poor road conditions affects the living conditions of inhabitants and it prevents vehicles or suppliers of foodstuff from accessing the Municipality which ends up affecting the standard of living and living conditions of residents.

Implication of Indicator Results on the Municipal's Goals and Objectives

The performance of indicators under the various development dimensions has the following implications on the goals of the Assembly;

- The increment and decline in crop production favourably and adversely affect food security thereby affecting the municipality's goal of creating employment opportunities and enhanced livelihoods.

- Since the Assembly is a coastal district, the livelihoods of a lot of residents depend on the fishing industry. As such, the continuous decline in fish stock is gradually leading to a decline in the local economy. The Assembly is therefore promoting fish farming through the use of tarpaulin ponds to provide an alternative source of livelihood for those affected in the fishing value chain.
- Performance of indicators under the social development dimension especially health indicates that efforts towards the improvement of the living conditions are being attained. For instance targets for Maternal Mortality and malaria case fatality were achieved during the year under review as result of improved services at the various health facilities within the Municipality.
- The increase in pass rate at the JHS and SHS levels implies that the Municipality is geared towards attainment of its goal of providing equal opportunities for all.
- The inability to meet its target on the percentage of road network in good condition implies efforts must be intensified to improve the conditions of roads within the Municipality since good road networks improve mobility and reduce travel time which contributes to creating an enabling environment for the local economy.
- The percentage of Action plan (98.5%) implemented implies that intense efforts are been taken by the Assembly to ensure that inhabitants are living in a peaceful, safe and stable society.

Table 2.3 Core and District Specific Indicators

No.	Indicator Categorised by Dimension	Baseline 2021	Targets 2022	Actual 2022	Target 2023	Actual 2023	Target 2024	Actual 2024	Target 2025	Actual 1 st qtr 2025	Actual 2 nd qtr 2025	Actual 3 rd qtr 2025	Actual 4 th qtr 2025
Economic Development Dimension													
Goal: Build a prosperous country													
1.0	Total output in agricultural production												
	i. Maize (MT)	275.2	460	292.5	295	295.5	300	291.2	300	49.5			
	ii. Cassava	1,085	1,125.5	1,088.5	1,100	1083	1,100	1,079	1,100	175			
	iii. Plantain	425	458.5	425.5	450	423	450	424	450	60.5			
	iv. Water Melon	751.5	969	755	780	626.5	780	621.5	780	44.5			
	v.Okro	299.2	374.5	252.2	270	275	285	276	285	8.5			
	vi. Pepper	251.1	290.5	309.6	310	359.1	370	356.1	370	30.5			
	vii.Onion	598	620.5	597	600	630	640	630	640	0			
	viii.Tomato	302.5	458.5	241.1	245	257.5	275	256.5	275	20			
	ix.Exotic/ Leafy Vegetables	533.5	585	569.4	574	561.5	574	562	574	117.5			
	x. Mango/Citrus etc.	100.2	235	124.2	126	166.2	176.2	160.5	176.2	25.2			
	xi.Sugar Cane	155.5	155	157	160	177.5	183.5	170	183.5	20			

No.	Indicator Categorised by Dimension	Baseline 2021	Targets 2022	Actual 2022	Target 2023	Actual 2023	Target 2024	Actual 2024	Target 2025	Actual 1 st qtr 2025	Actual 2 nd qtr 2025	Actual 3 rd qtr 2025	Actual 4 th qtr 2025
	xii.Goat (Count)	2,899	3,000	3,598	3,650	3,758	3,800	3,675	3,800	3,951			
	xiii. Cattle	2,982	3,200	4,550	5,000	5,753	5,850	5,753	5,850	5,853			
	xiv. Fowl	238,161	245,000	261,320	270,000	267,360	270,000	267,369	270,000	284,990			
	xv. Sheep	2,156	2,300	1,788	2,000	2,798	2,890	2,798	2,890	2,898			
	xvi. Pigs	2,122	2,300	2,242	2,400	4,742	4,800	4,745	4,800	2,753			
	xvii. Grass cutter	658	700	885	920	835	840	840	840	840			
	xvii. Rabbit	795	820	853	880	823	823	827	823	823			
	Fisheries (MT)	3,421	4,000	3,200	3,350	3,150	3,200	3,090	3,200	3,200			
2.0	Average productivity of selected crop (mt/ha):												
	i.Maize	2.1	3.2	1.7	1.8	1.95	2.0	1.92	2.0				
	ii.Cassava	7.5	18	6.8	6.9	7	7.1	6.5	7.1				
	iii.Plantain	3.6	3.9	3.6	3.65	2.6	2.7	2.5	3.5				
	iv.Water Melon	27	29.5	7.5	7.9	8.3	8.4	7.2	10.5				
	v.Okro	10	13	4.5	4.6	5.8	5.9	5.8	8				
	vii.Pepper	5.6	37.4	6.0	6.2			11.5	10				
	viii.Onion	15	17	6.5	6.6	2.87	2.87	3.87	0				
	Tomato	17	21	7.5	7.7	8.8	9.0	6.5	7.5				
	Exotic/ Leafy	21	25.3	20.1	21	5.9	6.0	7.7	10.2				

No.	Indicator Categorised by Dimension	Baseline 2021	Targets 2022	Actual 2022	Target 2023	Actual 2023	Target 2024	Actual 2024	Target 2025	Actual 1 st qtr 2025	Actual 2 nd qtr 2025	Actual 3 rd qtr 2025	Actual 4 th qtr 2025
	Vegetables												
	Mango/Citrus etc.	8.5	16	9.0	9.5	3.2	3.3	3.4	3.5				
	Sugar Cane	5	7	5	5.3	3	5.3	2.1	4.5				
3.0	Percentage of Arable land under cultivation	32.8%	35%	50.3%	52%	39.3%	41%	39.3%	40.1%				
4.0	Number of new Industries established	25	32	13	17	20	23	16	2845				
	i. Agriculture	2	6	2	3	1	2	1	2011				
	ii. Industry	11	12	1	3	5	6	2	6				
	iii. Service	12	14	10	11	14	15	13	2				
5.0	Number of new jobs created	1503	1,710	2,273	2,537	917	951	1,071	1				
	i. Agriculture (Male/Female)	1246 (786/460)	1,420	2,115 (1,442/673)	2,190	787 (522/265)	820 (580/240)	821(541/280)	1	1			
	ii. Industry	125	145	0	50	10	11	50					
	iii. Services	40	45	178	200	120	120	200					
6.0	Percentage change in IGF	23.1%	32.6%	14.5%	20%	14.5%	15%	15.6%	20%	58.46%			

No.	Indicator Categorised by Dimension	Baseline 2021	Targets 2022	Actual 2022	Target 2023	Actual 2023	Target 2024	Actual 2024	Target 2025	Actual 1 st qtr 2025	Actual 2 nd qtr 2025	Actual 3 rd qtr 2025	Actual 4 th qtr 2025
Social Development Dimension													
Goal: Create Opportunities for all Ghanaians													
7.0	Net Enrolment Ratio	146.5%	150.6%	49.17%	55%	49.17%	95.8%	38.11%	95.8%	38.11%			
	i.Kindergarten	218.6%	225.6%	107.35%	108%	107.35%	98.9%	58.43%	98.9%	58.43%			
	ii.Primary	160.4%	168.5%	100.21%	101%	100.21%	99.5%	64.43%	99.5%	64.43%			
	iii.JHS	6.6%	15.5%	3.88%	5%	3.88%	80.5%	5.81%	80.5%	5.81%			
	iv.SHS												
8.0	Gender Parity Index	1.06	1.05	1.04	1.06	1.04	1		1	1			
	i.Kindergarten	1.03	1.03	1.05	1.07	1.05	1.01	1.02	1.01	1.02			
	ii.Primary	0.97	0.98	0.96	0.99	0.96	1	0.99	1	0.99			
	iii.JHS	1.11	1.09	1.03	1.06	1.03	1.04	1.15	1.04	1.15			
	iv.SHS												
9.0	Completion rate	217.7%	200.5%	103.8%	100%	103.8%	110.5%	56.8%	110.5%	56.8%			
	i.Kindergarten	308.9%	290.2%	193.06%	100%	193.06%	125.0%	71.66%	125%	71.66%			
	ii.Primary	246.5%	220.5%	197.45%	100%	197.45%	120.5%	70.28%	120.5%	70.28%			
	iii.JHS	18.1%	25.5%	25.8%	26%	25.8%	80.5%	7.48%	26%	7.48%			
	iv.SHS												
10.	Pass Rate	71%	80%	71%	74%	71%	87.5%	80%	87.5%	80%			

No.	Indicator Categorised by Dimension	Baseline 2021	Targets 2022	Actual 2022	Target 2023	Actual 2023	Target 2024	Actual 2024	Target 2025	Actual 1 st qtr 2025	Actual 2 nd qtr 2025	Actual 3 rd qtr 2025	Actual 4 th qtr 2025
0	i.JHS ii.SHS	40%	50%	40%	50%	40%	40%	55%	80%	55%			
11.0	Proportion of health facilities that are functional i.CHPs Compund ii.Clinic iii.Health Center iv.Polyclinic v.Hospital	100%	100%	100%	100%	100%	100%	100%	100%	100%			
		100%	100%	100%	100%	100%	100%	100%	100%	100%			
		100%	100%	100%	100%	100%	100%	100%	100%	100%			
		100%	100%	100%	100%	100%	100%	100%	100%	100%			
		100%	100%	100%	100%	100%	100%	100%	100%	100%			
12.	Prevalence of malnutrition (institutional): i.wasting ii.Underweight iii.Stunting iv.Overweight	0%	0%	0%	0%	0%	0%	0%	0%	0%			
		0%	0%	0%	0%	0%	0%	1.6%	0%	1.6%			
		0%	0%	0%	0%	0%	0%	0%	0%	0%			
		0%	0%	0%	0%	0%	0%	0%	0%	0%			
13.	Maternal	0%	0%	0%	0%	0%	0%	0%	0%	0%			

No.	Indicator Categorised by Dimension	Baseline 2021	Targets 2022	Actual 2022	Target 2023	Actual 2023	Target 2024	Actual 2024	Target 2025	Actual 1 st qtr 2025	Actual 2 nd qtr 2025	Actual 3 rd qtr 2025	Actual 4 th qtr 2025
	mortality ratio (Institutional)												
14.	Malaria case fatality (Institutional) i. District Total ii.Under five iii.Women between 15-49	0	0	0	0	0	0	0	0	0			
		0	0	0	0	0	0	0	0	0			
		0	0	0	0	0	0	0	0	0			
15. 0	Proportion of population who have tested positive for covid-19	0.0021%	0.0018%	0.0004%	0.0003%	0%	0%	0%	0%	0%			
16. 0	Proportion of population with valid NHIS card i. Total	62.1%	70.0%	62.5%	64%	62.8%	62.8%	62.8%	62.8%	62.8%			
	ii.Indigents	0.0006%	0.0006%	0.0009%	0.001%	0.0009%	0.0009%	0.0009%	0.0009%	0.0009%			
	iii.Informal	28%	30%	31.1%	31.5%	31.5%	31.5%	31.5%	31.5%	31.5%			
	iv.Aged	0.005%	0.006%	0.007%	0.008%	0.007%	0.007%	0.007%	0.007%	0.007%			
	v.Under 18years	3.2%	3.4%	3.6%	3.7%	3.6%	3.6%	3.6%	3.6%	3.6%			
	vi.Pregnant	0.0066%	0.007%	0.008%	0.009%	0.008%	0.008%	0.008%	0.008%	0.008%			

No.	Indicator Categorised by Dimension	Baseline 2021	Targets 2022	Actual 2022	Target 2023	Actual 2023	Target 2024	Actual 2024	Target 2025	Actual 1 st qtr 2025	Actual 2 nd qtr 2025	Actual 3 rd qtr 2025	Actual 4 th qtr 2025
	Women												
17. 0	Number of births and deaths registered Birth	3398	3500	3550	3750	3697	3700	2236	3700	558			
	Male/Female	1756/164 2	1800/1700	1842/1708	1950/1800	1936/176 1	1939/176 1	1115/1081	1939/1761	276/282			
	Death	55	40	67	60	66	67	30	67				
	Male/Female	34/21	19/11	46/21	42/18	38/28	39/28	21/9	39/28				
	Children(below 18 years)	6	4	4	3	3	3	0	3				
	Male/Female	3/3	2/2	2/2	2/1	0/3	0/3	0/0	0/3				
	Youth (18-35 years)	7	8	14	8	11	11	0	11				
	Male/Female	6/1	5/3	12/2	5/3	7/4	7/4	0/0	7/4				
	Adult (above 35 years)	42	30	49	49	52	53	30	53				
	Male/Female	25/17	24/6	32/17	30/19	31/21	32/21	21/9					
18. 0	Percentage of population with access to basic drinking water services	100%	100%	100%	100%	100%	100%	98%					
		100%	100%	100%	100%	100%	100%	100%					

No.	Indicator Categorised by Dimension	Baseline 2021	Targets 2022	Actual 2022	Target 2023	Actual 2023	Target 2024	Actual 2024	Target 2025	Actual 1 st qtr 2025	Actual 2 nd qtr 2025	Actual 3 rd qtr 2025	Actual 4 th qtr 2025
	i.Municipal ii.Urban iii.Rural	95%	95%	95%	95%	95%	95%	95%					
19.0	Proportion of population with access to basic sanitation services i.Municipal ii.Urban ii.Rural	79%	82%	84%	85%	90%	90%	90%					
						90%	90%	90%					
						80%	80%	80%					
20.0	Recorded cases of child abuse i. Child i.Trafficking	0	0	0	0	0	0	7					
	ii.Child Labour,	0	0	0	0	0	0	0					
	iii.Sexual Abuse	0	0	0	0	0	0	1					
	iv.Emotional Abuse	0	0	0	0	0	0	1					
	v.Neglect	1	0	2	0	2	2	5					
	vi.Early Marriage	0	0	0	0	0	0	0					

No.	Indicator Categorised by Dimension	Baseline 2021	Targets 2022	Actual 2022	Target 2023	Actual 2023	Target 2024	Actual 2024	Target 2025	Actual 1 st qtr 2025	Actual 2 nd qtr 2025	Actual 3 rd qtr 2025	Actual 4 th qtr 2025
	vii.Female Genital Mutilation	0	0	0	0	0	0	0					
	vii. Family Child Separation	19	15	70	49	0	0	0					
21. 0	Percentage of road network in good condition i. Total ii. Trunk iii.Urban iv.Feeder	60%	65%	30%	35%	20%	40%	25%	40%				
		60%	65%	35%	37%	33%	35%	30%	35%				
		40%	45%	40%	44%	40%	40%	20%	40%				
		40%	45%	35%	40%	20%	35%	25%	35%				
22. 0	Percentage of communities covered by electricity i.District ii.Rural iii.Urban	95%	98%	99%	100%	100%	100%	100%	100%	100%			
		90%	94%	97%	99%	99%	99%	99%	99%	99%			
		95%	96%	98%	100%	100%	100%	100%	100%	100%			
23. 0	Reported cases of crime (total)	26	15	5	0	209	192	237	192				

No.	Indicator Categorised by Dimension	Baseline 2021	Targets 2022	Actual 2022	Target 2023	Actual 2023	Target 2024	Actual 2024	Target 2025	Actual 1 st qtr 2025	Actual 2 nd qtr 2025	Actual 3 rd qtr 2025	Actual 4 th qtr 2025
	Rape	0	0	5	0	0	0	0	0				
	Armed robbery	20	15	71	45	14	10	10	10				
	Defilement	5	0	15	10	2	1	2	1				
	Murder	1	0	4	2	1	0	1	0				
	Drug trafficking	0	0	0	0	0	0	0					
	Peddling	0	0	639	200	156	152	166					
	Drug abuse	0	0	0	0	0	0	0					
	Domestic Violence	0	0	73	50	36	30	58					
24.	Number of communities affected by disaster												
0	i. Bush Fire	0	1	6	2	5	4	1					
	ii. Floods	3	4	5	3	1	0	0					
	iii. Wind/Rain Storm	0	0	0	0	0	0	0					
25.	Percentage of annual action plan implemented	90.8%	100%	92.7%	100%	92.77%	100%	98.5%					
0													

Source: MPCU, 2025

Table 2. 4 ISS Indicators

No.	Indicator	Definition	Disaggregation	Indicator type	Baseline 2021	Targets 2022	Actual 2022	Targets 2023	Actual 2023	Target 2024	Actual 1 st Quarter 2024	Actual 2 nd Quarter 2024	Actual 3 rd Quarter 2024	Actual 4 th Quarter 2024
1.0	Number of Children placed in alternative family-based care	Total number of children given family care	Sex	Output	7	20	0	0	0	0	0	0	0	
2.0	Number of Residential Homes for Children closed down	Total illegal Residential Homes closed down	Rural, Urban	Output	0	0	0	0	0	0	0	0	0	
3.0	Number of PWDs supported	Count of PWDs supported	sex	Output	15	20	25	30	22	50	0	0	0	
4.0	Number of LEAP beneficiaries on NHIS	Count of LEAP beneficiaries on NHIS	Rural, Urban	Outcome	371	371	371	375	371	700	520	550	550	
5.0	Number of Outreach Visits to Communities with LEAP Households	Monitoring of LEAP	Rural, Urban	Output	20	25	32	35	32	6	1	0	0	

No.	Indicator	Definition	Disaggregation	Indicator type	Baseline 2021	Targets 2022	Actual 2022	Targets 2023	Actual 2023	Target 2024	Actual 1 st Quarter 2024	Actual 2 nd Quarter 2024	Actual 3 rd Quarter 2024	Actual 4 th Quarter 2024
6.0	Number of referrals received from GHS	Number of Cases referred from GHS	Rural, Urban	Output	1	1	5	4	2	5	0	0	0	
7.0	Proportion of referrals receiving adequate follow up	Percentage of cases referred being attended to	Rural, Urban	Output	100%	100%	100%	100%	100%	5	0	0	0	

Source: MPCU, 2025

2.4 Update on Critical Development and Poverty Issues

To eradicate extreme poverty, reduce vulnerabilities and increase resilience of individuals and communities, the Assembly implemented a number of pro-poor interventions. These include; the Ghana School Feeding Program, Livelihood Empowerment against Poverty (LEAP), Planting for Food and Jobs, Free SHS among others. Table 2.8 below shows the update on critical development and poverty issues. It highlights the development issue, the allocation for the year, the actual receipts, targeted beneficiaries and the number of beneficiaries.

Table 2. 5 Update on Critical Development and Poverty Issues

Critical Development and poverty issues	Allocation GHC	Actual Receipt GHC	No. Of Beneficiaries	
			Targets	Actual
Ghana School Feeding Programme	1,752,641.00	1,752,641.00	17,736	17,736
Capitation Grants	78,115.00	0.00	(1,720 learners) 38 Primary (15,363 learners) 40 JHS ((14,163 learners)	23 KG'S (1,720 learners) 38 Primary (15,363 learners) 40 JHS ((14,163 learners)
National Health Insurance	N/A	N/A	N/A	N/A
Livelihood Empowerment Against Poverty (LEAP) programme	N/A	N/A	371	371
National Youth Employment Program (Now YEA)	54,500.00	30576.68	520 M=260 F=260	283 M=63 F=240
One District-One Factory Programme	N/A	N/A	N/A	N/A
One Village –One Dam Programme	N/A	N/A	N/A	N/A
Planting/Rearing for Food and Jobs Programme	0.00	0.00	253 (M =151, F =102)	0(M=0, F =0)
Free SHS Programme	101,202.00	0.00	606 students	606 students
National Entrepreneurship and Innovation Plan	N/A	N/A	N/A	N/A

Critical Development and poverty issues	Allocation GHC	Actual Receipt GHC	No. Of Beneficiaries	
			Targets	Actual
Implementation of Infrastructural for Poverty Eradication Programme (IPEP)	N/A	N/A	N/A	N/A
Persons With Disability	N/A	N/A	22	N/A

Source: MPCU 2025

From table 2.5, it can be observed that there were no figures recorded for the National Health Insurance Scheme, One District One Factory and the One Village One Dam because there is no scheme in the Municipality. Also, LEAP disbursements were made for 336 beneficiaries for the quarter under review. Additionally, there were releases for Capitation grant and Planting for food and Jobs but no releases for persons with disability.

The Ghana School Feeding Programme falls squarely within the ambit of the UN declaration, and at least two (2) of Sustainable Development Goals (SDGs), namely, SDG-2 Zero Hunger and SDG-4 Quality Education. The School Feeding Programme started in Kpone in 2012 covering a total of 23 schools with 9,421 beneficiaries. This figure was being paid to the caterers until May, 2015, when it increased to a new enrolment of 9,738. In June, 2015, the enrolment stood at 11,894 which changed to 12,243 in June in 2016 and currently, the new enrolment stands at 58,662, with a total of 40 schools. The allocation for the School Feeding Programme in the fourth quarter stood at **GHC 1,752,641.00** targeting 17,736 number of beneficiaries. With reference to the data analyzed, the Assembly's goal to create opportunities for all Ghanaians under the objective to enhance inclusive and equitable access to participation in quality education has been achieved.

The Capitation Grant had an allocation of **GHC 78,115.00** target a total of **1720** beneficiaries but funds are yet to be released for the actual receipt of the actual beneficiaries of **1720**.

There was no allocation for planting/Rearing for food and jobs during the quarter under review however there was a total target of 253 beneficiaries.

The Free SHS programme had an allocation of **GHC** 101,202.00 and 606-targeted beneficiaries but but funds are yet to be released for the actual receipt of the actual beneficiaries of **1720**.

NB: The indicators with “N/A” are not applicable in the Municipality.

Table 2. 6 List of LEAP beneficiaries within the Municipality

NO	COMMUNITY	NUMBER OF BENEFICIARIES
1	Appolonia	22
2	Kpone Bawaleshie	105
3	Gbetsile	6
4	Kakasunanka	2
5	Katamanso	19
6	Kubekro	37
7	Michel Camp	5
8	Kpone	94
9	Saduase	5
10	Zenu	61
11	Sebrepur	1
12	Santeo	1
13	Promise Land	2
14	Oly dade	1
15	Kpoi-Ete	1
16	Dzorshie	1
17	Dortia	1
18	Bethlehem	2
19	Aunty Alaba	1
20	Apei maami	1
21	Adigon	2
22	Nmlitsakpo	1
	TOTAL	371

Source: MPCU, 2025.

During the Quarter under review, the following activities were undertaken; Disbursement of 87th, 88th, 89th, 90th, 91st, 92nd, and 93rd cycles and Capacity building (training of social welfare officers with necessary skills on decentralization and the LEAP MIS (Management Information System).

Monitoring exercises were organized by the Municipal LEAP Implementation Committee (MLIC). During the 92th and 93th cycles of payments, the MLIC collaborated with the Ministry Gender to assess the impact of the programme in the attainment of the policy objectives of the Agenda for Jobs 2022-2025 II; Strengthen the social protection system to include emergency preparedness and response and strengthen social protection for the vulnerable. The impact on the achievement of the Sustainable Development Goals (SDGs Targets 1.3, Social Protection Systems for all, including and Floors, Key to Eradicating Poverty and Promoting Prosperity, 1.a, 5.4, 10.4) were also assessed.

Regardless of the program's impact, it faces a few difficulties;

- Beneficiaries in Bawaleshie, Adigon, Appolonia, Santeo and Katamanso commute over long distances to the urban areas to access their transfer from banks or Mobile money with POS devices.
- Ineffective monitoring in some communities due to the desire of beneficiaries to visit banks on their own volition.
- Delay in resolving reported cases due to insufficient funds
- Delays in getting to pay points for disbursement due to unavailability of vehicles

2.5 Evaluations Conducted, their Findings and Recommendations

In order to improve decision making, equitable resource allocation and accountability, The Assembly conducted a Mid-term Evaluation on Seven (7) physical projects (on-going / completed).

The exercise was conducted based on the project life cycle; taking into considering what is stated in the Contract document vis-a-vis the actual implementation. This evaluation was intended to check if the project is being implemented as planned, the availability of financial resource, conformity with stated completion date as well as challenges and recommendations to inform future planning.

Generally, it was observed that the few projects mired are as a result of financial constraint and it was advised that the Assembly finds an additional funding source to support the existing funding source (Common Fund) for the contractors to move back on site and complete the project.

It is also worth mentioning that in the Assembly's effort of enhancing inclusive and equitable access to infrastructural development; quality health care, improved access roads as well as quality education at all levels, it also has keen interest in ensuring active stakeholder participation and also ensuring value for money.

Findings from the evaluation are represented below;

Table 2.7 Update on Evaluations Conducted

No .	Name of the Evaluation	Policy/ Programmes/ project involve	Consultant or Resource persons involved	Methodology used	Findings	Recommendations
1.	Mid-Term Evaluation	Construction of 2 Storey 6-Unit Classroom block, with Ancillary Facility at Nganoman, Ground Floor	Cobastar mining and construction limited, MPCU, Assembly members Traditional Rep., Education (User Department)	Field Visit	<ul style="list-style-type: none"> ➤ The project was 60% completed ➤ Suspended floor slab had been casted ➤ Contractor was not on site as at the time of visit 	Contractor should be called to resume work immediately.
2	Mid-Term Evaluation	Construction of 1 New Market Complex at Kpone	Derkak construction Limited, MPCU, Assembly members Traditional Rep., Education (User Department)	Field Visit	<ul style="list-style-type: none"> ➤ The project was 30% completed ➤ Substructure works was completed ➤ Superstructure works was ongoing ➤ Contractor was not site 	The Contractor should be called to resume work immediately.
3	Mid-Term Evaluation	Construction of Community – Based Health Planning and Services(CHPS) Compound, Nmlitsakpo	Selyn Company Limited, MPCU, Assembly members Traditional Rep., Education (User Department)	Field Visit	<ul style="list-style-type: none"> ➤ The project was 70% completed ➤ The project was at the roofing stage ➤ Contractor was not on site. 	➤ The Contractor should be called to resume work immediately
4	Mid-Term Evaluation	Grading and spot improvement works at School Junction, Kpone	Direct labor MPCU, Assembly members Traditional Rep., Education	Field Visit	<ul style="list-style-type: none"> ➤ The project was 100% completed. 	Work was satisfactory.

			(User Department)			
5.	Mid-Term Evaluation	Construction of 2X3.5M Box Culvert at Poultry Farms, Saki	Yasnus Ventures MPCU, Assembly members Traditional Rep., Education (User Department)	Field Visit	<ul style="list-style-type: none"> ➤ The project was at the final stage which is 60% completed ➤ Contractor was not on site as at the time of visit 	Contractor should be called to resume work immediately.
6	Mid-Term Evaluation	Construction of 2X3.5M Box Culvert at MOE Road, Saki	Yasnus Ventures MPCU, Assembly members Traditional Rep., Education (User Department)	Field Visit	<ul style="list-style-type: none"> ➤ The project was at the final stage which is 90% completed. ➤ Approach filling which is 10% is yet to be done. ➤ Contractor was not on site as at the time of visit 	Contractor should speed up the pace of implementation.
7	Mid-Term Evaluation	Slab Repair Works at School Junction, Kpone	Direct Labor MPCU, Assembly members Traditional Rep., Education (User Department)	Field visit	<ul style="list-style-type: none"> ➤ The project was 100% completed 	Work done was satisfactory.

Source; MPCU 2024

2.6 Participatory Monitoring and Evaluation (PM&E) undertaken and their results.

Participatory Monitoring and Evaluation has been an integral part of the operations of the Assembly as it allows stakeholders to partake in the implementation of planned activities for an all-inclusive and Sustainable Development. This in turn gives them a broader perspective on the operations of the Assembly, including making suggestions to improve project/program designs as well as understanding both the internal and external factors that affects the success or otherwise of Plan implementation.

The Assembly employed the use of platforms such as Budget Hearings, Town Hall meeting, Projects Monitoring, and Public Hearings on the District Medium Term Plan (DMTD) preparation, DPCU meetings, General Assembly Meetings, among many others.

Table 2. 8 Update on PM&E tools used

	Name of the PM&E Tool	Policy/ Programme/ Projects involved	Consultants/ Resource persons involved	Methodology used	Findings	Recommendations /Remark
1	Transect Walk	Construction of 2no. Dormitory Blocks at Kpone Senior High School	Assembly Members, MPCU members, Unit Committee members, Community members, Department and contractors	Observation and interview	<ul style="list-style-type: none"> ➤ The project was terminated and re-awarded ➤ The project was 45% completed ➤ Plastering works ongoing ➤ Contractor was on site. 	The contractor should speed up pace of implementation.

2	Transect Walk	Construction of 2 X 3.5 Box Culverts at MOE Road, Saki	Assembly Members, MPCU members, Unit Committee members, Community members, User Department and contractors	Field visit to the selected project sites through observation and Interview	<ul style="list-style-type: none"> ➤ The project was 90% completed. ➤ Approach filling which is 10% of the project is yet to be done. ➤ Contractor was on site and project was on-going. 	Contractor should speed up the pace of work.
3	Transect Walk	Construction of 2 X 3.5 Box Culverts at Poultry Farms Road, Saki	Assembly Members, MPCU members, Unit Committee members, Community members, User Department and contractors	Field visit to the selected project sites through observation and Interview	<ul style="list-style-type: none"> ➤ The project was 90% completed. ➤ Approach filling which is 10% of the project is yet to be done. ➤ Contractor was not on site as at the time of visit 	Contractor should speed up the pace of work.
4	Transect Walk	Construction of 2 X 3.5 Box Culverts at Prince Bar, kubekuro	Assembly Members, MPCU members, Unit Committee members, Community	Field visit to the selected project sites through observation	<ul style="list-style-type: none"> ➤ The project was 90% completed. ➤ Approach filling which 	Contractor should be called to resume work immediately.

			members, User Department and contractors	and Interview	is 10% of the project is yet to be done. ➤ Contractor was not on site.	
5	Transect Walk	Construction of 2 Storey 6-Unit Classroom block, with Ancillary Facility at Nganoman, Ground Floor	Assembly Members, MPCU members, Unit Committee members, Community members, User Department and contractors	Field visit to the selected project sites through observation and Interview	<ul style="list-style-type: none"> ➤ The project was 90% completed ➤ Project was plastered. ➤ Project doors and windows were fixed. ➤ Painting works was yet to commence. ➤ Contractor was on site. 	Contractor should speed up the pace of work
5	Transect Walk	Construction of 1 New Market Complex at Kpone	Assembly Members, MPCU members, Unit Committee members, Community members, User Department and contractors	Field visit to the selected project sites through observation and Interview	<ul style="list-style-type: none"> ➤ The project was 40% completed ➤ Super structure works ongoing ➤ Suspended floor slab has been 	Given the project duration, contractor must speed up the pace of implementation.

					casted ➤ Contractor was not on site.	
6	Transect Walk	Construction of Community – Based Health Planning and Services(CH PS) Compound, Nmlitsakpo	Assembly Members, MPCU members, Unit Committee members, Community members, User Department and contractors	Field visit to the selected project sites through observation and Interview	➤ The project was 100% completed and awaiting commissioning	Work done is satisfactory
7	Transect Walk	Reshaping and spot improvement works at Zion hills area	Assembly Members, MPCU members, Unit Committee members, Community members, User Department and contractors	Field visit to the selected project sites through observation and Interview	➤ The project was 100% completed and awaiting commissioning	Work done is satisfactory
8	Transect Walk	Reshaping and spot improvement works at Greenhill city	Assembly Members, MPCU members, Unit Committee members, Community members, User Department and contractors	Field visit to the selected project sites through observation and Interview	➤ The project was 100% completed	Work done is satisfactory
9	Transect Walk	Grading and spot improvement works at Seduase clinic area.	Assembly Members, MPCU members, Unit Committee members, Community	Field visit to the selected project sites through observation	➤ The project was 100% completed	Work done is satisfactory

			members, User Department and contractors	and Interview		
	Transect Walk	Reshaping and spot improvement works at Treasure Dam site area roads	Assembly Members, MPCU members, Unit Committee members, Community members, User Department and contractors	Field visit to the selected project sites through observation and Interview	➤ The project was 100% completed	Work done is satisfactory

Source: MPCU, 2025

In summary, the general recommendation emanating from the Participatory Monitoring and Evaluation hubs around the extension of various projects and programs to other communities.

CHAPTER THREE

CONCLUSION AND THE WAY FORWARD

3.0 CONCLUSION

In general, the quarter under review witnessed an increase in the total IGF generation by **12.14%**, % as compared to the First quarter of 2024. Total actual inflow for the period under review stands at **GH¢8,412,489.52** representing **30.15%** of budgeted revenue estimate within the quarter. The non-release of the District Assembly Common Fund (DACF), instability and depreciation of the Ghana cedi, inadequate logistics for implementation of planned activities at the departmental level, inadequate land for development project, delay in the submission of reports by some decentralised departments and agencies and also global economic crisis which led to the increase in prices of fuel and other goods and services contributed to our inability to achieve all the planned activities for the period.

Other challenges encountered during the quarter include the following:

- Boundary disputes with neighbouring Assemblies
- Inadequate funds for the implementation of departmental activities.
- Delay in the release of funds and logistics for the implementation of projects and programmes
- The instability and depreciation of the Ghana cedi.
- Fuel prices hikes
- Loss of arable lands to other land uses.
- Inadequate staff capacity for most departments.
- Poor road conditions (98% of road total surface within the municipality are earths roads).
- 28 schools within the municipality are running a shift system.


3.1 WAY FORWARD


Based on the challenges and constraints encountered during the quarter, the following recommendations have been made:





- There should be timely release of DACF by the Central Government to see the completion of projects within the stipulated time.
- The RCC should fast track measures to solve boundary issues.
- The Assembly should make adequate funds available for the implementation of departmental activities.
- Intensification of IGF generation
- Departmental Heads should be encouraged to submit reports on time.
- Departments should be furnished with the requisite logistics for the enhancement of their work.

ANNEXES





Annex 1. 2 Projects Register




ITEM	PROJECT DESCRIPTION	DEVELOPMENT DIMENSION	LOCATION	CONTRACTOR/CONSULTANT	CONTRACT SUM GH¢	SOURCE OF FUNDING	DATE OF AWARD	DATE STARTED	EXPECTED DATE OF COMPLETION	EXPENDITURE TO DATE GH¢	OUTSTANDING BALANCE	PICTURES	IMPLEMENTATION STATUS (%)
1	Completion of 1No. 2 Storey Health Facility at Gbetsile	Health	Gbetsile	Selyn Company Ltd.	1,787,007.60	DACF /IGF	11/9/24		12/9/2025				Yet to commence
2	Construction of 3Unit kindergarten block with ancillary facility	Social Development	Nii Oglie	LNJ Lopez Company Limited	306,528.60	DACF	6/9/2019	30/6/2020	24/9/2022	124,939.35	181,589.25		100% completed and in use
3	Completion of 1No, Dormitory Block at Kpone Senior	Education	Kpone	Emmcud Const. Company Ltd.	974,459.33	DACF	17/9/2024	30/9/2024	17/9/2025	351,936.00	622,523.33		90% completed. Final painting, screeding and connection of





	High School													plumbing works to the septic tank is yet to be done.
4	Completion of 1No. 2-Storey Police Station	Environment, Infrastructure and Human Settlement	Oyibi	SPW Company Ltd.	349,163.55	DACF	19/6/2020	8/7/2020	19/6/2022	207,752.40	141,411.15		Completed and in use.	
5	Construction of No.1 2 Storey 6-unit classroom block with Ancillary facility Ground floor	Education	Nanoman	Cobastar mining and construction ltd.	857,728.20	DACF	2/11/2022	24/11/2022	4/11/2023	289,569.60	568,158.60		90% completed. Project plastered and painted, doors and windows fixed. Tiling works in the washroom is yet to commence.	




6	Construction of Community-Based health planning and Services (CHPS) Compound	Health	Nmlits akpo	Selyn Company Ltd.	730,552.73	DACF	4/5/23	2/8/23	12/1/24				100% Completed. Water closet and connection of plumbing works to the septic tank is yet to be done.
7	Construction of a new market	Social	kpone	Derkak Construction Ltd	9,915,699.02	DACF	5/1/2024		5/1/2025				40% completed. Superstructure works ongoing. Superstructure
8	Grading, Gravelling, reshaping & spot improvement of selected roads to ease transportation to and from farming communities and prevent post harvest losses by December, 2024												
8.1	Supply of gravel material on Gbestile Pure Oil road	Environment, Infrastructure and Human Settlement	Gbestile	Direct labour	45,000.00	IGF	7/2/2024	7/4/2024	7/15/2024	45,000.00	0.00		Work completed
8.2	Scarification and spot improvement on	Environment, Infrastructure and Human	Gbestile	Direct labour	48,500.00	IGF	7/3/2024	7/6/2024	7/16/2024	48,500.00	0.00		Work completed



	Gbestile main road	Settlement											
8.3	Scarification and spot improvement work on Zion bridge - Appolonia road	Environment, Infrastructure and Human Settlement	Appolonia	Direct labour	49,600.00	IGF	7/15/2024	7/18/2024	7/27/2024	49,600.00	0.00		Work completed
8.4	Scarification and spot improvement work Katamanso - Zion bridge road	Environment, Infrastructure and Human Settlement	Katamanso	Direct labour	49,800.00	IGF	5/6/2024	5/10/2024	5/28/2024	49,800.00	0.00	 	Work completed
8.5	Supply of gravel material on Kpone Barrier road	Environment, Infrastructure and Human Settlement	Kpone	Direct labour	48,000.00	IGF	6/7/2024	6/8/2024	6/24/2024	48,000.00	0.00		Work completed


8.6	Grading and spot improvement on Kpone Shanghai area road	Environment, Infrastructure and Human Settlement	Kpone	Direct labour	43,000.00	IGF	7/30/2024	8/2/2024	8/18/2024	43,000.00	0.00		Work completed
8.7	Gravel supply at Kpone Shanghai area roads	Environment, Infrastructure and Human Settlement	Kpone	Direct labour	42,000.00	IGF	7/29/2024	8/1/2024	8/20/2024	42,000.00	0.00		Work completed
8.8	Scarification work on Tulaku - Frenchman road	Environment, Infrastructure and Human Settlement	Golf City	Direct labour	49,700.00	IGF	7/10/2024	7/12/2024	7/24/2024	49,700.00	0.00		Work completed
8.9	Reshaping works on Mexico City area road	Environment, Infrastructure and Human Settlement	Mexico City	Direct labour	32,500.00	IGF	7/15/2024	7/18/2024	7/28/2024	32,500.00	0.00		Work completed
9	Construction of drains, culverts and bridges in all 4 zonal councils and carry out mechanical and manual desilting of culverts, drains and earth channels by December, 2024												

9.1	Desilting of U-drain along Kpone Kokompe area, Kokompe	Environment, Infrastructure and Human Settlement	Kpone - Kokompe	Direct labour	43,650.00	IGF	6/5/2024	7/7/2024	6/24/2024	43,650.00	0.00		Work completed
9.2	Desilting works in front of Top Oil Filling Station, Kpone	Environment, Infrastructure and Human Settlement	Kpone	Direct labour	42,057.00	IGF	6/6/2024	6/10/2024	6/25/2024	42,057.00	0.00		Work completed
9.3	Desilting of U-drain along Kpone Main Road, MTN Junction	Environment, Infrastructure and Human Settlement	Kpone	Direct labour	44,775.00	IGF	6/3/2024	6/8/2024	6/21/2024	44,775.00	0.00		Work completed
9.4	Construction of 2 x 3.5M 3 cell box culvert at Prince bar	Environment, Infrastructure and Human Settlement	Kubekoro	Messrs. Yasnus Ventures		GOG							90% complete



	Kubekro												
9.5	Construction of 2 x 3.5M box culvert at MOE Road	Environment, Infrastructure and Human Settlement	Saki	Messrs. Yasnus Ventures	-	GOG	-	-	-	-	-		Work completed
9.6	Construction of 2 x 3.5M box culvert at Poultry Farms	Environment, Infrastructure and Human Settlement	Saki	Messrs. Yasnus Ventures	-	GOG	-	-	-	-	-		90% Complete
10	Pothole patching of selected roads in Kpone-Katamanso and industrial area by December, 2024												
10.1	Pothole patching repair works on Nene Tei Dortey Avenue, Kpone barrier road	Environment, Infrastructure and Human Settlement	Kpone	Messrs. Cost Delight Ltd.		GRF							80% complete

SOURCE: MPCU, 2025

Annex 1.3 Programmes Register

S/N	PROGRAMME DESCRIPTION	DEVELOPMENT DOMEN SION OF POLICY FRAME WORK	AMOUNT INVOLVED SUM GhC	SOURCE OF FUNDING	DATE STARTED	EXPECTED DATE OF COMPLETION	EXPENDITURE TO DATE	OUTSTANDING BALANCE	IMPLEMENTATION STATUS	PICTURES	REMARKS
AGRICULTURE											
1	Train 45 women vegetable farmers on natural resource conservation and safe use of agro chemicals by December, 2025.	Economic Development	2,550.00	GoG	01/01/23	21/03/24	0.00	2,550.00	100%		Successfully Completed


2	Train 45 youth livestock farmers on non-traditional agriculture (rabbit, grasscutter, mushroom, snail production and fish farming) by December 2025.	Economic Development	2,100.00	GoG	01/01/23	21/03/24	0.00	2,100.00	100%		Successfully Completed
3	Educate 50 female farmers on nutrition, value addition to food, HIV/AIDS, and child labor by December, 2025.	Economic Development	5,000.00	IGF	01/01/23	21/03/24	4,000.00	0.00	100%		Monitoring was carried out in all the 4 zones. Communities visited include Kpone, Kokompe, saki,bed iako, Michel Camp, Gbetsile, Okushibri, Oyibi,

												Bawales hie etc.
4	Train 45 women crop farmers on Modern Post harvest Technology by December, 2025.	Economic Development	7,000.00	IGF	01/01/23	21/03/24	7,000.00	0.00	100%		Successfully Completed	
5	Procure improved mango and coconut seedlings for distribution to beneficiaries under the Government Flagship Program PERD by December 2025. December 2024.	Economic Development	2,500.00	IGF	01/01/23	21/03/24	2,500.00	0.00	100%		A total of 257 pets were vaccinated by vet. Unit KKMA and Ghana Health Services . Areas covered Gbetsile , Michel Camp, Kakasu nanka, sebrepo r, Bediako	

												,saki and comm 25.etc. However, funds are yet to be released .
NADMO												
8	Organize fire and flood safety education for Assembly staff, churches, schools, CBO's within the Municipality	Emergency planning and Response including Covid-19	200.00	IGF	05/01/2025	07/04/2025	200.00	0.00	75%			Ongoing
	Organize flood education prior to the raining season	Emergency Planning and COVID-19 Response										
	Create awareness on climate change and its adaptation in the communities of	Emergency Planning and COVID-19 Response										

	the four zonal council										
	Organise intensive training for all staffs on fire prevention and safety management	Emergency Planning and COVID-19 Response									

NATIONAL YOUTH AUTHORITY DEPARTMENT

9	Carry out sensitization on TVET and mental health	Emergency Planning and COVID-19 Response	0.00	N/A		10/04/25		0.00	100%		The program was successful
10	Organise a training program on Digital Marketing for the youth	Emergency Planning and COVID-19 Response	0.00	N/A	12/8/2024	14/04/24	0.00	0.00	100%		The program was successful


STATISTICS

11	Collect, organise, analyse and disseminate	Implementation Coordination,	2000	IGF	1/10/2024	31/12/24	200.00	0.00	100%		Successful
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	socio-economic data	Monitoring and Evaluation									
PARKS AND GARDENS											
13	To raise and supply tree seedlings to institutions, NADMO, individuals, etc. on gratis thus encouraging tree planting in schools and communities under the Green Ghana Initiatives by December, 2025.	Environment, Infrastructure and Human Settlement	3,500.00	IGF	05/01/25	20/03/25	3,500.00	0.00	90%		Few vegetables including pepper, cabbage were harvested, but not of market value. The rainfall was not favourable during the period.
14	Maintain and sustain all landscape areas in the road medians, road shoulders, Assembly, Assembly's bungalows,	Environment, Infrastructure and Human Settlement	3,800.00	IGF	02/01/25	29/03/25	3,800.00	0.00	70%		Minor weed control carried out. Lack of quality water

	and traffic islands in the Municipality , Maintain and replace flower pots within the Assembly by December, 2025.										for waterin g.
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MANAGEMENT INFORMATION SYSTEM											MANAG EMENT INFORM ATION SYSTEM
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15	Carry out public education, sensitization, interviews and press conferences to provide information on critical issues to the general public by December 2025										
151	Network all Assembly computers , create a central backup system ,carry out maintenance and update the Assembly's website by December, 2025	Governan ce, Corruptio n and Public Accounta bility	1,000.00	IGF	01/01/25	03/03/25	1,000.00	0.00	100%		Success fully Comple ted

HUMAN RESOURCE DEPARTMENT											
16	Capacity building and orientation programmes for staff , Assembly members										


1 6. 1	Organize staff durbar, Staff welfare, appreciation packages for retiring staff and /send off/appreciation/certificate	Governance, Corruption and Public Accountability	143,000.00	IGF			51,275.00	0.00			Achieved
1 6. 2	Recruitment and Selection of IGF staff	Governance, Corruption and Public Accountability	3,600.00	IGF	25/07/24	25/07/24	51,275.00	0.00			Achieved
1 6. 3	Quarterly monitoring of the 4 Zonal Council on staff attendance	Governance, Corruption and Public Accountability	51,275.00	IGF	25/07/24	25/07/24	51,275.00	0.00			Achieved
1 6. 1	Capacity building and orientation programmes for staff, Assembly members and orientation and send off for National Service Personnel to	Governance, Corruption and Public Accountability	51,275.00	IGF	25/07/24	25/07/24	51,275.00	0.00	100%		Achieved

	improve Service Delivery by December 2025										
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BUDGET DEPARTMENT

1 7. 1	Revise 2025 Composite Budget and RIAP, Prepare 2026 Composite Budget and RIAP, Prepare and gazette 2026 Fee-Fixing Resolution	Implementation, Coordination, Monitoring and Evaluation	301,930.00	IGF	13/01/2025	13/01/2025	8,650.00	-	100%		Successfully Completed
1 7. 2	Data Collection and Monitoring of Revenue Mobilization and Utilization	Implementation, Coordination, Monitoring and Evaluation	87,000.00	IGF	13/01/2025	13/01/2025	6000		100%		Successfully Completed

SOCIAL WELFARE/ COMMUNITY DEVELOPMENT



1 8. 1	Conduct a youth skills development workshop on entrepreneurship, vocational training, and job	Social Development	10,070.00	IGF	12/08/25	12/08/24	10,070.00	0.00	100%		Successfully Completed
1 8. 2	Train attendants and caregivers in residential homes for best practices of child care	Social Development	10,070.00	IGF	12/08/25	12/08/24	10,070.00		100%		
1 8. 3	Disbursement of Funds for PWD's	Social Development	10,070.00	IGF	12/08/25	12/08/24	10,070.00		100%		
1 8. 4	Monitor and supervise activities of day centers	Social Development	10,070.00	IGF	12/08/25	12/08/24	10,070.00		100%		
1 8. 5	Sensitize and train parents, adolescent and basic schools on child	Social Development	44,000	IGF	12/08/25	12/08/25	10,070.00		100%		

	protection issues using the child protection toolkits										
18.6	Implement LEAP activities	Social Development	44,000	IGF	12/08/25	12/08/24	10,070.00		100%		

INTERNAL AUDIT

19.1	Conduct Performance and Compliance Audit: Procurement/Contract Audit , Expenditure Audit, Information System Audit ,Stores Management, Transport Management and Fixed Asset Management.										
19.1	Conduct Performance and Compliance Audit: Procurement/Contract Audit , Expenditure Audit, Information System Audit ,Stores Management, Transport Management and Fixed Asset Management.	Governance, Corruption and Public Accountability	3,000.00	IGF	25/02/25	28/03/2025	0.00	3000.00	100% completed		Completed

ENVIRONMENTAL HEALTH AND SANITATION UNIT											
20.1	Routine Premises Inspection (House to House, Eateries, Restaurants, Hotels, Factories, Health Facilities, schools, institutional toilets, bakeries, etc.) to improve sanitation standards and compliance by Dec. 2025	Environment, Infrastructure and Human Settlement	4,500.00	IGF	02/01/2025	31/03/2025	4,500.00	0.00	80%		Successful Completed
20.2	Conduct 4 No. quarterly health and hygiene education programme for market women and traders on segregation and waste management	Environment, Infrastructure and Human Settlement	2,500.00	IGF	02/01/2025	31/03/2025	2,500.00	0.00	85%		Successful Completed

20.3	Supervision and monitoring of environmental pollution and control at industrial facilities	Environment, Infrastructure and Human Settlement	100,000.00	IGF	02/01/2025	31/03/2025	46300.00	53700.00	90%		Successful Completed
20.4	Manage solid waste; registration of households for door to door refuse collection, evacuate refuse heaps at unauthorized places, weed public cemeteries, reserved lands and roads in the Municipality by December 2025 communities	Environment, Infrastructure and Human Settlement	19,000.00	IGF	02/01/25	03/03/25	19,000.00	0.00	90%		Successful Completed
20.5	Carry out Municipal cleansing; weeding of public places, and monthly	Environment, Infrastructure and Human Settlement	150,500.00	IGF	02/01/2025	31/03/2025	54,500.00	95500.00	95%		Successful Completed

20.6	clean-up exercise in the Municipality by December 2025										
20.7	Identification and safe disposal of pauper	Environment, Infrastructure and Human Settlement	35,000.00	IGF	02/01/2025	31/03/2025	8,200.00	26,800.00	100%		Successfully Completed
20.8	Dredging and desilting of public drains in the Municipality, Dislodging and fumigation of public places, governmental toilet and other institutional facilities by Dec. 2025	Environment, Infrastructure and Human Settlement	35,000.00	IGF	02/01/2025	31/03/2025					Successfully Completed
20.9	Carry out health Screening for Food and Drink Handlers,	Environment, Infrastructure and Human Settlement	35,000.00	IGF	02/01/2025	31/03/2025					Successfully Completed

	butchers and public announcements on Food safety Train, Monitor and Orient Food vendors, and School Feeding Caterers on Nutrition and Food Hygiene by December, 2025	Environment, Infrastructure and Human Settlement	35,000.00	IGF							
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30.1	Sensitization of community members, schools, on noise pollution, afforestation, reclamation and climate control and adaptation issues	Environment, Infrastructure and Human Settlement	35,000.00	IGF	02/01/2025	31/03/2025						Successfully Completed
30.2	Acquisition of protective clothing and sanitary tools (wellington	Environment, Infrastructure and Human Settlement	35,000.00	IGF	02/01/2025	31/03/2025						Successfully Completed


	boots, gloves, skip containers etc.)	Settlement									
	Acquisition of 5 no. noise detectors										

DEPARTMENT OF TRANSPORT


31.1	Organise 2 No. Road safety workshop for commercial drivers	Environment , Infrastructure and Human Settlement	8,000.00	IGF	01/03/2025	30/04/2025	0.00	0.00	100%		Successful Completed
31.2	Organize 1 No training programs for Law enforcement/ traffic enforcement unit of the Assembly.	Environment , Infrastructure and Human Settlement	8,000.00	IGF	01/03/2025	30/04/2025	0.00	0.00	80%		Successful Completed


COOPERATIVES

32	Organise workshop on bookkeeping and management skills for 6 co-operatives societies and educate new members on principles of Co-operatives and group dynamics by December, 2025										
32.1	Organise workshop on bookkeeping and management skills for 6	Economic Development	2,000.00	IGF	01/01/25	31/03/25	2,000.00	0.00	100%		Two Sensitization exercises have been done.

	co-operatives societies and educate new members on principles of Co-operatives and group dynamics by December, 2025										
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CULTURE AND TOURISM

33.1	SANKOFA CULTURAL RENAISSANCE FESTIVAL		5,000	IGF	14 TH FEB, 2025	19 TH MARCH, 2025	5,000	-	100		The program was successful . 550 people benefitted .
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33.2	Celebrate Ghana Heritage month and Kpone Heritage month (Homowo Quiz, health screening)		2,500	IGF	29 TH MARCH 2025	29 TH MARCH 2025	2,500	-	100		25 people were trained successfully in picture frames
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EDUCATION

34	Construction of 1no. 2 storey 6 unit classroom block for Nganoman	Social Development	30,000.00	IGF	25/08/24	30/08/24	30,000.00	0.00	100%		Successfully Implemented
35	Construction of 1no. 2 storey 6 unit classroom block with ancilliary facilities at Nganoman (Ground Floor)	Social Development	5,000.00	IGF	07/08/2024	15/07/27	5,000.00	0.00	100%		29 candidates were absent, 13 males and 16 Females.
36	Completion of dormitory block for Kpone Senior High School by December 2025	Social Development	2,000.00	IGF	26/09/24	28/09/24	2,000.00	0.00	100%		Successfully Implemented
37	Completion of 1 No. 3 Unit KG block at Nii Oglie Basic School by December, 2025	Social Development	1,000.00	IGF	21/10/24	23/10/24	1,000.00	0.00	100%		The program was organised for both public and primary schools in

												the Municipal ity
38	Completion of 1 No 2-storey 6-unit CBLK with 4 No W/C toilet facility at Hanna (first floor) by December, 2025											
39	Hold best teacher and award scheme ceremony											
40	Organise enrolment drive in communities and schools through My first day at school											
41	Organise sports activities at District,											



	regional and national levels and workshop for 50 sports teachers										
42	Organise STMIE clinic for 50 basic schools girls and boys for one week at district and regional level										
43	Completion of 2 storey 6 unit classroom block, office and store at Bawaleshie										
CENTRAL ADMINISTRATION											
44	Organise General Assembly, Executive Committee Meeting, Management Meeting and all other Statutory and	Governance, Corruption and Public Accountability	9,350.00	DACF	9/3/2025	10/3/2025	9,350.00	0..00	100 %		Successfully Completed

	Adhoc Committee Meetings										
45	Undertake quarterly HIV/AIDS Committee Meeting, Mass Testing and Sensitization	Social Development	3,780.00	IGF	28/01/25	28/01/25	3,780.00	0..00	100 %		Successfully Completed
46	Organise 4 no. monitoring and supervision of Zonal Council's by MCE on activities carried out	Governance, Corruption and Public Accountability	2,400.00	GoG	30/01/25	30/01/25	2,400.00	0..00	100 %		Successfully Completed
47	Support to Homowo Festival	Governance, Corruption and Public Accountability	2,400.00	GoG	30/01/25	30/01/25	2,400.00	0..00	100 %		
48	Organise Farmers Day Celebration	Economic Development	2,400.00	GoG	30/01/25	30/01/25	2,400.00	0..00	100 %		

49	Organise Independence Day celebration	Governance, Corruption and Public Accountability	2,400.00	GoG	30/01/25	30/01/25	2,400.00	0.00	100%		
50	My first day at school	Social Development	2,400.00	GoG	30/01/25	30/01/25	2,400.00	0.00	100%		
51	Monitor School Feeding Programme quarterly	Social Development	2,400.00	GoG	30/01/25	30/01/25	2,400.00	0.00	100%		
52	Support the activities of sub-structures	Social Development	2,400.00	GoG	30/01/25	30/01/25	2,400.00	0.00	100%		
HEALTH											
53	Completion of 1 No. 2-storey health facility at Gbetsile by December 2025	Social Development	2,000.00	IGF	1/4/2024	31/06/24	2,000.00	0.00	45%		On-going

54	Construction of Community Based Health Planning and services (CHPS) Compound	Social Development	2,000.00	IGF	1/4/202	31/06/24	2,000.00	0.00	25%		On-going
55	Renovation of 2 health facilities	Social Development	10,000.00	IGF	4/4/2025	28/06/25	10,000.00	0.00	25%		On-going
BIRTHS AND DEATHS											
56	Organize door to door registration, Public sensitization on the importance of birth and death certificates by December 2025	Social Development	200	IGF	02/01/25	31/03/25	200.00	0.00	25%		On-going
57	Educate the public on the need to have a birth registration and registration of death as	Social Development	300	IGF	02/01/25	31/03/25	300.00	0.00	25%		On-going



	well										
PROCUREMENT											
58	Organise Entity Tender Committee Meetings (Quarterly Meetings for preparation and Approval of updated 2025 Procurement Plan, preparation and approval of 2025 Procurement Plan)	Governance, Corruption and Public Accountability	433,680.00	IGF	08/07/2024	22/07/2024	433,680.00	0.00	100%		Successfully Completed
59	Procure 5 no. communal containers for public use	Governance, Corruption and Public Accountability	47,760.00	IGF	15/07/2024	26/07/2024	47,760.00	0.00	100%		Successfully Completed
TRANSPORT UNIT											
60	Insure, Maintian and repairs of Official Vehicles by Dec. 2025.	Governance, Corruption and Public Accountability	2,781,408	IGF	01/02/25	31/03/25	447,544.00	1,145,245.78	75%		On-going

COMPLEMENTARY EDUCATION AGENCY											
61	Organise occupational skills for adult learners	Social Development	4,000.00	IGF	01/03/2025	31/03/2025	4,000.00	0.00	100%		Successfully Completed
62	Sensitization & Education on the National Functional Literacy Programme (NFLP), training, monitoring, supervision and graduation of adult learners by December 2025	Social Development	1,250.00	IGF	01/03/2025	31/03/2025	1,000.00	250.00	80%		Successfully Completed
DEVELOPMENT PLANNING											
63	Conduct Internal and External Monitoring and Evaluation projects and programmes	Implementation, Coordination, Monitoring and evaluation	57,540.00	DACFI/IGF	26/02/2025	27/02/2025	57,540.00	0.00	100%		Successful Completed

	by December, 2025										
64	Organise quarterly MPCU meeting	Governance, Corruption and Public Accountability	2,780.00	DACF/IGF	01/03/2025	01/03/2025	2,780.00	0.00	100%		Successful Completed
65	Organise quarterly LED meeting	Governance, Corruption and Public Accountability	33,840.00	DACF/IGF	1/8/2025	1/8/2025	33,840.00	0.00	100%		Successful Completed
66	Organise Business Forrum with Trade Associations and recognizable Business Groups	Economic Development	10,000.00	IGF	14/10/2025	14/10/2025	10,000.00	0.00	100%		Successful Completed
67	Carry out Data Collection on small and medium scale Enterprise and update existing database	Economic Development	IGF	14/10/2025	14/10/2025	10,000.00	0.00	100%			Successful Completed

68	Provide Start-Up Tools and Equipment for training Programmes organised by the Assembly to ensure job creation and sustainability	Implementation Coordination, Monitoring and Evaluation	IGF	14/10/2025	14/10/2025	10,000.00	0.00	100%			Successful Completed
69	Carry out Mid-Term revision of the 2022-2025 MTDP, Review 2025 AAP and prepare 2026 AAP	Implementation Coordination, Monitoring and Evaluation	IGF	14/10/2025	14/10/2025	10,000.00	0.00	100%			Successful Completed
70	Preparation of quarterly and Annual Progress Reports Revise and prepare Disaster Preparedness Action Plan	Governance, Corruption	IGF	14/10/2025	14/10/2025	10,000.00	0.00	100%			Successful Completed

		and Public Accountabili ty									
71	Organise 2 mid-year review sessions	Governace, Corruption and Public Accountabili ty	IGF	14/10/20 25	14/10/20 25	10,000.00	0.00	100%			Successfu l Comple d
72	Collect, Collate and analyse data on DDP and Project Tracker	Implementat ion Coordinatio n, Monitoring and Evaluation	IGF	14/10/20 25	14/10/20 25	10,000.00	0.00	100%			Successfu l Comple d
73	Participate in NADEP and GIP conferences	Governace, Corruption and Public Accountabili ty	IGF	14/10/20 25	14/10/20 25	10,000.00	0.00	100%			Successfu l Comple d
73	Build capacity of 2 Planning Officers in Project Management at LGSS and GIMPA	Governace, Corruption and Public Accountabili ty	IGF	14/10/20 25	14/10/20 25	10,000.00	0.00	100%			Successfu l Comple d

74	Procurement of feed pelleting machine for livestock famers in KAMSBEG	Economic Development	IGF	14/10/2025	14/10/2025	10,000.00	0.00	100%			Successful Completed
NCCE											
75	Sensitization on National Cohesion and Peaceful Coexistence Education on Corruption	Governance, Corruption and Public Accountability	200.00	IGF	21/01/25	04/02/25	200.00	0.00	25%		Ongoing
76	Education on Duties of a Citizen Constitution & Citizenship Week Celebration	Governance, Corruption and Public Accountability	200.00	IGF	22/01/25	21/03/25	200.00	0.00	100%		Successful Completed
MIS											
77	Network all Assembly computers, create a central back up system, and carry out maintenance and other	Governance, Corruption and Public Accountability	3000.00	IGF	1/7/2024	31/09/2024	3,000.00	0.00	100%		Successfully Completed

	update website.										
WORKS											
78	Undertake development control activities by December 2025	Environment , Infrastructure and Human Settlement	10,000.00	IGF	7/7/2024	31/09/24	10,000.00	0.00	50%		On-going
79	Procure and Install 800 No. street lights and extend electricity to some selected communities in the four Zonal Councils by December 2025	Environment , Infrastructure and Human Settlement	243,707.00								
80	Renovation and maintenance of Assembly's buildings(schools, health	Environment , Infrastructure and Human Settlement Environment ,	10,000.00	IGF	7/7/2024	31/09/24	10,000.00	0.00	50%		

	facilities, public/institutional toilets, offices and street light by December, 2025										
81	Construct Modern Markets to boost Local Economic Development Creation of market at Washington	Environment , Infrastructure and Human Settlement	10,000.00	IGF	7/7/2024	31/09/24	10,000.00	0.00	50%		
82	Construction of 1no. 4 storey Municipal office complex phase 1 by December 2025	Environment , Infrastructure and Human Settlement	10,000.00	IGF	7/7/2024	31/09/24	10,000.00	0.00	50%		
83	Complete the construction of 2 storey police station at Oyibi by	Economic Development	10,000.00	IGF	7/7/2024	31/09/24	10,000.00	0.00	50%		

	December 2025										
	Renovation of Zenu 1&2 Primary block and JHS block	Governance, Corruption and Public Accountability									
84	Support one electoral area one project by December 2025	Governance, Corruption and Public Accountability	10,000.00	IGF	7/7/2024	31/09/24	10,000.00	0.00	50%		
85	Construct of 1no. police station by December, 2025	Governance, Corruption and Public Accountability	10,000.00	IGF	7/7/2024	31/09/24	10,000.00	0.00	50%		
86	Fencing of Assembly's land near MCE's residence	Governance, Corruption and Public Accountability	10,000.00	IGF	7/7/2024	31/09/24	10,000.00	0.00	50%		

87	Fencing of 2 no. basic Schools	Governance, Corruption and Public Accountability	10,000.00	IGF	7/7/2024	31/09/24	10,000.00	0.00	50%		
88	Rehabilitation of Prince KKDA Academy at Akansa	Governance, Corruption and Public Accountability	10,000.00	IGF	7/7/2024	31/09/24	10,000.00	0.00	50%		
89	Completion and renovation of public toilets at Gbetsile, Kpone Beach, Jamestown and Turaku	Governance, Corruption and Public Accountability	10,000.00	IGF	7/7/2024	31/09/24	10,000.00	0.00	50%		
90	Support 4 no. electoral areas to carry self help projects by December, 2025	Governance, Corruption and Public Accountability	10,000.00	IGF	7/7/2024	31/09/24	10,000.00	0.00	50%		

91	Construction of pavement in front of Container offices Environment, Infrastructure and Human Settlement	Governance, Corruption and Public Accountability	10,000.00	IGF	7/7/2024	31/09/24	10,000.00	0.00	50%		
FINANCE											
92	Billing, and distribution of bills , educate rate payers on the need to pay rate by June 2025.	Governance, Corruption and Public Accountability	1,000.00	IGF	1/3/2025	01/03/25	10,000.00	0.00	100%		Successfully Completed
93	Monitoring & Supervision of revenue mobilization activities to reduce leakages by December 2025	Implementation, Coordination, Monitoring and Evaluation	5,000.00	IGF	1/3/2025	1/03/25	5,000.00	0.00	100%		Successfully Completed
PHYSICAL PLANNING DEPARTMENT											
94	Organize 48 No. Technical Sub Committee	Environment , Infrastructure and Human	27,400.00	IGF	Jul-24	Sep-24	27,400.00	0.00	100%		Successfully Completed

	Meeting, 12 No. Statutory Planning Committee Meeting	Settlement									
95	Prepare Structure Plan	Environment , Infrastructure and Human Settlement	9000.00	IGF	Jul-24	Sep-24	9,000.00	0.00	100 %		Successfully Completed
	Undertake groundtruthing, Digitize and Track access and relevant landmarks and Prepare Street maps for Zone 1 Municipality	Environment , Infrastructure and Human Settlement	9000.00	IGF	Jul-24	Sep-24	9,000.00	0.00	100 %		Successfully Completed
96	Procure and install 600 No. street name signages	Environment , Infrastructure and Human Settlement	9000.00	IGF	Jul-24	Sep-24	9,000.00	0.00	100 %		Successfully Completed

SOURCE: MPCU, 2025

PHOTO GALLERY
BEACH CLEANUP EXERCISE



FARM AND HOME VISITS



POTHOLE PATCHING



CONSTRUCTION OF EDUCATIONAL FACILITIES AT NII OGLIE AND HAANA



CONSTRUCTION OF MARKET FACILITY AT KPONE



CONSTRUCTION OF 3UNIT KINDERGARTEN BLOCK WITH ANCILLIARY FACILITY AT NII OGILE



