

MAMPONG MUNICIPAL ASSEMBLY



ANNUAL PROGRESS REPORT

2025



**MAMPONG MUNICIPAL
ASSEMBLY**

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Our Ref No: MMA/ADM/RG/APR/VO.3

Your Ref No _____

Date: 6TH January, 2026

SUBMISSION OF ANNUAL PROGRESS REPORT 2025

I submit herewith the Annual Progress Report in respect of the Mampong Municipal Assembly for your study and further action.

We count on your usual cooperation.

(MUMUNI MOHAMMED)
MUNICIPAL CO-ORDINATING DIRECTOR
for: MUNICIPAL CHIEF EXECUTIVE

HON. REGIONAL MINISTER
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LIST OF ACRONYMS

AAP	Annual Action Plan
ADOs	Agric Development Officer
AEAs	Agric Extension Assistant
AIDS	Acquired Immune Deficiency Syndrome
ANC	Ante-natal Care
APR	Annual Progress Report
GEA	Ghana Enterprise Agency
BDS	Business Development Services
BECE	Basic Education Certificate Examination
CAAP	Composite Annual Action Plan
CBOs	Community-Based Organizations
CBT	Community Based Training
CBSV	Community Based Surveillance
CEDEP	Centre for the Development of the People
CHPS	Community-Based Health Planning Services
CSOs	Civil Society Organizations
DA	District Assembly
DACF	District Assembly Common Fund
DACF/RFG	District Development Fund Responsive Factor Grant
DEO	District Education Office
DISEC	District Security
DMTDP	District Medium Term Development Plan
MPCU	Municipal Planning and Co-ordinating Unit
DFMC	Disability Fund Management Committee
DLIC	District Leap Implementation Committee
DSC	District Steering Committee
EC	Executive Committee
EPAG	Environmental Protection Association of Ghana
FBOs	Farmer Based Organizations
GIZ	German International Cooperation
GoG	Government of Ghana
GSFP	Ghana School Feeding Programme
GSAM	Ghana's Strengthening Accountability Mechanisms
GSGDA	Ghana Shared Growth and Development Agenda
HIV	Human Immunodeficiency Virus
HC	Health Centre
IGF	Internally-Generated Funds
JHS	Junior High School
KG	Kindergarten
LI	Legislative Instrument
LEAP	Livelihood Empowerment against Poverty
MCE	Municipal Chief Executive
MDAs	Ministries, Departments and Agencies
M&E	Monitoring and Evaluation

MLGRD	Ministry of Local Government and Rural Development
MMA	Mampong Municipal Assembly
MMDAs	Metropolitan or Municipal or District Assemblies
MTDP	Medium Term Development Plan
MTDPF	Medium Term Development Policy Framework
MSEs	Micro and Small Enterprises
MT	Metric Tonnes
NADMO	National Disaster Management Organization
NGOs	Non-governmental Organizations
NHIS	National Health Insurance Scheme
PM	Presiding Member
PM&E	Participatory Monitoring and Evaluation
PWDs	Persons with Disabilities
SDGs	Sustainable Development Goals
SDSs	Sub-district Structure
SHS	Senior High School
SNPA	Street Naming and Property Addressing
TCPD	Town and Country Planning Department
USAID	United States Agency for International Development
WC	Water Closet
YEA	Youth Employment Agency
ZGL	Zoomlion Ghana Limited

EXECUTIVE SUMMARY

The National Development Act 1994, (Act 480) enjoins all MMDAs to prepare their Annual Progress Reports based on the implementation of the Projects and Programmes from the Medium Term Development Plan (MTDP). The 2025 Annual Progress Report hinges on the 2022-2025 Medium Term Development Policy Framework.

Mampong Municipal Assembly prepared her 2025 Annual Progress Report based on the guidelines from the National Development Planning Commission. In the course of preparing the reports, inputs and data were gathered from the various departments and other decentralized departments to complete the report. Key stakeholders such as Civil Society Organizations (CSOs), Traditional Leaders, Heads of Department, Assembly and Unit Committee Members were all involved during the preparation of the 2025 Annual Progress Report. The reports capture all departmental activities in line with 2022-2025 Medium Term Development Plan.

The 2025 Annual Progress Report has three sections according to the guidelines provided by the National Development Planning Commission. The first part of the report highlights on the background and the purpose of doing monitoring and evaluation exercises. Key summary of achievements and challenges encountered during the M&E were all enumerated. In the second section of the report, monitoring and evaluation activities implemented in the progress report of projects and programmes captured in the Annual Action Plan of the 2025 fiscal year were underlined. The update on funding sources and disbursements (revenue and expenditure) on the fiscal year and the Performance indications at the national and municipal level were all highlighted. The third section of the report specified the conclusion and the way forward. Summary of the key issues addressed and the key issues yet to be addressed were all indicated. The recommendations based on the national development planning commission guidelines were all stipulated in this section.

This document in its entirety presents the progress reports of all activities and programmes in the Annual Action Plan of the 2025 fiscal year. Although there were some gaps in the implementation of activities during the year under review, the Assembly was however able to chalk some successes. It is therefore envisaged that with the support of management of the Assembly, coupled with the decentralized departments and other key actors, a lot more would be achieved in the subsequent years.

CHAPTER ONE

INTRODUCTION

1.1 Background and Purpose

The 2025 Annual Progress Report (APR) of Mampong Municipal Assembly provides an assessment of the implementation of policies and strategies outlined in the 2022-2025 Medium Term National Development Policy Framework which hinges on Agenda for Jobs: Creating Prosperity and Equal Opportunity for All, VOL .2”as informed by the President’s Coordinated Programme of Economic and Social Development Policies.

This report uses a set of performance indicators and targets that were agreed upon by all stakeholders to assess the progress of implementation of projects and programmes undertaken in 2024 as contained in the approved 2025 Composite Annual Action Plan of the Municipal Assembly.

1.2 Purposes of Monitoring and Evaluation for the year 2025

The Monitoring and Evaluation (M&E) Report is to inform stakeholders on progress of work, observations and gaps identified during the year 2025 in the implementation of the Municipal Medium-Term Development Plan (2022 - 2025). The report also makes recommendations for improving the implementation of the programmes and projects in the Municipality.

The purposes of Monitoring and Evaluation are to

- Assessing the progress of implementation of the programmes and projects in the MMTDP 2022-2025
- Providing authorities in the municipal, government and development partners, communities and the public with better means of learning from the past
- Improving and influencing the allocation of resources in the district and demonstrating results of transparency and accountability to stakeholders interested in the development of the Municipality
- Building the capacity of the members of the Municipal Planning Coordinating Unit
- Providing vital information for effective co-ordination of the development of the Municipality at the Regional level
- Identifying achievements, constraints and failures in the implementation process, so that improvements can be made to the MMTDP and project designs to achieve better impact

- Ensure value for money.

1.3 Summary of Achievements with the implementation of the MMTDP

This section of the report details out the achievements of the Assembly in the implementation of the MMTDP 2022-2025. It elaborates on the proportion of the 2025 Composite Annual Action Plan implemented and the overall proportion of the medium-term development plan implemented under the respective development dimensions.

1.3.1 Analysis of Overall Proportion of DMTDP Implemented by 2025

Table 1 presents the implementation performance of the Mampong Municipal Assembly's Annual Action Plan across six development dimensions from 2023 to 2025.

Table 1.1: Details on the Annual Action Plan Implemented

SN	Development Dimension	2023		2024		2025	
		Plan	Exec	Plan	Exec	Plan	Exec
1	Economic Development	100	100	8	8	30	30
2	Social Development	100	100	38	38	38	38
3	Environment, Infrastructure and Human Settlements	100	97	16	16	16	15
4	Governance, Corruption and Public Accountability	100	100	22	21	20	20
5	Emergency Planning and Response (Including COVID-19 Recovery Plan)	100	100	0	0	2	1
6	Implementation, Coordination, Monitoring and Evaluation	100	100	4	4	4	4
	Total	100	99.5	88	87	110	108

Source; MPCU, 2025.

From Table 1.1, the Assembly planned to implement One Hundred and Ten (110) activities in 2025 under the respective development dimensions of the MTDPF (Agenda for Jobs: Creating Prosperity and Equal Opportunity for All). Out of this, a total of were 108 projects and programs were executed representing 98 per cent of the Annual Action Plan. As the terminal year of the medium-term, there was an ardent need to complete all projects and this compelled the Assembly to commit more resources to implement the projects in the MTDP. In addition, the Assembly does not have any project under the Ghana's Role in International Affairs during the medium-term planning period however, the Assembly is looking forward to collaborate with the Ghana Immigration Service in the medium-term ahead.

Table 1.2: Proportion of AAP and overall MTDP implemented

Indicators	Baseline 2021	Target 2022	Actual 2022	Target 2024	Actual 2024	Target 2024	Actual 2024	Target 2025	Actual 2025
Proportion of the Annual action plan implemented									
a. Percentage completed	75%	84%	82%	85%	60%	80%	70%	80%	80%
b. Percentage of ongoing interventions	20%	15%	16%	15%	35%	25%	28%	8%	8%
c. Percentage of interventions yet to start	3%	1%	2%	0%	5%	2%	2%	2%	2%
d. Percentage of interventions abandoned	2%	0%	0%	0%	0%	0%	0%	0%	0%
e. Percentage of interventions executed outside the plan	0%	0%	0%	0%	0%	0%	0%	0%	0%
f. Total	100%	100%	100%	100%	100%	100%	100%	100%	100%
Proportion of the overall medium-term development plan implemented	23.2%	25.0%	23.7%	25.0%	24.2%	76%	77%	90%	97%

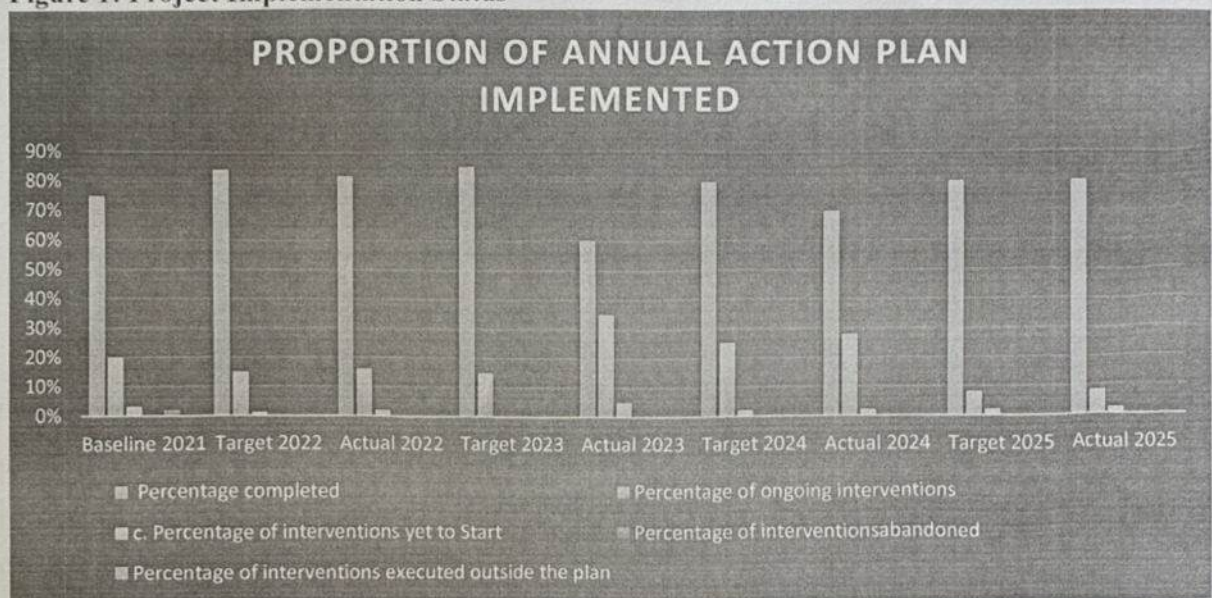
Source: MPCU, 2025.

From the Table analysis as exhibited in Table 1.2, 2025 Annual Progress Report recorded the highest performance in the ongoing projects as compared to 2024 Annual Progress Report with

respect to on-going projects. It is worth noting that, both years did not record interventions abandoned but both recorded yet to start in municipality. Practically, this suggests that, the year under review, 2025, has achieved a lower performance in terms of yet to start projects therefore the Assembly is encouraging to implement yet to start projects in order to embedded in the 2022-2025 District Medium Term Development Plan.

Graphical Representation of proportion Annual Action Plan and MTDP Implemented

Figure 1: Project Implementation Status



From the Figure analysis as exhibited in figure 1.1, 2025 Annual Progress Report recorded the highest performance in the completion projects as compared to 2024 Annual Progress Report with respect to completed projects. It is worth noting that, both years did not record interventions abandoned but both recorded yet to start in municipality. Practically, this suggests that, the year under review, 2025, has achieved a lower performance in terms of yet to start projects therefore the Assembly is encouraging to implement yet to start projects in order to embedded in the 2022-2025 District Medium Term Development Plan.

Figure 1:2 Annual Action implemented

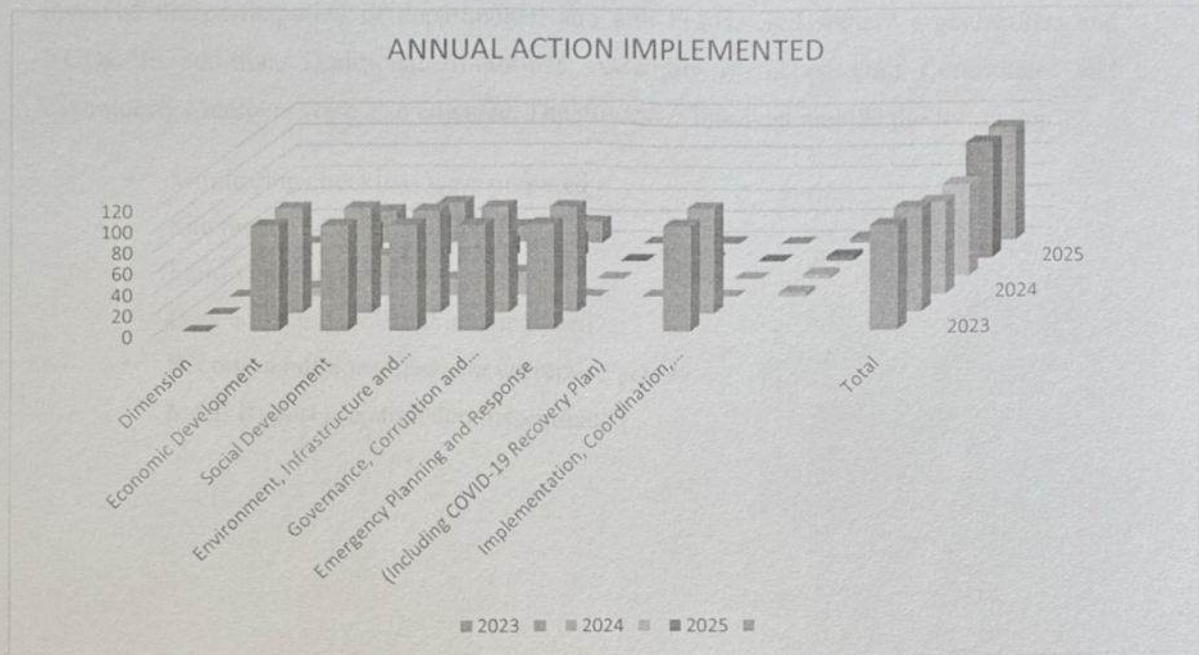


Figure 1:2 shows a summary of the implementation status of all the programmes. 108 programmes representing 98% of the overall projects were implemented with the remaining 2 programmes representing 2% yet to start. This was mainly due to financial constraints and the delay in the release of funds for projects.

1.4 Challenges Faced by the Assembly in the Implementation of the MMTDP (2022 – 2025)

The key problems and issues encountered during the implementation of the plan are outlined below;

1. Inadequate funds for planned projects/programmes
2. Inadequate funds for research and data collection
3. Delays in the release of the quarterly DACF and DACF/RFG
4. Inadequate database at the departmental level
5. Limited use of Internally Generated Revenue in execution of capital projects.
6. Poor record keeping by some departments of the Assembly
7. Ineffective sub-district structures
8. Ineffective monitoring and supervision of projects
9. Limited organization of site and technical meetings

1.5 Processes Involved

The processes involved in monitoring the implementation of the plan was participatory. It involved the participation of departmental and unit heads, civil society organizations and NGOs. In addition, Traditional Authorities, Assembly Members, Unit Committees and Community Members were also engaged. The processes involved include the following:

- Monitoring checklists were prepared
- Site meetings were organized
- Field visits undertaken
- Data collected, collated and analyzed
- Recommendations made for corrective action
- M&E Report prepared and disseminated

CHAPTER TWO

2.0 MONITORING & EVALUATION ACTIVITIES REPORT

2.1 Projects/Programme Status for Year ,2025

This section outlines the Monitoring and Evaluation activities for the year in review and covers the following areas:

- Programme/Project status for the quarter or Year
- Update on funding sources and disbursements
- Update on Indicators & Targets
- Update on Critical Development and Poverty Issues
- Evaluations conducted; their findings and recommendations
- Participatory M&E undertaken and their results

2.2 Project Register, 2025

Table 2.1 presents the report that contains the register of all projects executed by the Municipal Assembly in 2025 fiscal year. Per the register, the Assembly implemented and completed 28 physical projects which were awarded on contracts as detailed in Table 2.1. The following are the analysis of the success and weakness in the implementation of the 21 projects as well as their implications on the Municipal's goals and objectives under the development dimensions of the district.

2.3 Implications of Projects on Goals and Objectives of the Assembly

The project implementation status in 2025 reveals mixed progress in achieving the goals and objectives of the Mampong Municipal Assembly. Out of the 21 projects, were completed, while the remaining 9 are ongoing, reflecting significant efforts toward infrastructure development and service delivery. However, delays attributed to erratic releases of DACF and other funding sources have affected timelines for key initiatives.

Positive Impacts:

- **Enhanced Community Engagement:** Regular site visits and public consultations have fostered transparency and community participation, strengthening governance and accountability.
- **Service Delivery and Infrastructure:** Completed projects, such as health facilities, classroom blocks, and market infrastructure, have directly enhanced access to

education, healthcare, and economic opportunities, aligning with the municipality's goals of improved social development and economic growth.

Challenges and Gaps:

- **Resource Constraints:** Outstanding balances on ongoing projects highlight funding gaps that could compromise project quality and completion timelines.
- **Delayed Completion of Key Projects:** Persistent delays in DACF disbursements have stalled critical initiatives, such as the Police Administration Block and health infrastructure, limiting the Assembly's ability to fully achieve its objectives.

Strategic Implications:


To maintain momentum and achieve broader municipal objectives, the Assembly must prioritize:

- Timely completion of ongoing DACF projects before initiating new ones.
- Diversifying funding sources to reduce dependency on DACF.
- Strengthening monitoring and evaluation to optimize resource use and ensure project efficiency.

In conclusion, while progress has been made, addressing funding and implementation bottlenecks is crucial for the Assembly to fully realize its development targets and improve the quality of life for resident

TABLE :2.0
Project Register 2025

Project Description	Development Dimension	Location	Contractor	Contract Sum	Source of Funding	Date of Award	Date Started	Expected Date of Completion	Expenditure to Date	Out Standing Balance	Implementation Status	Strategies To Improve Project Completion Rate	How Citizens were involved in monitoring of works contract	Remarks Summary on land acquisition and resettlement
Code	Name													
1	Construction of 6-Unit classroom block at Ahmadiyah	Social Development	Mampong	Work 25,000.00	DACF	N/A	N/A	N/A	0.00	0.00	10%	Pictures (See Appendix B)	Timely release of funds, M&E	Regular site visits Legal land acquisition
2	Construction Of teachers quarters	Social Development	Nyimpang	H.K Afriye Ltd 191,392.00	DACF	22nd June 2015	22-Jan-16	N/A	191,392.00	0.00	95%		Timely release of funds, M&E	Regular site visits Legal land acquisition
3	Renovation of 6-Unit classroom block at Otusekan Primary school	Social Development	Kofese	Work 350,000.00	DACF	N/A	N/A	N/A	0.00	0.00	100%		Prompt release of funds, M&E	Information sharing Completed; Legal land acquisition
4	Drill and mechanical Sno bor hole	Social Development	Selected communities	M/S Diamond prime LTD 117,035.20	DPAT	16th Oct 2017	30th April 2018	N/A	117,035.20	0.00	100%		Prompt release of funds, M&E	Regular site visits Uncompleted but in use; Legal land acquisition

5	Construction of 1No. 3-Unit Classroom Block	Social Development	Aidwan	Snk Con st. and Engin eerin g Works Ltd	144,869.40	DACF	20th November 2017	20th May 2018	N/A	144,869.40	0.00	100%		Timely release of funds, M&E	Information sharing	Legal land acquisition
6	Furnishing of the Assembly Block	Social Development	Mampong	-	100,000.00	DACF	N/A	N/A	N/A	0.00	0.00	Not yet		Timely release of funds, M&E	Regular site visits	Legal land acquisition

10	Construction of 3-unit Classrooms Block	Social Development	Nearma	Frimt m Co. Ltd P.O. Box143 Mamp ong	150,000.00	DACF	13-Apr-18	15th May 2018	90,000.00	41,107.30	0.00	75%		Prompt release of funds	Public consultations	Ongoing, Legal land acquisition
11	Construction of 1-Unit Classroom Block and Renovati on of 2no. 3-Unit Classroom Block	Social Development	Dome	Vikadj in Limite d P.O. Box 255, Kuma si	50,000.00	DACF	13th April 2018	13th Sept 2018	115,123.91	44,508.22	0.00	60%		Timely release of funds, M&E	Regular site visits	Ongoing
12	Continuation of 3-Unit Classroom Block with Office and Staff	Social Development	Muslim Mission Ma mpo ng	Ayan Premi um Enter prise	250,000.00	DACF	10th May 2018	10th Nov 2018	35,000.00	54,224.96	0.00	20%		Timely release of funds, M&E	Regular site visits	Ongoing, Legal land acquisition

13	Renovation of Ino. 6-Unit Classroom Block With 4-Seater KVIP Toilet	Social Development	Miprim	George May Co. Ltd, P.O. Box 135, Yons Ashanti	80,000.00	DACF	13th April 2018	13th Oct 2018	250,728.00	120,403.00	0.00	100%	Project executed	Regular site visits	Completed and in use
14	Construction of Disability Training Centre	Social Development	Managing	M/S Unique Titan LTD	1200,293.45	DACF	18/09/24	19/05/25	0.00	0.00	0.00	70%	Timely release of funds, M&E	Regular site visits	Ongoing: Legal land acquisition
16	Completion of CHPS compounds	Social Development	Sekruwa Aton suagya	Works	100,000.00	DACF	N/A	N/A	0.00	0.00	0.00	90%	Project executed	Periodic inspection	Ongoing: Legal land acquisition
17	Completion of CHPS compound	Social Development	Miprim	Works	70,000.00	DDF	N/A	N/A	0.00	0.00	0.00	100%	Project executed	Periodic inspection	Completed and in use
18	Renovation of staff quarters for health	Social Development	Managing	Works	0.00	DACF	N/A	N/A	0.00	0.00	0.00	100%	Timely release of funds	Regular site visits	Completed and in use
19	Construction of institutional Toilet	Social development	Municipal wide	Geo-B	0.00	GETFUND	N/A	N/A	0.00	0.00	0.00	100%	Timely release of funds	Regular site visits	Completed and in use
20	Construction of slaughter	Social Development	Managing	M/S Kamman LTD		DACF	N/A	N/A	0.00	0.00	0.00	60%	Project executed	Regular site visits	Completed and in use

21	Renovate staff quarters	Social Development	Municipal wide	Works	1323,087.15	DACF	N/A	N/A	0.00	0.00	0.00	100%	Project executed	Regular site visits	Completed and in use	
22	Conversion of Bunuso CHPS to teachers quarters	Social Development	BUNUSO	Works	250,000.00	DACF	N/A	N/A	0.00	0.00	0.00	100%	Project executed	Regular site visits	Completed and in use	
24	Construction of 15 No. Gender and Disability Friendly Lockable Stores	Economic Development	Municipal	Diamond prime	198,670.63	DACF	N/A	N/A	198,670.63	0.00	0.00	100%	Project executed	Regular site visits	Completed and in use	
25	Construction of 20 Lockable Stores With suspended slab	Economic Development	Municipal	Diamond prime	473,044.34	DPAT	19/7/24	4/3/24	0.00	0.00	0.00	100%	Project executed	Completed and in use	Project executed	
26	Rehabilitation of Kofase Market	Economic Development	Municipal	Diamond prime	395,141.60	DACF	18/10/24	1/11/24	0.00	0.00	0.00	95%	Project executed	Regular site visits	Completed and in use	Project executed

Source: MPCU, 2025

2. 2 Analysis of Physical Project Implementation (2024–2025)

In 2025, Mampong Municipal Assembly did not introduce any new projects but rather the plan was concentrated on the ongoing and yet to start projects in the previous years. Two projects in previous plan were eventually started with funding from the Common Fund Secretariat.

The majority of the projects (18) were in the social development category, followed by the governance (5 projects) and infrastructure/environment (2projects) categories. Limited direct investment in disaster preparedness or monitoring systems is shown by the lack of new initiatives in emergency planning or ICME (Implementation, Coordination, Monitoring, and Evaluation).

Although the emphasis on social development shows a strong commitment to enhancing public services, additional funding may be required in other areas, such as emergency preparedness.

Infrastructure and economic initiatives are still underrepresented, which makes equitable resource distribution necessary for both urban development and economic expansion. Going forward, the Assembly should make sure that ongoing projects are completed on time, increase expenditures in infrastructure and economic development, and include more emergency preparedness measures in future planning. The number of ongoing projects being completed throughout the year is displayed in Table 3.

Table 3.0: Total number of active projects

Development Dimension	Physical projects in the district						Total
	Roll over projects from previous years			Approved new projects introduced in the year			
	2023	2024	2025	2023	2024	2025	
Economic Development	0	0	0	0	0	1	1
Social Development	1	2	2	5	3	2	15
Environment/Infrastructure/Human Settlement	0	0	0	0	2	4	6
Governance/Corruption/Public Accountability	2	1	0	0	0	1	4
Emergency	0	0	0	0	0	0	0
ICME	0	0	0	0	0	0	0
Total	3	3	2	5	5	8	26

Source: MPCU, MMA,

2.3 Analysis of Physical Project Distribution Among Departments (2025)

The distribution of physical projects among departments of the Mampong Municipal Assembly in 2025 shows a limited number of projects across key sectors, with Central Administration, Health, and Education leading in implementation.

Central Administration recorded the highest number of projects (2), including one rollover and one new project in collaboration with the Ghana Police Service. Health and Education each had 2 projects, reflecting priority investments in public services. Disaster Prevention and Management, Urban Roads, Trade and Industry, and Physical Planning each received one new project, showing targeted sectoral interventions. No projects were allocated to Finance, Agriculture, Works, Forestry, Transport, Social Welfare, Statistics, or Human Resource departments, indicating low investment in these areas.

The Health sector collaborated with the Environmental Health Unit, while Trade and Industry worked with Central Administration. Urban Roads projects involved Transport, Works, and Feeder Roads, demonstrating a multi-sectoral approach to infrastructure development. The Disaster Prevention and Management project was supported by the Ministry of Local Government, Decentralization and Rural Development (MLGDRD) and UNCDF, showing external institutional support.

Implications:

- The concentration of projects in Central Administration, Health, and Education highlights strong institutional and social sector focus, but key economic and infrastructure-related sectors like Agriculture, Transport, and Works remain underfunded.
- Limited projects in disaster management and environmental sustainability indicate potential risks in resilience planning.
- Collaboration between departments and external agencies is evident but could be expanded to ensure more integrated development planning.

Recommendations:

- Increase investment in economic sectors like Agriculture and Trade to boost local livelihoods.

- Strengthen project allocation in infrastructure, transport, and urban planning to support long-term development.
- Expand multi-sector collaboration to improve project efficiency and sustainability.

By addressing these gaps, the Assembly can ensure a more balanced and inclusive development agenda. Table 5 shows the distribution of physical projects among departments of the municipal assembly.

Table 4: Distribution of physical projects among departments of the assembly

Departments	No. of projects		Total	Collaborating MDA
	Rollover	New		
Central Administration	1	1	2	Ghana Police Service
Finance	0	0	0	
Agric	0	0	0	
Education, Youth and Sports	0	2	2	
Health	1	1	2	Environmental Health Unit
Works	0	0	0	
Trade And Industry (BAC)	0	1	1	Central Administration
Forestry And Natural Resources	0	0	0	
Transport	0	0	0	
Urban Roads	0	1	1	Transport/Works/Feeder Roads
Social Welfare and Community Development	0	0	0	
Disaster Prevention and Management	0	1	1	MLGDRD/UNCDF
Physical Planning	0	1	1	Works
Statistics	0	0	0	
Human Resource	0	0	0	

Source: MPCU, MMA, 2025

2.4 Analysis of Project Age and Completion Status (2025)

The Assembly's project age analysis highlights delays in project completion, with some projects experiencing significant time overruns. However, it is important to note that the Assembly does not have any cost overruns.

Implications:

- Older projects (5+ years) continue to face major delays and cost overruns, requiring urgent intervention to ensure completion.
- Medium-term projects (3–5 years) show gradual progress but need stronger monitoring to avoid further delays.
- Newer projects are being executed more efficiently, indicating improved planning, funding, and contractor performance.

Recommendations:

- Prioritize the completion of older, delayed projects to prevent further cost overruns and resource wastage.
- Enhance project monitoring and contractor supervision to maintain high completion rates for new projects.
- Ensure timely release of funds and resource allocation to minimize delays in ongoing projects. By addressing these delays and sustaining recent improvements, the Assembly can enhance infrastructure delivery and ensure value for money in project execution. Table 6 shows the project age analysis of the municipality.

Table 5: Project age analysis

Project Age	No. of Projects	Time Overruns (in years and months)	Cost overruns GHS	Completion status		
				Average Completion Rate (%)	Highest (%)	Least (%)
Projects that are 20yrs but less than 24 years	0	0	0.00	0	0	0
Projects that are 11 years but less than 18 years	0	0	0.00	0	0	0
Projects that are 10 years but less than 11 years	0	0	0.00	0	0	0
Projects that are 9 years but less than 10 years	0	0	0.00	0	0	0
Projects that are 8 years but less than 9 years	0	0	0.00	0	0	0
Projects that 7years but less than 8years	0	0	0.00	0	0	0
Projects that 6 years but less than 7 years	0	0	0.00	0	0	0
Projects that are 5 years but less than 6 years	2	5 years 1 month	845,437.29	65%	60%	50%
Projects that are 4 years but less than 5 years	1	4 years	601,082.00	67.5%	70%	65%
Projects that are 3 years but less than 4 years	2	3 years 6 months	372,840.80	70%	80%	60%
Projects that are 2 years but less 3 years	2	2 years 9 months	385,152.00	87.5%	90%	85%
Projects that are 1 year but less than 2 years	1	1 year 3 months	260,923.60	82.5%	85%	80%
Projects that are 0 years but less than 1yr		9 months	26,703.90	92.5%	95%	90%
Total projects	8					

Source: Work Department MMA, 2025

Analysis of the Programme Register

Economic Development Dimension

To increase livestock production in the municipality, the Agriculture Department educated farmer on good husbandry practices, including biosecurity measures, proper housing and farm management. For example, snail farmers were advised to use cocoa leaves and earthenware bowls to maintain soil moisture and to sprinkle water regularly. Poultry farmers were encouraged to reroof poultry pens and construct small shelters to prevent direct sunlight. Pig farmers were trained on proper housing, maintenance and supplementary feeding.

Farmers were also advised to carry out scheduled deworming of their poultry and livestock and to consult veterinary offices for accurate diagnosis and treatment. In addition, some farmers implemented biosecurity measures such as constructing footbaths at pen entrances to prevent the spread of disease-causing agents.

Table 6. Repair and Maintenance of Existing Infrastructure

Asset/ infrastructure	Location	Type of Maintenance	Estimated Cost	Actual Release	Gap	Expenditure2025	Recommendation
Completion of CHPS Compound	Atonsuagya	Preventive	119,938.35	106,194.60	13,743.75	20,230.00	
Construction of 1No. 1-Unit Office, Store and Staff Common Room and Renovation of 2No. 3-Unit	Dome	Reactive	115,123.91	99,641.00	15,482.90	10,000.00	
Renovation of 1No. 6-Unit Classroom Block and K.G Block	Mprim	Reactive	60,007.65	65,000.00	4,993.00	0.00	
Renovation of 1No. 6- unit Classroom Block	Nyinampong	Reactive	117,035.20	105,624.20	11,411.00	0.00	
Construction of 1No. 1-Unit Office, Store and Staff Common Room and Renovation 1No. 2-unit Classroom Block	Naama	Preventive	90,000.00	68,892.70	21,107.30	0.00	
Completion of CHPS Compound	Sekruwa	Preventive	60,234.13	27,000.00	33,234.10	0.00	

Source; MPCU, 2025

Table 7: Programmes Register 2025

S/N	Program Description	Location	Amount Involved Sum GHC	Source of Funding	Date Started	Expected Date of Completion	Location	Outstanding Balance	Status (%)	Total Beneficiaries		Remarks
										MALE	FEMALE	
1	Climate Change Awareness/Sensitization training	Economic Development	5,000.00	IGF	13/01/2025	18/12/2025	Mampong	0.00	100	361	298	Completed
2	Support Farmer-Women Groups in the Production and Processing of Cassava, Rice, Soap and Detergents.	Economic Development	3,500.00	IGF	17/05/2025	17/08/2025	Mampong	0.00	100	8	1	Completed
3	Support Municipal Agriculture Directorate	Economic Development	30,000.00	IGF	02/02/2025	30/12/2025	Mampong	0.00	100	N/A	N/A	Completed
4	Train Artisans in Records Keeping and records keeping	Economic Development	12,000.00	IGF	12/02/2025	04/01/2025	Mampong	0.00	100	42	199	completed
5	Knowledge Update on Poultry Health and Nutrition	Economic Development	3,500.00	IGF	18/01/2025	31/12/2025	Mampong	1,000.00	80	50	60	completed
6	Conduct Data Collection, Collation and Analysis for Yield Studies and Market Survey	Economic Development	7,500.00	IGF	12/01/2025	28/05/2025	Mampong	0.00	100	56	49	Completed
7	Train Extension Service Staff in Post-harvest Handling Technologies	Economic Development	2,000.00	IGF	18/01/2025	01/07/2025	Mampong	0.00	100	48	54	Completed
8	Farmers' Access to Improved livestock Production	Economic Development	7,000.00	IGF	25/05/2025	23/07/2025	Mampong	0.00	100	39	26	Completed
9	Support the Production and Processing of Cassava, Livestock, Poultry and High Value Horticultural Crops (maize, oil palm, tomato, cashew, mango, garden eggs, and onion)	Economic Development	30,000.00	IGF	05/01/2025	31/12/2025	Mampong	0.00	100	100	200	Completed

10	Train Farmers in Diseases and Pests Control of Crops	Economic Development	3,000.00	IGF	04/01/2025	31/12/2025	Mampong	0.00	100	39	26	Completed
11	Conduct Education to Farmers on Post-harvest Management	Economic Development	2,000.00	IGF	04/01/2025	31/12/2025	Mampong	0.00	100	56,965	59,667	Completed
12	Develop Entrepreneurial Skills among SMES/FBOs/CBOs	Economic Development	10,000.00	IGF	06/03/2025	05/12/2025	Mampong	0.00	100	267	189	Completed
13	Monitor the Operation of Usage of the Warehouse at Asaam and the Maize Processing Factory at Abuontem	Economic Development	12,000.00	IGF	05/04/2025	09/04/2025	Mampong	0.00	100	15	6	Completed
14	Organize Stakeholder Engagements on MSMEs	Economic Development	5,000.00	IGF	13/03/2025	13/04/2025	Mampong	0.00	100	134	64	Completed
15	Update Registration of SMES/FBOs in the Municipality	Economic Development	5,000.00	IGF	12/05/2025	18/08/2025	Municipal wide	0.00	100	250	590	Completed
16	Develop of Tourist Sites (Mampong Scarp, Sumampa Waterfall etc.)	Economic Development	20,000.00	IGF	12/01/2025	04/01/2025	Mampong	0.00	100	134	70	Completed
17	Organize Public Education on Rates/Fees (Tax) Payment Consciousness and Pay Your Levy Campaigns	Governance, Corruption and Public Accountability	6,000.00	IGF	01/09/2025	29/10/2025	Mampong	0.00	100	27	58	Completed
18	Procure Tablets to Update Revenue Database, Collect Data, Revenue on Rateables Items/Business Establishments.	Economic Development	20,000.00	IGF	05/01/2025	31/12/2025	Municipal wide	0.00	100	157	78	Completed
19	Organize sensitization and public education on the relevance of statistical information.	Agricultural Development	15,000.00	AGRIC	05/01/2025	31/12/2025	Municipal wide	0.00	100	223	234	Completed

20	Collect administrative data from the decentralized departments	Agricultural Development	2,000.00	AGRIC				0.00	100	34	344	Completed
21	Support Statutory Celebration (Independence Day, Republic Day, farmers Day) Annually	Social Development	130,000.00	IGF	21/01/2025	30/07/2025		0.00	100	93	24	Completed
22	Provide Financial Support to Education Directorate on some Selected Activities	Governance, Corruption and Public Accountability	25,000.00	IGF	19/10/2025	30/12/2025		0.00	100	169	115	Completed
23	Support Activities to Maintain and Enhance Security in the Municipal	Governance, Corruption and Public Accountability	10,000.00	DACF	03/01/2025	30/12/2025		0.00	100	345	344	Completed
24	Provide for the Procurement and Maintenance of all Office Equipment	Governance, Corruption and Public Accountability	130,000.00	IGF	03/11/2025	27/11/2025		0.00	100	89	76	Completed
25	Provide for Seminars, Workshops, Trainings and all Capacity Building programs	Governance, Corruption and Public Accountability	15,000.00	IGF	2/01/2025	30/12/2025		0.00	100	82	18	Completed
26	Provide for the Maintenance of all Official Vehicles	Governance, Corruption and Public Accountability	50,000.00	IGF	2/01/2025	30/03/2025		0.00	100	46	28	Completed
27	Provide for Protocol Service	Governance, Corruption and Public Accountability	40,000.00	IGF	02/01/2025	30/12/2025		0.00	100	46	30	Completed
28	Provide for Self-Help Projects	Governance, Corruption and Public Accountability	70,000.00	IGF	2/01/2025	30/03/2025		0.00	100	125	73	Completed
29	Support Zonal Councils (7 Zones) to Execute their Zonal Councils' Plans	Social Development	80,000.00	IGF	2/01/2025	30/12/2025		0.00	100	345	187	Completed

30	Support MPCU, Budget Committee, DCAI, Activities (Meetings and other Engagements)	Social Development	15,000.00	DACF	1/01/2025	30/12/2025	Mampong	0.00	100	23	9	Completed
31	Provide for the Preparation of Composite Annual Action Plan and Budget	Social Development	60,000.00	DACF	08/06/2025	15/07/2025	Municipal wide	0.00	100	58	36	Completed
32	Provide for Monitoring and Evaluation of Projects and Programs	Social Development	70,000.00	DACF	07/06/2025	15/07/2025	Municipal wide	0.00	100	58	36	Completed
33	Provide Financial Support for STME Clinics	Social Development	10,000.00	IGF	07/03/2025	12/03/2025	Municipal wide	0.00	100	34	31	Completed

34	Organize Town Hall Meetings and Public Fora	Social Development	15,000.00	IGF	19/05/2025	19/05/2025	Mampong	0.00	100	269	155	Completed
35	Provide Support for Donor Interventions (GIZ GOVID)	Social Development	25,000.00	IGF	09/09/2025	09/09/2025	Mampong	0.00	100	34	39	Completed
36	Organization of "My First Day at School"	Social Development	7,000.00	IGF	20/09/2025	24/09/2025	Municipal wide	0.00	100	109	113	Completed
37	Support the Organization of Mock Exams for BECE Candidates	Social Development	2,100.00	IGF	06/06/2025	11/07/2025	Municipal wide	0.00	100	21	3	Completed
38	Procure Dual and MonoDesks for Schools	Social Development	250,000.00	IGF	21/11/2025	28/11/2025	Municipal wide	0.00	100	0	180	Completed
39	Vaccination of Anti-Rabies and other Epidemics	Social Development	8,000.00	IGF	28/11/2025	03/12/2025	Mampong	0.00	100	12	34	Completed
40	Support National Immunization Programs and the Celebration of National Immunization Day	Social Development	1,500.00	IGF	04/01/2025	31/12/2025	Mampong Kofiasc	0.00	100	0	14	Completed
41	Intensify Education on Teenage Pregnancy Among Adolescent (Girls)	Social Development	3,000.00	IGF	05/05/2025	07/05/2025	Mampong	0.00	100		150	Completed
42	Support Health Directorate Activities	Social Development	10,000.00	IGF	12/05/2025	14/05/2025	Municipal wide	0.00	100	13	34	Completed

43	Support for District Response Initiatives	Social Development	20,000.00	DACF	01/12/2025	01/12/2025	Municipal wide	0.00	100	18	22	Completed
44	Train Community Health Workers on Integrated Community Case Management of Malaria	Social Development	3,000.00	IGF	20/01/2025	18/12/2025	Municipal wide	0.00	100	770	586	Completed
45	Conduct Public Education on Family Planning Especially for Women in their Reproductive Ages	Social Development	1,000.00	IGF	24/08/2025	25/08/2025	Municipal wide	0.00	100			Completed
46	Facilitate the Combat of Pandemic and Emergency Health Issues	Social Development	30,000.00	DACF	05/05/2025	07/05/2025	Municipal wide	0.00	100	50	140	Completed
47	Facilitate the Campaign on Immunization Education for Selected Communities	Social Development	4,000.00	DACF	12/05/2025	14/05/2025	Daaho Bosofour Apaa	0.00	100	13	34	Completed
48	Register 50 PWDs and Enrol them onto the NHIS	Social Development	80,000.00	DACF	04/05/2025	07/05/2025	Municipal wide	0.00	100	50	140	Completed
49	Provide PWDs Especially with Skills Training.	Social Development	5,000.00	DACF	12/05/2025	14/05/2025	Municipal wide	0.00	100	13	34	Completed

	Health, and Educational Support											
50	Organize 4 Child Rights Programmes in 4 JHS/Market Women	Social Development	8,000.00	DACF	01/12/2025	01/12/2025	Municipal wide	0.00	100	219	227	Completed
51	Formation of Child Protection Committee and Conduct Education on Child Protection	Social Development	8,000.00	DACF	20/01/2025	18/12/2025	Municipal wide	0.00	100	104	144	Completed
52	Undertake Gender Base Violence Intervention Programme on Sexual Violence, Domestic Violence, Parenting and early Child Marriage	Social Development	10,000	DACF	25/08/2025	25/08/2025	Municipal wide	0.00	100	237	57	Completed
53	Facilitate the Management of Residential Homes	Social Development	4,000.00	DACF	05/05/2025	05/05/2025	Municipal wide	0.00	100	13	34	Completed
54	Provide Alternative Life Skills for Women	Social Development	4,000.00	DACF	12/05/2025	12/05/2025	Municipal wide	0.00	100	18	22	Completed

55	Conduct Public Education on Building Household Latrine	Environment Infrastructure and Human Settlement	6,000.00	DACF	01/12/2025	01/12/2025	Municipal wide	0.00	100	50	140	Completed
56	Conduct Public Education on Improper Waste Disposal Across Communities	Environment Infrastructure and Human Settlement	1,000.00	DACF	20/01/2025	20/1/2025	Municipal wide	0.00	100	13	34	Completed
57	Evacuate Refuse in Selected Communities and Replace with Refuse Skip Containers	Environment Infrastructure and Human Settlement	305,000	DACF	11/05/2025	30/05/2025	Municipal wide	0.00	60	345	187	On-going
58	Create Awareness of Disaster Prevention and	Environment Infrastructure and	5,000.00	DACF	11/05/2025	14/05/2025	Municipal wide	0.00	100	35	97	Completed

	Management Across Communities	Human Settlement										
59	Conduct Training for Food Vendors/School Feeding Caterers on Food Hygiene	Environment Infrastructure and Human Settlement	500,000	DACF	14/10/2025	14/10/2025	Dome	0.00	100	26	41	Completed
60	Sensitize Students and Communities on Food Hygiene	Environment Infrastructure and Human Settlement	4,000.00	DACF	10/02/2025	10/02/2025	Adidwan	0.00	100	24	28	Completed
61	Facilitate the Preparation and Implementation of the Drainage Master Plan	Environment Infrastructure and Human Settlement	5,000.00	DACF	20/01/2025	19/12/2025	Mampong	0.00	10	567	107	On-going
62	Provide relief Items to Disaster Victims	Environment Infrastructure and Human Settlement		DACF	20/01/2025	18/12/2025	Municipal wide	0.00	30	567	107	On-going
63	Climate Change Mitigation intervention(nursing of coconut and cashew seedlings	Environment Infrastructure and Human Settlement	6,000.00	DACF	20/01/2025	18/12/2025	Kyermfaso	0.00	100	567	107	On-going

64	Plant of Water Conservative Grass at Flood-Prone Areas	Environment Infrastructure and Human Settlement	3,000.00	DACF	20/01/2025	18/12/2025	Mampong	0.00	50	567	107	Ongoing
65	Support the Green Ghana Activities	Environment Infrastructure and	6,000.00	DACF	20/01/2025	18/12/2025	Municipal wide	0.00	100	567	107	Completed

		Human Settlement										
66	Educate and Sensitize Citizens to use Clean Fuels	Environment Infrastructure and Human Settlement	1,000.00	DACF	20/01/2025	18/12/2025	Municipal wide	0.00	100	567	107	On-going
67	Sensitize citizens on Good Practices to Prevent and Combat Fire in their Households, Commercial Areas and Farms	Environment Infrastructure and Human Settlement	7,000.00	DACF	20/01/2025	18/12/2025	Municipal wide	0.00	100	567	107	On-going
68	Extend Electricity to Selected Communities	Environment Infrastructure and Human Settlement	200,000.00	IGF/GO G	20/01/2025	18/12/2025	Municipal wide	0.00	100	567	107	On-going
69	Procure, Install and Maintain Streetlights	Environment Infrastructure and Human Settlement	50,000.00	IGF/GO G	20/01/2025	18/12/2025	Municipal wide	0.00	100	567	107	On-going
70	Develop Planning Schemes for Selected Communities	Environment Infrastructure and Human Settlement	10,000.00	IGF/GO G	20/01/2025	18/12/2025	Municipal wide	0.00	60	567	107	On-going
71	Facilitate the Street Naming exercises	Environment Infrastructure and Human Settlement	40,000.00	IGF/GO G	20/01/2025	18/12/2025	Municipal wide	0.00	60	567	107	On-going
72	Open and Expand Community Access of Roads	Environment Infrastructure and Human Settlement	100,000.00	IGF/GO G	08/08/25	10/11/2025	Municipal wide	0.00	100	567	107	completed

73	Grade and Patch of Potholes in the Municipality	Environment Infrastructure and Human Settlement	30,000.00	IGF/GO G	20/01/2025	18/12/2025	Municipal wide	0.00	100	567	107	Completed
74	Sensitize Road Users (Pragya and drivers) on Prevention and Safety Measures	Environment Infrastructure and Human Settlement	2,000.00	IGF/GO G	08/08/2025	10/11/2025	Municipal wide	0.00	100	102	83	Completed
75	Manage Traffic and Safety (Speed Humps and Road Signs) on Some Selected Roads	Environment Infrastructure and Human Settlement	40,000.00	IGF/GO G	08/12/2025	30/12/2025	Municipal wide	0.00	100	98	49	Completed
76	Provide funds for Best Teacher Awards Annually	Education And Youth Development	2,000.00	GES/MP CU	08/12/2025	30/12/2025	Municipal wide	0.00	100	98	49	Completed
77	Provide financial support for child protection and welfare activities	Health Delivery	5,000.00	SW/CD MPCU	08/12/2025	30/12/2025	Municipal wide	0.00	100	98	49	Completed
78	Procure motorbikes for 7 zonal environmental health officers and Assembly members	Water And Sanitation	190,000.00	MMA/M PCU	08/12/2025	30/12/2025	Municipal wide	0.00	100	98	49	Completed

Source; MPCU, 2025.

Table 8.0: Budget Allocation and Implementation for Ongoing Projects

Total Medium-Term Plan Estimate (plan)	Multi-Year throw forward		MTBF envelope		Details on Capital Projects 2024						Summary	
	Annual Estimate (plan)	Annual Estimate (plan)	Annual Expenditure (plan)	Disbursement	Name of Project	Project Age	Estimated Cost	Completion Status	Expenditure to Date	Time Overruns		Land Acquisition and Resettlement
2025	3,705,000.00	2024	4,130,000.00	2024	6,618,706	Conversion of Bunuso CHPS Compound to Teachers' Quarters	8	115,027.07	On-going			
14,453,706						Renovation of INo. 6-Unit Classroom Block with Office and Store at Nyinampong	6	150,000.00	Completed			
						Construction of 3-Unit Classroom Block Adidwan	6	144,869.00	Completed			
						Renovation Of 6-Unit Classroom Block And 2-KG Rooms For Mprim Primary	6	60,007.65	Completed			
						Renovation of INo. 2-Unit Classroom	5	90,000.00	On-going			

						Block with Office at Naama					
						Construction of 1 No. Unit Classroom and Block and Renovation of 2 No. 3-Unit Classroom Block at Dome	5	115,123.91	On-going		
						Continuation of 1 No. 3 Unit Classroom Block with Office and Staff Common Room at Muslim Mission Mampong	5	89,224.96	On-going		
						Rehabilitation and Maintenance of Boreholes at Mampong	0	500.00	On-going		
						Completion of 5 CHPS Compound at Aionsuagya	5	88,314.00	Completed		
						Renovate Staff Quarters at Mampong		200,000.00	Completed		

Table 8 Staff Strengths of MMDAs

Departments	Requirements		Actual	% Covered	Training Required
	Minimum	Maximum	2025		
Human Resource	3	4	2		
Social Welfare and Community Development	3	3	6		
Physical Planning	3	6	3		
Works	11	5	4		
Urban Roads	4	3	1		
Transport	11	22	7		
Agriculture	43	58	18		
<u>Central Administration</u>					
Development Planning	3	5	3	-	
Budget	5	9	6		
Directors	4	5	7		
Internal Audit	3	4	6		
Procurement	2	3	2		
Records management	4	4	4	0	
MIS	5	6	1	4	
Secretaries	4	7	8		
Caretakers	2	2	1	1	
Radio	2	2	1	1	
Labourers	15	20	11	9	

Security Officers	20	24	6	14	
Environmental Health	26	44	35		
Statistics	3	5	0	5	
Birth and Death	6	8	2	0	
Revenue					
	12	18	8	4	
Total	183				

Source: Human Resource Department, 2025

Table 8.1 Staff Strengths of MMDAs

Name or type of the Capacity Development	Venue/Location	Purpose of the programme	Source of funding	of Target group	Facilitators	No. of beneficiaries		
						Total	Male	Female
Local Government Protocols	Municipal Assembly Hall	Ensures staff become abreast with LGP	IGF	All staff	MMA	50	25	25
Records Management	Municipal Assembly Hall	To ensure Records staff are equipped with new record management skills	IGF	Record Staff	MMA	20	11	09

Source: Human Resource Department, 2025

2.4 Update on Funding Sources and Disbursements

The Assembly has two major sources of revenue for its programmes and projects. These are:

- Internally Generated Funds (IGF)
- External Inflows

Sources of the Assembly's Internally Generated Funds and the associated Cumulative Revenue accruing as at 31st December, 2024 have been stated (see Table 2.2) The total receipts including all revenue items as at December, 2024 is GH¢ (see Table 2.2). The total accumulated expenditure, for the period ending December, 2024 is GH¢ (see Table 2.3)

2.5 Challenges/Constraints Regarding the Generation of Funds

- Delay in the distribution of bills to households and businesses
- Inadequate data on ratable property
- Inadequate human resource base for revenue mobilization
- Inadequate motivation for revenue collectors
- Logistics constraints – e.g. lack of dedicated mobilization van for sensitization, education of Rate payers, continuous revenue mobilization and for revenue monitoring to blocks leakages.
- Delay in the finalization and gazette of Assembly's bye laws as a guide for the implementation of administrative and financial procedures and policies of the Assembly and also act as the basis for enforcing payment of levies
- Difficulty in accessing some of the communities within the Municipality due to the deplorable nature of road networks.²⁹

Table 9:0 UPDATE ON REVENUE SOURCES

REVENUE SOURCES	ESTIMATES					ACTUAL				
	2021	2022	2023	2024	2025	2021	2022	2023	2024	2025
DACF	3,883,066.00	4,354,317.05	3,160,822.57	3,107,382.39	21,897,414.30	990,072.25	1,403,842.43	918,946.29	1,568,115.58	12,450,661.14
DACF-RFG	873,933.00	264,828.65	720,348.00	2,042,621.00	900,459.00	1,235,498.50	264,828.65	-	1,463,090.80	0.00
MP's CF	500,000.00	500,000.00	500,000.00	650,000.00	1,000,000.00	294,652.07	460,777.15	379,657.72	649,214.41	1,079,954.02
IGF	2,328,226.00	1,690,349.00	2,939,588.00	2,475,028.49	2,148,977.73	1,429,985.70	1,496,667.04	2,129,027.82	1,723,355.64	2,213,952.43
MSHAP/HIV	21,883.50	21,883.50	15,000.00	17,936.26	61,654.52	1,980.14	16,456.14	8,580.64	6,435.48	36,487.81
PWDs CF	116,491.98	131,803.13	125,000.00	400,000.00	863,000	90,034.87	201,432.98	105,469.56	283,254.12	474,122.85
GOG GOODS & SERVICE	86,804.00	114,221.00	89,000.00	143,000.00	143,000	-	44,612.67	67,566.90	-	46,389.89
GOG ESTABLISHED POST	3,384,745.00	3,658,501.00	4,569,990.21	6,911,421.81	13,071,184.53	3,389,809.51	3,634,495.96	7,274,098.40	10,365,093.42	11,159,190.62
UNICEF(ISS)	112,568.00	69,547.00	118,197.24	0.00	15,750	106,215.28	73,362.97	118,197.24	0.00	15,750.00
MAG	0.00	0.00	0.00	500,000.00	1,223.36	0.00	0.00	0.00	367,920.20	0.00
SAFETY NET	0.00	0.00	0.00	1,224,861.58	1,313,201.58	0.00	0.00	0.00	100,000.00	0.00
TOTAL	11,802,717.48	10,805,450.33	12,237,946.02	17,472,251.53	414,158,650.02	7,538,248.32	7,596,475.99	11,001,544.57	16,526,479.65	27,476,508.76

source: Budget unit

From the Table, The Assembly Projected revenue collection of GH¢41,415,865.02 for the year under review. At the end of the year, GH¢27,476,508.76 was realized Constituting 66.3% of the projected estimate. A significant portion of the release was from the DACF having 45.3% Slightly followed by GOG Compensation Chalking 40.6% of the total revenue realised.

The Total IGF Collected was GH¢2,213,952.43 representing only 8.1 of the overall revenue realised. The Assembly did extremely well in IGF mobilization by achieving 103.02% exceeding their year target by 3.02%.

Table 9.1 UPDATE ON EXPENDITURE

Year	2022		2023		2024		2025		EXPENDITURE	EXPENDITURE
	APPROVED	RELEASED	EXPENDITURE	APPROVED	RELEASED	APPROVED	RELEASED	APPROVED		
Compensation	3,996,381.16	3844811.99	3,844,811.99	4,875,988.21	7,448,243.27	6,911,421.81	10,36,093.42	13,432,562.26	11,433,421.26	11,433,421.26
Goods & Service	1,445,719.97	1601271.98	1,601,271.98	4,818,767.24	3,180,387.56	2,948,191.98	2,930,091.34	7,587,256.74	4,502,970.04	4,502,970.04
Assets	5,388,529.20	1912943.72	1,912,943.72	2,565,500.00	217223.00	5,137,609.25	30,90,832.56	20,396,046.02	948,238.30	948,238.30
TOTAL	<u>10,830,630.33</u>	<u>7359027.69</u>	<u>7,359,027.69</u>	<u>12,260,255.45</u>	<u>10845853.83</u>	<u>14,997,223.04</u>	<u>16,36017.32</u>	<u>41,415,865.02</u>	<u>16,884,629.60</u>	<u>16,884,629.60</u>

From the table the year 2025, the Assembly was able to released only 40.7% of the estimate GH¢41,415,865.02. A greater part of the budget was allocated to assets constituting 49.2% of the total expenditure budget. It was slightly followed by Compensation with 32.4% with the remaining going into goods & service. The Assembly's expenditure performance for the 2025 financial year was 40.7%.the delay in the release of the common Fund Contributed to this abysmal performance since most of the assets expenditure was not met.

2.6 Analysis of CAPEX Budget Performance (2025)

The Capital Expenditure (CAPEX) budget performance of the Assembly reveals a significant gap between estimated and released funds, though all released funds were fully expended.

The total estimated CAPEX budget was GHS 24,311,163.88, but only GHS 3,176,437.04 (13%) was released, leaving a funding shortfall of GHS 21,134,726.84. GoG (Government of Ghana) funding had the largest shortfall (GHS 3,093,734.89), receiving only 14% of the estimated budget DACF-RFG faced a 10% of its budgeted amount. IGF and safety Net (world Bank) recorded zero (0) releases. This contributed greatly in the abysmal performance in the overall CAPEX Performance for the year under review.

budget discipline and proper fund allocation.

Implications:

- The large funding gap (GHS 2 million) may delay infrastructure projects, affecting planned capital investments.
- Reliance on GoG and donor funding introduces uncertainty, emphasizing the need for stronger IGF mobilization to bridge funding gaps.
- The efficient utilization of released funds highlights effective financial management, but timely disbursement remains critical for project execution.

Recommendations:

- Strengthen IGF mobilization to reduce dependence on external funding sources.
- Advocate for timely release of GOG and donor funds to prevent project delays.
- Improve budget forecasting and contingency planning to manage funding shortfalls effectively. 33

In view of the funding challenges, the Assembly can enhance CAPEX project implementation and improve long-term infrastructure development. Table 10 shows the capital budget performance analysis.

Table 9. 2: Capex Budget Performance Analysis

Funding source	Estimate		Release	Expenditure	Variance		
	Unconstrained A	Constrained (B)	C	(D)	(A-B)	(B-C)	C-D
IGF	450,000	330,000.00	0.00	0.00	120,000	330,000.00	68,244.22
DACF	22,453,285.61	21,897,414.03	3,093,734.89	3,093,734.89	573,871.31	11,331,080.43	40,327.29
RFG	950,679.25	858,888.00	82,702.15	82,702.15	91,791.25	0	0
SAFETY NET	1,353,786.60	122,486.58	0	0	12,166,564.39	0	0
TOTAL	25,207,753.46	24,331,163.88	3,176,437.04	3,176,437.04	896,589.58	12,166,564.39	108,571.51

Source: Budget Unit, MMA, 2025

2.7 Analysis on Core and Municipal Specific Indicators

Assessment of progress in the implementation of the MTDP (2022-2025) was based on the analysis of indicator achievement as well as progress made in implementing key interventions outlined in the MTDP (2022-2025).

	(Categorized by Development Dimension)	(2021)	2023	2024		2025	programmes undertaken during the year	encountered in the year	recommendations
	CORE INDICATORS								
A	ECONOMIC DEVELOPMENT	Baseline (2021)	Actual 2023	Actual 2024	Target 2025	Actual 2025			
1.	Total Output in Agricultural Production	Baseline (2021)	Actual 2023	Actual 2024	Target 2025	Actual 2025	*Crop demonstrations (yam, maize, cassava and rice) * Child labour sensitization *Common bean production *PFJ 2.0 sensitization, farmer registration and distribution of fertilizers *Alternative livelihood project through distribution of oil palm and coconut seedlings to beneficial farmers in helping out on land	* Inadequate staff hampering effective extension service delivery * Inadequate funding for grassroots in the agric sector affecting effective operations *Climate change affecting agric production	*Strengthen research and extension services *Climate smart agriculture *Strengthen infrastructure * Promote value addition and agro processing *Youth and gender inclusion *Land reforms *Strengthen agricultural policy implementation *Enhance access to inputs *Encourage public-private partnerships
	A. Staple Crops (Mt)	Baseline (2021)	Actual 2023	Actual 2024	Target 2025	Actual 2025			
	i. Maize	33,720	33,958	37,582	40,000	39,000			
	ii. Rice (Milled)	260	285	1,785	2,000	1,890			
	iii. Cassava	249,271	276,493	278,122	300,000	297,000			
	iv. Cocoyam	6,622	6,976	7,215	8,000	7,891			
	v. Yam	133,855	135,134	136,121	196,121	156,567			
	vi. Plantain	28,739	30,548	32,421	35,000	32,000			
	vii. Groundnut	911	933	1,189	2,000	190,00			
	viii. Cowpea	1,087	1,175	1,540	2000	1645			
	ix. Oil Palm	100,000	105,820	115,450	119,557	125,480			
	C. Livestock and Poultry (Ct)								
	x. Cattle	3,360	3,360	3,821	4,500	4,400			
	xi. Sheep	17,284	17,284	18,951	19,000	18,990			
	xii. Goat	20,583	20,583	21,975	22000	21,995			
	xiii. Pig	1,275	1,275	2,736	3,000	2,945			
	xiv. Poultry	30,510	30,510	32,210	40,000	39,450			
2.	Percentage of arable land under cultivation	51%	52%	55%					
	Number of New Industries Established	Baseline (2021)	Actual 2022	Actual 2023	Target 2025	Actual 20245			

	Agriculture	4	0	1	2	1	reclamation *Food Systems Resilience Project (FSRP) *Crop cutting operations in		
	Industry	0	0	0	0	0			
	Service	0	0	0	0	0			
3	Number of New Jobs Created	Baseline (2021)	Actual 2023	Actual 2024	Target 2025	Actual 2025			
	Agriculture	5,300	5,385	5,490	5,778	5,540			
	Industry	0	0	0	0	0			
	Service	450	456	465	495	520			
4.	Percentage Change of Internally Generated Funds Growth	5%	11.6%	33%	40%	28.05%			

	Percentage of DA expenditure within DMTDP budget	90%	92%	100%	100%	98%	field area measurement and plot yield studies		
B	SOCIAL DEVELOPMENT	Baseline (2021)	Actual 2022	Actual 2023	Target 2025	Actual 2025	Key programmes undertaken during the year	Challenges encountered in the year	Policy Recommendation
5.	Net Enrolment Ratio						*Sensitization of communities on right age education *Conduct of school performance appraisal meetings to address the causes of poor performance in BECE	*Inadequate fund to undertake for operations in the education sector *Difficulty mobilizing community members to conduct the school performance appraisal meetings	*Collaboration n with other departments/ agencies to enhance quality education delivery in the municipality.
	Kindergarten	96.50%	100%	98.00%	100%	96.00%			
	Primary	97.00%	100%	98.00%	100%	98.20%			
	JHS	95.00%	100%	96.00%	100%	97.80%			
6.	Gender Parity Index								
	Kindergarten	0.98	1.00	0.98	1.00	0.980			
	Primary	0.99	1.00	0.96	1.00	0.960			
	JHS	0.98	1.00	0.99	1.00	0.990			
	SHS	1.60	1.00	1.50	1.00	1.50			
7.	Completion Rate						*Monitoring and supervision *Mass distribution of LLIN *Food Demonstratio	* Inadequate flow of funds *Deplorable state of Aframano CHIPS *Cold room	*Posting of additional health staff, *Provision of motorbikes, tools and other
	Primary	103.6%	103.6%	100%	100%	100%			
	JHS	112%	86.9%	95%	94%	95%			
	SHS	50%	55%	100%	98.5%	100%			
8.	Pass Rate								

	JHS	73.1%	80.0%	81.0%	80.5%	81.0%	n for CWC mothers *Contract tracing of TB clients	and inadequate office space for effective	logistics for effective service delivery
	SHS	68.3%	76.3%	86.5%	80%	86.5%			
9	Proportion of Health Facilities that are functional	Baseline (2021)	Actual 2022	Actual 2023	Target 2024	Actual 2024			
	CHPS Compound	5	7	5	7	6			
	Clinic	7	7	5	6	3			
	Health Centre	6	7	6	7	7			
	Hospital	5	7	2	2	2			
10.	Proportion of the Population with valid NHIS card	Baseline (2021)	Actual 2023	Actual 2024	Target 2025	Actual 2025			
	Total Indigents	144	331	86	528	1,918			
	Informal	17,851	41,057	16,986	56,053	21,036			
	Aged	3,512	8,077	3,118	15,248	3,284			
	Under 18 Years	23,434	53,898	19,175	44,102	24,583			

	Pregnant Women	2,715	6,244	2,304	7,014	2,337	*Data validation of monthly reports *Training of staff on DHIMS 2 and reports *Health education, clean up, domiciliary inspection, investigation of public complaints, evacuation of final disposal sites * School NHIS Registration	work at the MHD *Inadequate equipment for service delivery (e.g ice packs fridge, weighing scales, infant meter scan machine, etc.) *Ineffective transportation for staff for monitoring and inspection *Inadequate staff *Vehicle Breakdown	*Procurement of permanent canopies for clients
11.	Percentage of Population with Access to Basic Drinking Water Services	Baseline (2021)	Actual 2023	Actual 2024	Target 2025	Actual 2025			
	District	46.8%	57.3%	76%	100%	85%			
	Urban	61.4%	72.3%	68%	95%	90%			
	Rural	32.7%	43.1%	47%	80%	85%			
12.	Proportion of Population with Access to Improved Sanitation Services	Baseline (2021)	Actual 2022	Actual 2023	Target 2024	Actual 2024			
	District	52.6%	60.0%	65%	80%	75%			
	Urban	67.4%	73.6%	55%	75%	70%			
	Rural	38.3%	47.03%	27%	65%	60%			
13.	Number of Births and Deaths Registered	Baseline (2021)	Actual 2022	Actual 2023	Target 2024	Actual 2024			
	Birth	5,645	5,560	3,125	5,000	5,512			

	Death	1,331	1,356	1,163	1,000	1,890
	Children (Below 18 years)	234	240	180	500	294
	Youth (18-35 Years)	335	360	269	345	333
	Adult (Above 35 Years)	762	756	714	800	821
14.	Total number of recorded cases of Child Trafficking and Abuse	Baseline (2021)	Actual 2022	Actual 2023	Target 2024	Actual 2024
	Child Trafficking	0	0	0	0	0
	Male	0	0	0	0	0
	Female	0	0	0	0	0
	Child Abuse	0	0	0	0	0
	Male	0	0	0	0	0
	Female	1	1	0	0	0

15.	Maternal Mortality Ratio (Institutional)	65.1	40	61.6	0	68.1
16.	Malaria Case Fatality Rate (Institutional)	Baseline (2021)	Actual 2022	Actual 2023	Target 2024	Actual 2024
	District	0	0	0	0	0
	Under five (5) years	0	0	0	0	0
	Women between 15-49	0	0	0	0	0
17.	Prevalence of Malnutrition (under 5)	Baseline (2021)	Actual 2022	Actual 2023	Target 2024	Actual 2024
	Wasting	0	0	0.03	0	0.07
	Underweight	0.10%	1.50%	2.2	0	1.68
	Stunting	0	0	0.55	0	1.27

	Overweight	0	0	0	0	0			
C	ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENTS	Baseline (2021)	Actual 2022	Actual 2024	Target 2025	Actual 2025	Key programmes undertaken during the year	Challenges encountered in the year	Policy recommendations
18.	Percentage of Road Network in Good Condition						Grading of feeder roads, Rehabilitation of town roads, Extension of electricity and services, etc	Poor maintenance of roads, Inadequate financial resources, erratic power distribution	Scaling up of road construction, efficient power distribution services
	Total	12.1%	13.16%	11.94%	30%	15%			
	Urban Roads	11.63%	11.75%	11.47%	20%	14%			
	Feeder Roads	0.47%	1.41%	0.47%	5%	1%			
19.	Percentage of Communities Covered by Electricity	Baseline (2021)	Actual 2022	Actual 2024	Target 2025	Actual 2025			
	District	78%	85%	85%	100%	98%			
	Urban	40%	41%	41%	60%	58%			
	Rural	35%	44%	44%	50%	47%			
D	GOVERNANCE, CORRUPTION AND PUBLIC ACCOUNTABILITY	Baseline (2021)	Actual 2023	Actual 2024	Target 2025	Actual 2025	Key programmes undertaken during the year	Challenges encountered in the year	Policy Recommendations
20.	Reported Cases of Crime						Police visibility programmes, community engagement programmes,	Prevalence of cases of murder, armed robbery, theft and physical	Improving the number of security personnel in frontline duties and
	Rape	0	0	0	0	9			
	Defilement	14	12	11	0	10			
	Armed Robbery	0	16	9	0	13			
	Murder	0	2	3	0	2			
	Domestic Violence	0	5	41	0	35			
	Other Major Crime	0	4	11	0	12			

21	Percentage of Annual Action Plan Implemented	98%	88%	96%	100	96	capacity building programmes, etc	assault; Limited participation of females in local governance	strengthening the capacity of women to actively engage in local governance
E	EMERGENCY PLANNING AND RESPONSE (INCLUDING COVID19 RECOVERY PLAN)	Baseline (2021)	Actual 2022	Actual 2024	Target 2025	Actual 2025	Key programmes undertaken during the year	Challenges encountered in the year	Policy Recommendations
22.	Number of Communities Affected by Disaster	Baseline (2021)	Actual 2022	Actual 2024	Target 20245	Actual 2025	Disaster prevention campaigns, Covid-19 vaccination, etc	Low rate of covid-19 vaccination; Limited supply of disaster relief items	Effective implementation of disaster risk reduction plan and public sensitization on vaccination against covid19 disease.
	District	15	40	40	35	60			
	Urban	5	18	12	19	20			
	Rural	10	25	20	30	35			
23.	Proportion of population who have tested positive for COVID-19	Baseline (2021)	Actual 2022	Actual 2023	Target 2025	Actual 2025	Key programmes undertaken during the year	Challenges encountered in the year	Policy recommendations
	District	114	0	0	0	0			
	Male	65	0	0	0	0			
	Female	49	0	0	0	0			
A	INTEGRATED SOCIAL SERVICES (ISS)	Baseline (2021)	Actual 2022	Actual 2023	Target 2025	Actual 2025	LEAP Payment, Managing of child and family welfare	Lack of support from assembly in terms of logistics	Continuous improvement in integrated social services
1	Number of trainings conducted on ISSOPs	1	2	0	0	0			
2	Proportion of case workers trained in child protection and family welfare	5%	8%	8%	9%	9%			

	15	15	12	20	15	cases, Disability disbursement, Child protection activities, Gender based
3	Number of child violence cases benefitting from social welfare/social services	15	15	12	20	15
4	Number of children reached by social work/social services	100	130	142	155	150
5	Number of people reached with child protection and SGBV information	0	0	0	0	0
6	Number of LEAP household members on NHIS	3500	3500	2,964	2,964	3100
7	Number of households with adolescent girls benefiting from LEAP Programme	4,000	5,000	5,942	7,000	6,500
8	Number of outreach visits to communities with LEAP households	12	12	28	35	30
9	Number of referrals received from GHS	10	5	8	15	10
10	Proportion of referrals receiving adequate follow-up	50%	50%	80%	100%	70%
11	Number of DSWCD's that have shared their MMDA's LEAP Household data with both NHIS and GHS	0	0	0	0	1
12	Number of regional intersectoral monitoring visits	0	0	2	2	0

34	Midwife-to-Expectant Mothers Ratio	1:340	1:273	1:700	1:650	1:668	*Supportive Supervisory visits, *Supplement. Immunization Activities	services delivery; limited number of LEAP beneficiaries; Erratic flow of funds, staff attrition	beneficiaries; Improve flow of funds to run planned activities; Lobby RHA for more staff	
35	HIV/AIDS Prevalence Rate	9%	7.4%	5.2%	4.5%	5.27%				
36	Proportion of Communities achieving Open Defecation-Free (ODF) Status	Baseline (2021)	Actual 2022	Actual 2023	Target 2025	Actual 2025				
	District	60%	55%	50%	85%	75%				
	Urban	48%	40%	35%	90%	75%				
	Rural	20%	18%	12%	60%	30%				
37	Proportion of Persons with Disabilities who are provided with needed Resources and Technologies	Baseline (2021)	Actual 2022	Actual 2023	Target 2025	Actual 2025				
	District	3%	20%	50%	10%	51%				
	Male	3%	20%	50%	10%	50%				
	Female	3%	20%	50%	10%	50%				
38	Percentage of indigents (60 years and above) registered under NHIS	0.7%	0.5%	0.3%	0.7%	0.3%				
39	Number of extremely poor households benefiting from LEAP	645		645	645	645				
40	Proportion of reported child	District	70%	75%	85%	90%	82.5%			
		Male	30%	60%	40%	90%	85%			
	protection cases managed effectively	Female	30%	70%	30%	90%	80%			
D	ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENTS	Baseline (2021)	Actual 2022	Actual 2024	Target 2025	Actual 2025	Key programmes undertaken during the year	Challenges encountered in the year	Policy Recommendations	

	Climate Change Mitigation and Adaptation Strategies									
	District		5%	13%	15%	30%	15%			
	Urban		5%	7%	7%	10%	8%			
	Rural		5%	6%	6%	10%	7.5%			
E	GOVERNANCE, CORRUPTION AND PUBLIC ACCOUNTABILITY		Baseline (2021)	Actual 2022	Actual 2023	Target 2025	Actual 2025	Key programmes undertaken during the year	Challenges encountered in the year	Policy recommendations
49	Percentage of Staff trained under capacity building programmes							Training on disaster prevention	Financial constraints	Provision of adequate financial and logistical resources for disaster prevention and management
	District		35%	60%	40%	50%	40%			
	Male		20%	35%	35%	30%	35%			
	Female		15%	25%	20%	20%	20%			
50	Proportion of stakeholders involved in local planning and decision making	Total	30%	40%	30%	35%	42%			
		Male	40%	55%	45%	40%	55%			
		Female	20%	35%	15%	40%	25%			
F	EMERGENCY PLANNING AND RESPONSE (INCLUDING COVID19 RECOVERY PLAN)		Baseline (2021)	Actual 2022	Actual 2024	Target 2025	Actual 2025	Key programmes undertaken during the year	Challenges encountered in the year	Policy Recommendations
51	Percentage of Disaster Risk Reduction (DRR) Plan implemented		40%	46%	45%	50%	50%	Logistical support to ambulance services; Inspection of hotels and	Financial constraints, low participation in disaster prevention activities, etc	Provision of adequate financial and material resources
52	Participation rate in disaster risk management		23%	33%	35%	60%	40%			
53	Proportion of reported cases of COVID-19		5%	0	0	0	0			

54	Percentage of population with access to emergency care services	5%	12%	18%	30%	25%	guest houses, etc		
G	IMPLEMENTATION, COORDINATION,	Baseline (2021)	Actual 2022	Actual 2024	Target 2025	Actual 2025	Key programmes	Challenges encountered in the year	Policy recommendations
	MONITORING AND EVALUATION						undertaken during the year		
55	Percentage utilization of the PBCRG for the 2023/4 safety net financial cycle	100%	0	95%	100%	95%	Safety net project Monitoring of interventions, etc	Delay in release of funds for implementations of Safety net activities	release of funds
56	Percentage of PBCRG utilized on cash for work initiatives	0	0	25%	100%	98%			
57	Proportion of stakeholders' participation in M&E activities	40%	42%	50%	70%	65%			
58	Proportion of M&E activities on climate change adaptation implemented	50%	50%	65%	100%	70%			

Source: Monitoring and Evaluation Reports, MPCU, MMA, 2025

Table 11.0: Performance Indicators at the Municipal Level Performance of Core and Municipal specific indicators

2.7 ANALYSIS

Agriculture: Production levels from 2023 to 2025 as indicated in table 6.0, shows a level of increase between 5 –10 % per annum. This is as a result of new technologies being developed and introduced to farmers year by year. Again, the increase in cereal production was also boosted by the government policy of Planting for Food and Jobs (PFJ) introduced in 2017.

In addition, increased in population has also put pressure on land use. As a result, arable lands reserved for forest resources and recreational activities are being used for food production. As seen in the table, arable land use has also seen marginal increase year by year.

With regards to agricultural industries, a target of 5 was expected in 2025 but 4 was achieved. There are two (2) warehouse projects and 2 agro- processing industries in the Municipality.

Health: Number of CHPs compound remains 5 over the period because the Assembly has not been able to complete the rest of the CHPs compound projects it initiated. However, the municipality did not record any death from malaria cases across the health facilities due to improved malaria prevention programs across all communities in the municipality.

Social Welfare: The LEAP beneficiaries on NHIS increased over the years due to intervention measures such as door to door registrations which saw the SW&CD embark on municipal wide registrations in remote communities. This allowed the aged and PWDs to get the opportunity to be enrolled on the scheme.

Education: Gender parity across all levels in the municipality as at the terminal year of the medium term was appreciable. This happened as a result of gender empowerment programmes that were laid in place to promote gender equality in all levels. The net enrollment ratio data was projected data; as the final approved statistical data from the 2020 PHC was not available at the time the calculation was made. That notwithstanding, the completion rate at JHS fell below the target. This can be attributed to the rise in dropouts especially on the side of male candidates who stop schooling to go into tricycle driving which is becoming predominant in the municipality.

Environmental Health & Sanitation: The proportion of the population with access to quality drinking water in the urban communities continues to outpace that of rural communities. In the municipality, access to quality drinking water is evenly distributed. Almost 100 per cent of the

population have access to good sources of drinking water such as mechanized boreholes, pipe-borne water and boreholes. In rural communities, erratic and unreliable water supply still persist due to the topography and landscape in most part of the municipality. This means that, rural communities largely depend on mechanized boreholes and manpowered boreholes.

With regards to improved sanitation, urban communities are migrating from public toilets to household toilets. The presence of university students has compelled homeowners to build their own toilet facilities over the years and this has increased the proportion depending on household toilet.

On the other hand, rural communities depend on public toilets more than in the urban areas due to inability of rural households to construct their own toilets. Furthermore, the means of solid waste disposal methods such as pay as you dump and tricycles are predominantly found in urban communities than rural areas. Larger proportion of rural households disposed of their solid waste on the dumpsite which is common in those areas due to availability of land for such purpose.

Crime: Attempt to obtain data from the Ghana Police Service was not fruitful and this is one of the main challenges facing monitoring and evaluation at the local levels.

Disaster: The municipality recorded about 30 domestic fires with no casualties during the reporting period.

Table 11.0: Update on Critical Development and Poverty Issues in 2025

Critical Development and Poverty Issues	Allocation GH¢	Actual receipt GH¢	No of beneficiaries	
			Targets	Actuals
Ghana School Feeding Programme	2,457,648	-	25,149	19,356
Capitation Grants	187,529.64	62,509.88	30,000	27,149
National Health Insurance Scheme	0	N/A	N/A	N/A
Livelihood Empowerment Against Poverty (LEAP) Programme	1,523,820.00	1,123,182.64	3000	2924
National Youth Employment Program	0.00	N/A	N/A	N/A
One District-One Factory Programme	0.00	N/A	30,000	N/A
One Village-One Dam Programme	0.00	N/A	N/A	0.00
Planting for Food and Jobs Programme	N/A	N/A	N/A	N/A
Free SHS Programme	N/A	N/A	N/A	0.00
National Entrepreneurship and Innovation Plan (NEIP)	N/A	N/A	N/A	0.00

Source; MPCU, 2025.

From Table 11.0, update on Free SHS is blank because allocation is disbursed directly to the SHS. In light of this, the Education Directorate has no direct control over the data which is a critical challenge to the Municipality. It is therefore recommended that stakeholders should establish a free SHS coordinator/Desk affairs in all MMDAs to promote accountability, monitoring and planning at all levels.

In addition, the School Feeding allocation is for two terms only due to the impact of COVID-19 on the academic calendar in 2025. The actual receipt cell is blank because the allocation is directly disbursed into the accounts of the caterers. In this regard, the School Feeding Coordinator could not provide the actual receipt for the 2025 year. Several challenges were also highlighted; untimely payment of caterers and lack of logistics to monitor caterers' activities.

2.8 Evaluations, Findings and Recommendations

Evaluations are based on the time conducted during the implementation of the 2025 Composite Annual Action. Mid-year and Annual M&E review meetings, observations and surveys were also conducted to track the progress of implementation of planned programmes and activities. Findings and recommendations were identified to guide future planning. Ex-ante, Mid-term, Terminal and Ex-post evaluations were conducted as shown in Table 12.0

Table 12.0: Update on Evaluations Conducted

Name of the Evaluation	Policy/Programme/ Project Involved	Consultant or Resource Persons Involved	Methodology used	Findings	Recommendation
2024 DPAT Assessment	Performance Evaluation	DPAT Team	Interviews Reporting Presentation	*Some files were missing from the registry unit * Some documents were not filled during the assessment * Some members did not understand the indicators	* The Assembly should prepare well before the assessment * Files and documents should be organized to facilitate the assessment * Heads of Department should be trained on the Compliance and Social Service delivery indicators
Mock Examination	Elevating BECE Candidates Performance	GES MED WAEC	BECE Results	*Candidates were prepared for the examination *Truancy and absenteeism	*Encourage counselling in JHS *Frequent PTA meetings should be held in schools to discuss students' performance
Environmental Impact Assessment	Facilitate the feasibility study of tourism potentials.	EPA EHSU	Scoping Screening	*EPA permits for all physical projects are available	*Funds should be released on time to facilitate screening and permits
	Rehabilitation of Abattoir		Stakeholders' analysis Qualitative assessment Focus group discussion	*Compliance of EPA guidelines	* Frequent monitoring to ensure that EPA guidelines are strictly adhered
Strategic Environmental Assessment	MTDP preparation	MPCU	*Compatibility Analysis *Sustainability Test	* All programmes were economic, social and environmental viable *The Programmes were in line with EPA guidelines	*The assessment was successfully carried out * The assessment should be adopted to serve as guide

Programme Impact Assessment	Planting for Food and Jobs School Feeding Programme Capitation Grant Free SHS	Regional Co-ordinating Council, GSFP Secretariat Special Initiative Coordinator	Field survey Case studies Qualitative research Observation	* Effective teaching and learning * Increase in enrolment levels especially at the SHS level resulting in double track system * Budgeted funds equaled the actual project cost * Increase in food availability *Increase in yield	* Adequate provision of teaching and learning materials *Effective implementation of the double track system * Proper maintenance of facilities should be encouraged
Project Monitoring	-Construction of Classroom blocks - Construction of CHPs compound Construction of High court -renovation of high court judge residence	Monitoring Team	Site inspections Site meeting Observations Monitoring Reporting	* Inadequate classroom blocks as a result of increased enrolment levels * Decreasing rate in crimes and armed robbery * Poor supervision of Get Fund projects * Limited number of health posts * High demand for public toilet facilities due to increase in urban population	* Construction of additional classroom blocks * Use of standard materials during construction Regular monitoring or site inspection * Construction of additional health and toilet facilities Engage in PPP to construct more toilet

Source: MPCU, 2025.

2.9 Participatory M&E Undertaken and Results

The Municipal Assembly exists to promote citizen participation, inclusion and accountability at the local level. Participatory M&E activities undertaken by monitoring team and other stakeholders included focus group discussions, community and town hall meetings and the use of community score card..

Table 13.0: Participatory M&E undertaken and their results

Name of the PM & E Tool	Policy/Programme/ Project Involved	Consultant or Resource Person Involved	Methodology Used	Findings	Recommendations
Feedback Workshop on 2024 Annual Progress Report	Capacity Building	NDPC MPCU	Presentations Questions and Answers	*The 2024 APR was below average *The content of the 2024 APR did not meet the requirements of the NDPC Annual Progress Reporting format	* Planning Unit to seek assistance from RCC and NDPC and preparing the Annual Progress Reports * Heads of Departments and Units should assist the Planning Unit with information on cover and specific indicators
Focus Group Discussion	Education Improvement Programme Health care Improvement Programme Rural and urban water supply programme Sanitation improvement programme Revenue improvement programme	MPCU, Works Department.	Qualitative research	*Programmes/Projects were executed according to specifications, however, the time schedules delayed due to the late release of funds *Inadequate logistics and capacity of some resource persons to carry out their functions effectively	*Programmes/Projects should be executed in time *Capacity building of key staff and provision of adequate logistics
Community Needs Assessment and Zonal Council Meetings	Local and Zonal Council Plans	MPCU, Central Administration, SW&CD, PM	Qualitative research	*High participation of residents and other stakeholders * Stakeholders believed that MMTDP implementation was very low	* Implementation of local plans * Frequent engagement with stakeholders

Source; MPCU 2025.

CHAPTER THREE

CONCLUSION AND RECOMMENDATION

3.0 Introduction

The performance of the Mampong Municipal Assembly during the year under review from the implementation of 2022-2025 MMTDP has been critically examined analyzed. This chapter provides a summary of key issues addressed in 2025, those yet to be addressed and recommendations.

3.1 Summary of Key Issues Addressed in 2025

In the course of implementation of the 2025 Composite Annual Action Plan, the following issues were addressed:

- Provision of logistics such as office space, housing accommodation, vehicle, fuel, furniture, stationery, computer and accessories to facilitate official duties. This helped to reduce logistical constraints faced by the Assembly in carrying out her mandate
- In order to ensure effective monitoring and evaluation activities of the Assembly, funds were released to the MPCU to carry out quarterly M&E pursuant to Local Governance Act, 2016, Act 936, section 83 (1g)
- There was increased participation of all key stakeholders in the development functions of the Assembly. A number of town hall meetings, area council meetings, community meetings, assembly meetings, etc. were organized to bridge the information gap between citizens and duty bearers of the Assembly

3.2 What needs to be addressed?

The implementation of the 2025 AAP was challenged with the under-listed and yet to be addressed.

- Limited number of official vehicles for some departments to enhance supervision of projects and programmes
- Delay in the release of the DACF and other statutory funds for project implementation
- Inadequate IGF to support capital development projects
- Limited number of logistics such as office space, housing accommodation, vehicle, fuel, furniture, stationery, computer and accessories.

- Inadequate database for planning, monitoring and evaluation
- Lack of collaboration between agencies and the Assembly to release data to the MPCU.
- Environmental sanitation issues
- Limited enforcement of bye laws
- Ineffective sub-district structures

3.3 Recommendations

The following are the suggested way forward:

- Adoption of external borrowing and transparent disposal of Assembly assets to mitigate the untimely release of DACF
- Implementation of the dLRev system to improve revenue mobilization in the municipality
- Provision of adequate logistics to facilitate official duties of the Assembly
- Facilitate the implementation of functional website of the Assembly, and official ID and Email account for staff, and revenue database
- Regular capacity building programmes for technical staff of the Assembly to improve performance
- Enhance Climate Change Adaptation and Resilience in the local economy through capacity building and financial supporting form climate fund
- Strict enforcement of Assembly bye-laws especially environmental sanitation and road user's bye-laws
- Ensure effective functioning of the district sub-structures

3.4 Conclusion

This document has highlighted the performance of the Municipal Assembly in its implementation of planned activities and update on Municipal specific indicators during the period of 2025. Analysis of socio-economic data indicators shows that Mampong Municipal Assembly is performing massively in delivering services to the people within the municipality.

However, several challenges still exist that hinder progress of the Municipality to fulfill its core functions of providing the needs and the aspirations of the people in the municipality.

It is therefore recommended that, resources should be provided and utilized effectively to achieve the objectives and goals of the organization. To this effect, the Assembly is committed to work

assiduously, through the collaborative efforts of all departments and stakeholders, to ensure that the development goal outlined in the medium-term planning period of the Municipality is achieved.

APPENDIX 1

MAMPONG MUNICIPAL ANNUAL ACTION PLAN, 2025

Programme	Sub-programme	Broad Activities	Location	Time frame				Cost			Programme Status		Implementing Institution/Department		
				Q1	Q2	Q3	Q4	GOG	IGF	Others	New	On going	Lead	Collab.	
Economic Development	Agricultural Development	1. Climate change awareness/sensitization training	Municipal Wide	√	√	√	√	5,000.00						AGRIC	MMA
		2. Support farmer women groups in the production and processing of cassava, rice and soap and detergents.	Municipal Wide	√	√	√	√	3,500.00						AGRIC	MMA
		3. Support Municipal Agriculture Directorate	Municipal Wide	√	√	√	√	30,000.00						AGRIC	MMA
		4. Construct 2 Storey 12- lockable stores (First floor Only)	Mampong Market	√	√	√	√		400,000					WORKS	MPCU
		5. Train artisans in bookkeeping and records keeping	Municipal Wide	√	√	√	√	12,000						GEA	MPCU

Programme	Sub-programme	Broad Activities	Location	Time frame				Cost			Programme Status		Implementing Institution/Department		
				Q1	Q2	Q3	Q4	GOG	IGF	Others	New	On going	Lead	Collab.	
Economic Development	Agricultural Development	6. Rehabilitate Kofiasse Markets	Mampong Market	√	√	√	√		400,000					WORKS	MPCU
		7. Knowledge update on poultry health and nutrition	Municipal Wide	√	√	√	√	3,500.00						AGRIC	MMA
		8. Conduct data collection, collation and analysis for yield studies and market survey	Municipal Wide	√	√	√	√	7,500.00						AGRIC	MMA
		9. Train extension service staff in post-harvest handling technologies	Municipal Wide	√	√	√	√	2,000.00						AGRIC	MMA
		10. Farmers' access to improved livestock production	Municipal Wide	√	√	√	√	7,000.00						AGRIC	MMA
		11. Support the production and processing of cassava, livestock, poultry and high value horticultural crops (maize, oil palm, tomato, cashew, mango, garden eggs, and onion)	Municipal Wide	√	√	√	√	10,000.00		20,000.00				AGRIC	MMA

Programme	Sub-programme	Broad Activities	Location	Time frame				Cost			Programme Status		Implementing Institution/Department	
				Q1	Q2	Q3	Q4	GOG	IGF	Others	New	On going	Lead	Collab.
Economic Development	Agricultural Development	12. Train farmers in diseases and pests of crops	Municipal Wide	√	√	√	√	3,000.00					AGRIC	MPCU
		13. Conduct education to farmers on post-harvest management	Municipal Wide	√	√	√	√	2,000.00					AGRIC	MPCU
		14. Develop entrepreneurial skills among SMES/FBOs/CBO	Municipal Wide	√	√	√	√	5,000.00		5,000.00			GEA	MPCU
		15. Monitor the operations of warehouse at Asaam and the maize processing factory at Abuontem	Asaam & Abuontem	√	√	√	√	12,000.00					MOFA	GEA
		16. Organize sensitization and public education on the relevance of statistical information	Municipal Wide	√	√	√	√	10,000.00	5,000.00				Statistics	MPCU
		17. Collect administrative data from the decentralized dept.	Municipal centralised Department wide	√	√	√	√		2,000.00				Statistics	MPCU

Programme	Sub-programme	Broad Activities	Location	Time frame				Cost			Programme Status		Implementing Institution/Department	
				Q1	Q2	Q3	Q4	GOG	IGF	Others	New	On going	Lead	Collab.
Economic Development	Trade Tourism and Industrial Development	18. Organize stake holder engagements on MSMEs	Municipal Wide	√	√	√	√	5,000.00					MMA	MPCU
		19. Up-date registration of SMES/FBOs in the District	Municipal Wide	√	√	√	√	5,000.00					MMA	MPCU
		20. Develop tourist sites (eg. Mampong Scarp, Sumampa water fall)	Municipal Wide	√	√	√	√	10,000.00		10,000.00			MMA	MPCU
	Finance and Revenue Mobilization	21. Organize public education on rates/fees (Tax) payment consciousness and Pay Your Levy Campaigns in all communities	Municipal Wide	√	√	√	√	4,000.00	2,000.00				MMA	MPCU
		23. Procure tablets to update Revenue Database, Collect data, revenue on rateable items/business establishments.	Municipal Wide	√	√	√	√	10,000.00	10,000.00				MMA	MPCU

Programme	Sub-programme	Broad Activities	Location	Time frame				Cost			Programme Status		Implementing Institution/Department	
				Q1	Q2	Q3	Q4	GOG	IGF	Others	New	On going	Lead	Collab.
Good Governance	General Administration	24. Support statutory Celebration (Independence Day, farmers Day) Annually	Municipal Wide	√	√	√	√	100,000.00	30,000.00				MMA	MPCU
		25. Provide statutory financial support to Education Directorate on some selected activities	Municipal Wide	√	√	√	√	20,000.00	5,000.00				MMA	MPCU
		26. Support activities to maintain and enhance security in the municipal	Municipal Wide	√	√	√	√	5,000.00	5,000.00				MUSEC	MPCU
		27. Provide for the procurement and maintenance of all office equipment.	Municipal Wide	√	√	√	√	30,000.00	100,000.00				PROC UNIT	MPCU
		28. Provide for seminars, workshops, trainings and all capacity building programs	Municipal Wide	√	√	√	√	10,000.00	10,000.00	20,000.00			MMA	MPCU
		29. Provide for the maintenance of all Official Vehicles	Municipal Wide	√	√	√	√	10,000.00	40,000.00				MMA	WORKS

Programme	Sub-programme	Broad Activities	Location	Time frame				Cost			Programme Status		Implementing Institution/Department	
				Q1	Q2	Q3	Q4	GOG	IGF	Others	New	On going	Lead	Collab.
Governance, Corruption and Public Accountability	General Administration	30. Provide for protocol service	Municipal Wide	√	√	√	√	10,000.00	30,000.00				WORKS	MPCU
		31. Provide for Self-help projects	Municipal Wide	√	√	√	√	20,000.00	50,000.00				MEHO	MPCU
		32. Support Zonal Councils (7 zones) to execute their zonal council plans.	Municipal Wide	√	√	√	√	30,000.00	50,000.00				MEHO	MPCU
	Planning Budgeting Coordination	33. Support MPCU, Budget Committee, meetings and other engagements	Municipal Wide	√	√	√	√	10,000.00	10,000.00				MMA	MPCU
		34. Provide for the preparation of Composite Annual Action Plan and Budget.	Municipal Wide	√	√	√	√	50,000.00	10,000.00				MMA	MPCU
		35. Provide for monitoring and evaluation of projects and programs	Municipal Wide	√	√	√	√	50,000.00	20,000.00				MPCU	NADMO

Programme	Sub-programme	Broad Activities	Location	Time frame				Cost			Programme Status		Implementing Institution/Department	
				Q1	Q2	Q3	Q4	GOG	IGF	Others	New	On going	Lead	Collab.
Social Development	Education and Youth Development	36. Provide Financial support for STME Clinics	Municipal Wide	√	√	√	√	5,000.00	5,000.00			√	GES	MPCU
		37. Organize town hall meeting and public hearing	Municipal Wide	√	√	√	√	10,000.00	5,000.00			√	MPO/MBA	MMA
		38. Provide support for donor interventions	Municipal Wide	√	√	√	√	20,000.00	5,000.00			√	MMA	MPCU
		39. Organization of "My First Day at School"	Municipal Wide	√	√	√	√	7,000.00				√	GES	MPCU
		40. Train school feeding coordinators on nutrition	Mampong	√	√	√	√	7,000.00				√	GES	MPCU
		41. Provide Funds for Best Teacher awards annually	Municipal Wide	√	√	√	√	10,000.00				√	GES	MPCU

Programme	Sub-programme	Broad Activities	Location	Time frame				Cost			Programme Status		Implementing Institution/Department		
				Q1	Q2	Q3	Q4	GOG	IGF	Others	New	On going	Lead	Collab.	
Social Development	Social Service Delivery	42. Construction of teacher' quarters	Nyinampong	√	√	√	√	150,000.00					√	GES	MPCU
		43. Construction of 6-Unit classroom block at Ahmadiyya	Mampong	√	√	√	√	250,000.00					√	WORKS	GES
		44. Renovation of 1N	Kofiase	√	√	√	√	350,000.00					√	WORKS	GES
		45. Construction of 1No. 3-Unit classroom Block at Muslim mission	Mampong	√	√	√	√	250,000.00					√	WORKS	GES

Programme	Sub-programme	Broad Activities	Location	Time frame				Cost			Programme Status		Implementing Institution/Department		
				Q1	Q2	Q3	Q4	GOG	IGF	Others	New	On going	Lead	Collab.	
Social Development	Social Service Delivery	46. Conversion of Bunuso CHPS to teachers' quarter	Bunuso	√	√	√	√	50,000.00					√	WORKS	GES
		47. Construction of 1No. 3-Unit classroom Block	Adidwan	√	√	√	√	120,000.00					√	WORKS	GES

		48. Support the organization of mock exams for BECE/WAEC candidates	Municipal Wide	√	√	√	√	20,000.00	1,000.00			✓	GES	MPCU
		49. Procure dual and mono-desks for schools	Municipal Wide	√	√	√	√	200,000.00	50,000.00			✓	GES	MPCU
	Health Delivery	50. Vaccination of anti-rabies and other epidemics	Municipal Wide	√	√	√	√	5,000.00	3,000.00			✓	HEALTH	MPCU
		51. Support National Immunization programs and the celebration of National Immunization Day	Municipal Wide	√	√	√	√		1,500.00			✓	HEALTH	MPCU
		52. Intensify education on early marriage	Municipal Wide	√	√	√	√		3,000.00			✓	HEALTH	MPCU

Programme	Sub-programme	Broad Activities	Location	Time frame				Cost			Programme Status		Implementing Institution/Department	
				Q1	Q2	Q3	Q4	GOG	IGF	Others	New	On going	Lead	Collab.

Social Development	Health Delivery	53. Support Health Directorate activities	Municipal Wide	√	√	√	√	10,000.00				✓	HEALTH	MPCU
		54. Support for District Response Initiatives	Municipal Wide	√	√	√	√	15,000.00	5,000.00			✓	HEALTH	MPCU
		55. Train Community Health Workers on Integrated Community case management of Malaria	Municipal Wide	√	√	√	√	2,000.00	1,000.00			✓	HEALTH	MPCU
		56. Conduct public education on family planning especially for women in their reproductive ages	Municipal Wide	√	√	√	√		1,000.00			✓	HEALTH	MPCU
		57. Facilitate the combat pandemics and emergency health issues	Municipal Wide	√	√	√	√	20,000.00	10,000.00			✓	HEALTH	MMA
		58. Facilitate the campaign on immunization education for selected communities	Ninting, Hweddiem, Apaah, Yonso,	√	√	√	√		4,000.00			✓	HEALTH	Ghana coalition of NGOs in health

Programme	Sub-programme	Broad Activities	Location	Time frame				Cost			Programme Status		Implementing Institution/Department		
				Q1	Q2	Q3	Q4	GOG	IGF	Others	New	On going	Lead	Collab.	
Social Development		59. Completion of CHPS compound	Mprim	√	√	√	√	70,000.00					√	WORK S	HEALTH
		60. Renovation of staff quarters for health	Mampong	√	√	√	√	100,000.00					√	WORK S	HEALTH
		61. Completion of CHPS compounds	Sekruwa Atonsuagya	√	√	√	√	100,000.00					√	WORK S	HEALTH
		62. Construction of weighing center	Abrukutoaso	√	√	√	√						√	WORK S	MPCU
	Social Service Delivery	63. Provide financial support for child protection and welfare activities	Municipal Wide	√	√	√	√		5,000.00				√	SW/CD	MPCU
		64. Register 50 PWDs and enrol them onto the NHIS	Municipal Wide	√	√	√	√	30,000.00	50,000.00				√	SWCD	MPCU
		65. Provide PWDs especially with skills training, Health, and educational support	Municipal Wide	√	√	√	√		5,000.00				√	SW/CD	MPCU
		66. Organize 4 child right programmes in 4 JHS	Mampong, Apaah, Kofiase Adidwan	√	√	√	√	4,000.00	4,000.00				√	SW/CD	MPCU

Programme	Sub-programme	Broad Activities	Location	Time frame				Cost			Programme Status		Implementing Institution/Department	
				Q1	Q2	Q3	Q4	GOG	IGF	Others	New	On going	Lead	Collab.
Social Development	Social Service Delivery	67. Formation of child Protection Committee and conduct education on child protection	Municipal Wide	√	√	√	√	4,000.00	4,000.00			√	SW/CD	MPCU
		68. Undertake Gender Base Violence Intervention programme on sexual violence, domestic violence, parenting and early child marriage	Municipal Wide	√	√	√	√	4,000.00	4,000.00			√	SW/CD	MPCU
		69. Facilitate the management of residential homes	Municipal Wide					5,000.00	5,000.00			√	SW/CD	MPCU
		70. Provide alternative life skills for women	Municipal Wide	√	√	√	√		6,000.00			√		
	Water and Sanitation	71. Conduct public education on building household toilets	Municipal Wide	√	√	√	√		4,000.00			√	SW/CD	MPCU/BAC
		72. Conduct public education on improper waste disposal across communities	Municipal Wide	√	√	√	√	3,000.00	3,000.00			√	MEHO	MPCU

Programme	Sub-programme	Broad Activities	Location	Time frame				Cost			Programme Status		Implementing Institution/Department	
				Q1	Q2	Q3	Q4	GOG	IGF	Others	New	On going	Lead	Collab.
Social Development	Water and Sanitation	73. Evacuate refuse in selected communities and replace with refuse skip containers.	Kyiremfaso Tunsum, New Town Apostolic Abrukutua	√	√	√	√	300,000.00	5,000.00			√	MEHO	MPCU
		74. Completion of Final Waste Disposal Site	Daaho Botuku	√	√	√	√	20,000.00	5,000.00			√	MEHO	MPCU
		75. Create awareness of Disaster prevention and management across communities	Municipal Wide	√	√	√	√		5,000			√	Forestry	MPCU
		76. Drill and mechanize 5No. boreholes	Atonsuaqya Nyinampong, Nkwanta, Abuotem, Asaam	√	√	√	√	80,000.00		120,000.00		√	WORKS	MPCU
		77. Construct a modern Slaughter house.	Mampong	√	√	√	√	1,323,087.15			√		MEHO	WORKS
		78. Construct institutional toilet in some selected schools	Municipal Wide	√	√	√	√	300,000.00				√	MEHO	MPCU

Programme	Sub-programme	Broad Activities	Location	Time frame				Cost			Programme Status		Implementing Institution/Department	
				Q1	Q2	Q3	Q4	GOG	IGF	Others	New	On going	Lead	Collab.
Social Development	Water and Sanitation	79. Rehabilitate and maintain boreholes	Selected communities	√	√	√	√	40,000.00				√	WORKS	MPCU
		80. Conduct training for food vendors on food hygiene.	Municipal Wide	√	√	√	√	500,000.00				√	MEHO	MPCU
		81. Sensitize students and communities on food hygiene.	Municipal Wide	√	√	√	√	4,000.00				√	MEHO	MPCU
		82. Procure motorbikes for 7 zonal environmental health officers	Municipal Wide	√	√	√	√	190,000.00				√	MMA	MPCU
		83. Environmental enhancement program (air, water, noise pollution)	Municipal Wide	√	√	√	√	10,000.00				√	MEHO	MPCU
Environment Infrastructure and Human Settlement	Disaster Prevention and Mgt	84. Facilitate the preparation and implementation of the Drainage Master Plan	Municipal Wide	√	√	√	√	10,000.00				√	MPCU	NADMO

Programme	Sub-programme	Broad Activities	Location	Time frame				Cost			Programme Status		Implementing Institution/Department	
				Q1	Q2	Q3	Q4	GOG	IGF	Others	New	On going	Lead	Collab.
Environment Infrastructure and Human Settlement	Disaster Prevention and Mgt	85. Provide relief items to disaster victims	Municipal Wide	√	√	√	√					✓	NADMO	MPCU
		86. Climate Change Mitigation Intervention (nursing of coconut and cashew seedlings)	Nkwanta Kofiase	√	√	√	√			44,170.00	✓		GPSNP	MPCU
		87. Plant water conservative grass at flood-prone areas.	Selected communities	√	√	√	√	3,000.00				✓	AGRIC	MMA
		88. Support the Green Ghana activity	Municipal Wide	√	√	√	√	6,000.000				✓	FORESTRY	MPCU
		89. Educate and sensitize citizens to use clean fuels.	Municipal Wide	√	√	√	√	1,000.00				✓	ENV'TAL	MPCU
		90. Sensitize citizens on good practices to prevent and combat fire in their households, commercial areas and farms	Municipal wide	√	√	√	√	7,000.00				✓	FIRE	NADMO

Programme	Sub-programme	Broad Activities	Location	Time frame				Cost			Programme Status		Implementing Institution/Department			
				Q1	Q2	Q3	Q4	GOG	IGF	Others	New	On going	Lead	Collab.		
Environment Infrastructure and Human Settlement	Infrastructure Delivery and Management	91. Extend electricity to selected communities	Municipal Wide	√	√	√	√	200,000					√	WORK S	MPCU	
		92. Procure, install and maintain street lights	Municipal Wide	√	√	√	√	50,000						√	WORK S	MPCU
		93. Develop planning schemes for selected communities	Kofiase Biyaa	√	√	√	√	20,000.00						√	WORK S	MPCU
		94. Facilitate the street naming exercise	Municipal wide					40,000.00						√	PPD	MPCU
		95. Rehabilitate timber Nkwanta-Brengo-Hiamankylene road	Timber Nkwanta Brengo hiamankylene	√	√	√	√			1,224,861.58		√			GPSNP	MPCU
		96. Roads safety on Education and Enforcement	Municipal wide							4,000.00		√			Road Dept	MPCU
		97. Grade and patch of potholes in the municipality	Municipal Wide	√	√	√	√	30,000.00						√	Road Dept	MPCU
		98. Sensitize road users (Pragya and drivers) on prevention and safety measures.	Mampong	√	√	√	√	2,000.00						√	Road Dept	MPCU

		Municipal Wide						170,000.00	10,000	✓	Road Dept	MPCU
		99. Grass cutting of roads										
		99. Desilting of open Drains and minor drainage repairs						12,000.00	40,000.00	✓	Road Dept	MPCU
		100. Manage Traffic and Safety (Road line marking) on Some Selected Road						50,000.00	30,000	✓	Road Dept	MPCU

Programme	Sub-programme	Broad Activities	Location	Time frame				Cost			Programme Status		Implementing Institution/Department	
				Q1	Q2	Q3	Q4	GOG	IGF	Others	New	On going	Lead	Collab.
Environment Infrastructure and Human Settlement	Infrastructure Delivery and Management	101. Renovate Staff Quarters and MCD/MCE office(phase1)	Mampong	✓	✓	✓	✓	400,000.00	50,000.00			✓	MMA	WORKS
		102. Construction of Disability Training Centre	Mampong	✓	✓	✓	✓			1,200,293.45		✓	MMA	WORKS
		103. Renovate Assembly Administrative Block	Mampong	✓	✓	✓	✓	50,000.00	200,000.00				MMA	WORKS
		104. Furnish the Assembly Hall	Mampong	✓	✓	✓	✓	100,000					MMA	WORKS