SHAMA DISTRICT ASSEMBLY

ON THE IMPLEMENTATION OF THE AGENDA FOR JOBS II: CREATING PROSPERITY AND EQUAL OPPORTUNITIES FOR ALL (2022 - 2025 MEDIUM-TERM DEVELOPMENT PLAN)

PREPARED BY: SHAMA DISTRICT PLANNING COORDINATING UNIT(DPCU)

JAN – DEC 2025

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AAPs	-	Annual Action Plans
AMSEC	-	Agricultural Mechanization Service Centers
CDD	-	Center for Democratic Development
CHPS	-	Community Health Planning Service
CSLP	-	Coastal Sustainable Landscape Project
CSO	-	Civil Society Organization
CSR	-	Corporate Social Responsibility
CWSA	-	Community Water and Sanitation Agency
DACF	-	District Assemblies Common Fund
DACF-RFG	-	DACF – Responsive Factor Grant
DADU	-	District Agricultural Development Unit
DBA	-	District Budget Analyst
DCAT	-	District Centre of Agriculture, Commerce and
DCC	-	District Communication Committee
DDF	-	District Development Facility
DISEC	-	District Security Committee
DMTDP	-	District Medium Term Development Plan
DPCU	-	District Planning Coordinating Unit
DPO	-	District Planning Officer
EHD	-	Environmental Health Department
FBOs	-	Faith Based Organizations
FGD	-	Focus Group Discussion
FoN	-	Friends of the Nation
GES	-	Ghana Education Service
GHS	-	Ghana Health Service
GoG	-	Government of Ghana
GSGDA	-	Ghana Shared Development Growth Agenda
GSS	-	Ghana Statistical Service
GTZ	-	German Technical Corporation
HIV	-	Human Immune virus
HoDs	-	Heads of Departments
ICT	-	Information and Communication Technologies

IGF	-	Internally Generated Fund
IVRDP	-	Inland Valley Rice Development Project
LEAP	-	Livelihood Empowerment Against Poverty
LI	-	Legislative Instrument
M&E	-	Monitoring and Evaluation
MLGRD	-	Ministry of Local Government & Rural Development
MMDAs	-	Metropolitan, Municipal, District Assemblies
MoFA	-	Ministry of Food and Agriculture
MOFAD	-	Ministry of Fisheries & Aqua-culture Development
MTDP	-	Medium Term Development Plan
NADMO	-	National Disaster Management Organization
NBSSI	-	National Board for Small Scale Industries
NDPC	-	National Development Planning Commission
NGO	-	Non-Governmental Agency
NMTDPF	-	National Medium Term Development Policy
OBK	-	ObinyimOkyina
PFJ	-	Planting for Food and Jobs
PHC	-	Population and Housing Census
PJI	-	Planting for Jobs and Investment
PLHIV	-	People Living with HIV
PM&E	-	Planning, Monitoring and Evaluation
PPP	-	Public – Private Partnership
PWDs	-	Persons with Disabilities
SAEMA	-	Shama Ahanta East Metropolitan Assembly
SDA	-	Shama District Assembly
SDGs	-	Sustainable Development Goals
STMA	-	Sekondi Takoradi Metropolitan Assembly
SW&CD	-	Social Welfare and Community Development
WRCC	-	Western Regional Coordinating Council
YEP	-	Youth Employment Programme

EXECUTIVE SUMMARY

The 2025 Annual Progress Report of the Shama District Assembly presents a comprehensive assessment of the implementation of the 2022–2025 Medium-Term Development Plan (MTDP), prepared in line with the Local Governance Act, 2016 (as amended) and the National Development Planning (Systems) Act, 1994. The MTDP was aligned with the national development framework, Agenda for Jobs: Creating Prosperity and Equal Opportunity for all and served as the strategic blueprint for advancing inclusive socio-economic development, improving access to quality social services, strengthening infrastructure, and promoting good governance within the district.

The year 2025 marked the final phase of the MTDP implementation, making it a significant milestone in the district's development journey. During the year under review, 172 programmes and projects were approved under the Annual Action Plan, of which 163 were successfully implemented, representing an impressive execution rate of 94.8 percent. These interventions spanned key sectors including education, health, agriculture, water and sanitation, infrastructure, social protection, and local economic development. Notably, no projects were abandoned, and most ongoing interventions progressed steadily, reflecting sound project management, prudent resource utilization, and strong political and administrative commitment.

Monitoring and Evaluation (M&E) remained central to the Assembly's performance management framework. Through quarterly field visits, stakeholder consultations, participatory review sessions, and inter-departmental validation meetings, the Assembly ensured transparency, accountability, and data accuracy in reporting. The District Planning Coordinating Unit (DPCU) coordinated a participatory and results-based M&E process that enhanced stakeholder ownership and strengthened evidence-based decision-making. The report therefore provides a credible and transparent account of development outcomes and institutional performance.

In terms of capital investment, sixteen new physical projects were awarded in 2025, with the majority funded through the District Assemblies Common Fund (DACF). Although delays in fund releases affected the commencement timelines of some projects, the Assembly leveraged alternative sources such as the Internally Generated Fund (IGF) and the Member of Parliament Common Fund to initiate priority interventions. Projects were at varying stages of completion at the end of the year, and all ongoing projects have been rolled over into 2026 to ensure continuity and completion. The Assembly also prioritized the maintenance of existing infrastructure to safeguard public assets and reduce long-term rehabilitation costs.

Financially, 2025 recorded a remarkable improvement in revenue performance, particularly in DACF inflows, which increased significantly compared to previous years due to the release of arrears and improved central government disbursements. This dramatic increase greatly enhanced the Assembly's capacity to implement capital projects and respond to community needs. The IGF also demonstrated consistent growth throughout the plan period, rising steadily from 2022 to 2025, reflecting strengthened revenue mobilization strategies, improved enforcement mechanisms, and enhanced fiscal discipline. Government of Ghana transfers and other funding sources, including the MP's Common Fund and PWDs Common Fund, also recorded improvements, contributing to the district's overall revenue growth.

Despite these achievements, the Assembly encountered challenges including delays in the release of statutory funds, logistical constraints such as inadequate operational vehicles for monitoring activities, inconsistencies in departmental reporting formats, and difficulties in accessing reliable data from non-decentralized agencies. These constraints affected timelines and coordination but were mitigated through prudent prioritization, stakeholder collaboration, and strengthened oversight mechanisms.

Overall, the implementation of the 2022–2025 MTDP in Shama District has been largely successful. The strong performance recorded in 2025 reflects improved institutional capacity, enhanced financial management, effective monitoring systems, and sustained stakeholder engagement. As the MTDP period concludes, the Assembly is well positioned to build on these gains in the next planning cycle, with a continued commitment to inclusive growth, improved service delivery, environmental sustainability, and accountable governance for the people of Shama.

1 GENERAL INTRODUCTION

1.1 Introduction

The Shama District Assembly operates within the framework of the Local Governance Act, 2016 (Act 936), as amended by Act 940 (2017), and the National Development Planning (Systems) Act, 1994 (Act 480), which mandate Metropolitan, Municipal, and District Assemblies to formulate and implement development plans in consultation with sub-district structures and local communities. These legal instruments empower the Assembly to mobilize and utilize resources effectively to promote sustainable socio-economic development and improved service delivery.

In fulfilment of these statutory responsibilities, the Assembly prepared and implemented the 2022–2025 Medium-Term Development Plan (MTDP), aligned with the national development policy framework, *Agenda for Jobs: Creating Prosperity and Equal Opportunity for All*. The MTDP serves as the strategic roadmap for guiding development interventions and is operationalized through annual action plans that reflect the priority needs and development aspirations of the district.

The year 2025 marks the final year of implementation of the MTDP (2022–2025), making this reporting period particularly significant. It represents the culmination of four years of coordinated planning, investment, and service delivery aimed at transforming the socio-economic landscape of the district. The 2025 Annual Progress Report (APR) therefore provides a comprehensive assessment of the extent to which planned programmes and projects have been successfully implemented and the degree to which set goals and targets have been achieved.

This report evaluates the implementation of the 2025 Annual Action Plan, which was derived from the MTDP, using established performance indicators and monitoring frameworks. Through systematic Monitoring and Evaluation (M&E) mechanisms, the Assembly tracks progress, measures development outcomes, and ensures transparency and accountability in the utilization of public resources. In line with statutory requirements, periodic reports are submitted to the Regional Coordinating Council (RCC) and the National Development Planning Commission (NDPC) to support evidence-based planning and informed decision-making.

The overarching objective of the MTDP is to improve the living standards of the people of Shama through poverty reduction, job creation, improved access to quality social services, infrastructure development, and the promotion of good governance in partnership with the private sector and civil society organizations. This objective aligns with the Assembly's vision of becoming an efficient, responsive, and peaceful District that fosters economic growth, environmental sustainability, and social cohesion.

The report employs key performance indicators to assess progress across the six development dimensions. While notable achievements have been recorded over the plan period, implementation has been constrained by challenges such as funding shortfalls, project delays, logistical limitations, and emerging environmental and socio-economic issues. Concerns including environmental degradation and the impact of illegal mining continue to affect agricultural productivity, public health, and community safety.

Through structured monitoring exercises, stakeholder consultations, and participatory review sessions, this APR serves as a vital tool for assessing institutional performance and development impact. It highlights major accomplishments, identifies persistent gaps and constraints, and presents practical and actionable recommendations to strengthen policy implementation, enhance service delivery, and improve development outcomes.

Overall, the 2025 Annual Progress Report provides a credible basis for accountability, learning, and future planning. It reflects the Assembly's commitment to responsive governance and sustainable development and serves as an important reference for the preparation of the next Medium-Term Development Plan, building on lessons learned and best practices from the 2022–2025 planning period.

1.2 Purpose of M&E for the stated period,2025

The purpose of Monitoring and Evaluation (M&E) for the stated period was to systematically track, assess, and report on the implementation of programmes, projects, and activities outlined in the Shama District Medium-Term Development Plan. The M&E exercise was conducted to measure progress against approved targets and indicators, ensure compliance with planning and budgeting frameworks, and assess the effectiveness of development interventions in achieving desired outcomes.

Specifically, the M&E exercise was undertaken to:

- Track physical and financial progress of projects and programmes implemented during the period.
- Assess the extent to which planned outputs and outcomes were achieved in line with the MTDP and national development priorities.
- Identify implementation challenges, bottlenecks, and emerging risks affecting project delivery.
- Generate lessons learned and best practices to inform future planning, budgeting, and policy decisions.
- Strengthen accountability and transparency in the use of public resources.
- Provide reliable and timely information to the National Development Planning Commission (NDPC), Ministries, Departments and Agencies (MDAs), development partners, and other stakeholders; and
- Improve coordination, decision-making, and overall development performance at the district level.

1.3 Processes involved in conducting M&E

The preparation of the 2025 Annual Progress Report (APR) of the Shama District Assembly was guided by a participatory, transparent, and results-oriented Monitoring and Evaluation (M&E) framework. The process actively involved key stakeholders, including Departments, Units, Agencies, Assembly Members, Traditional Authorities, Development Partners, Civil Society Organizations (CSOs), Non-Governmental Organizations (NGOs), Contractors, Consultants, Project Beneficiaries, Opinion Leaders, Other external institutions and community representatives.

The District Planning Coordinating Unit (DPCU), in collaboration with the District Monitoring Team and relevant statutory committees, coordinated the entire process to ensure that the report accurately reflects the status of the 2025 Annual Action Plan and the overall Medium-Term Development Plan (2022–2025).

The key processes involved in the preparation of the 2025 APR are outlined below:

Stakeholder Engagement and Coordination
Relevant stakeholders were engaged throughout the M&E process through meetings, consultations, and collaborative platforms to promote inclusiveness, ownership, and shared responsibility in development planning and implementation.

Data Collection and Management
Standardized data collection templates and reporting formats were distributed to Heads of Departments, Units, and non-decentralized agencies to gather information on district-specific and core indicators, including integrated social service variables. Submitted data were reviewed, collated, and analysed to assess progress against planned targets.

Physical Project Monitoring and Site Visits
The District Monitoring Team, DPCU, Works Sub-Committee, and other statutory bodies conducted quarterly field visits to project sites in collaboration with contractors, CSOs, and beneficiary communities. These visits involved direct observation, meetings, and interviews to assess project quality, timelines, and compliance with specifications. The District Chief Executive also undertook regular community visits across all zonal councils to interact with residents and assess the impact of development interventions.

Participatory Monitoring and Evaluation
Participatory M&E activities were conducted on selected completed and ongoing projects using tools such as community scorecards, focus group discussions, and beneficiary assessments. These engagements enabled communities to share their experiences, identify challenges, and propose practical solutions for improving project design and service delivery.

Community Engagements and Town Hall Meetings
Town hall meetings and community forums were organized with Traditional Authorities, Assembly Members, CSOs, youth groups, women's groups, and other stakeholders to share information on project and programme implementation. Feedback received during these sessions was documented and integrated into the reporting process.

Inter-Departmental Review and Coordination Meetings
Regular MPCU meetings were held with Heads of Departments, Units, and representatives of non-decentralized agencies to review submitted data, clarify discrepancies, and validate reported achievements and challenges.

Validation and Feedback Sessions
Draft versions of the APR were presented to key stakeholders at validation workshops for review and comments. Suggestions and corrections from these sessions were incorporated to enhance the accuracy, credibility, and completeness of the final report.

Analysis of Performance and Lessons Learned
Data and monitoring reports were analysed to identify successes, implementation gaps, emerging issues, and best practices. Lessons learned from project execution and service delivery were documented to inform future planning and policy formulation.

Documentation and Reporting
All monitoring reports, field observations, stakeholder inputs, and validated data were consolidated into the final Annual Progress Report in line with NDPC reporting guidelines and standards.

Through these comprehensive and inclusive processes, the Shama District Assembly strengthened transparency, accountability, and stakeholder participation in development governance. The approach also promoted evidence-based decision-making, improved service delivery, and enhanced the overall impact of development interventions within the district.

Sample images of monitoring activities

Source: SDA DPCU, 2025

1.4 Status of implementation of DMTDP

1.4.1 Analysis of the proportion of the Annual Action Plan

This section presents an assessment of the level of implementation of the Shama District Assembly's Medium-Term Development Plan (MTDP) (2022–2025) and the 2025 Annual Action Plan (AAP), highlighting achievements, progress made, and the Assembly's contribution to national development priorities.

The 2022–2025 Medium-Term Development Plan was strategically designed to promote inclusive and equitable socio-economic growth through improved access to basic services and strengthened multi-stakeholder partnerships. The Plan focuses on key priority areas, including education, health, infrastructure, agriculture, water and sanitation, social protection, and economic empowerment, in line with the needs and aspirations of the people of Shama.

To operationalize the MTDP, the Assembly developed Annual Action Plans to guide the implementation of programmes and projects. In the 2025 planning year which marked the last year of the plan period, a total of one hundred and seventy-two (172) projects and programmes were approved for implementation under the Annual Action Plan. By the end of the year, one hundred and sixty-three (163) activities had been successfully executed, representing an impressive implementation rate of 94.8 percent. These interventions were implemented across all six development dimensions outlined in the National Medium-Term Development Policy Framework (2022–2025), thereby contributing significantly to the national development goal of *"Creating Prosperity and Equal Opportunity for All."*

The high level of performance recorded demonstrates the Assembly's strong commitment to effective planning, prudent resource utilization, and results-oriented service delivery. It also reflects the dedication of stakeholders, Departments, Agencies, and community members who actively supported the implementation of development interventions.

Overall, the implementation of the MTDP and the Annual Action Plans has led to notable improvements in social services, infrastructure development, economic opportunities, and community welfare. These achievements have strengthened institutional capacity, enhanced public confidence, and laid a solid foundation for sustainable development in the district.

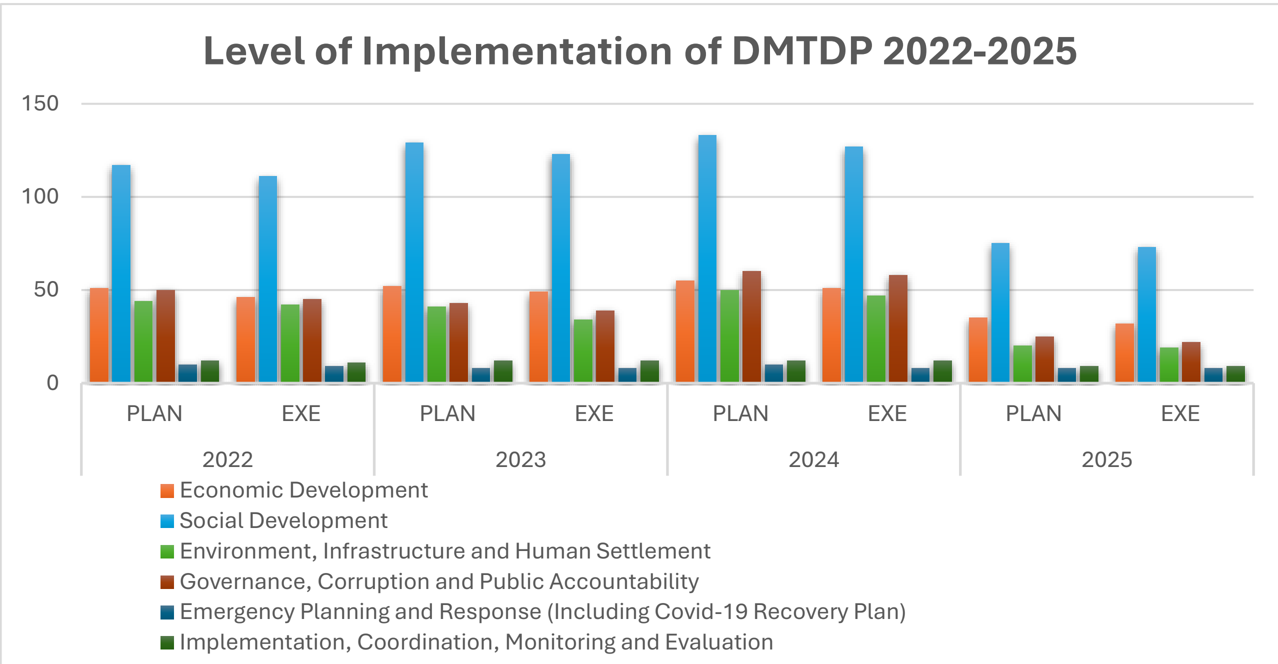
A detailed breakdown of the proportion of the Medium-Term Development Plan implemented, as well as the performance of Annual Action Plans from 2022 to 2025, is presented in Table 2 and Figure 2

Table 1:Details of the Annual Action Plan Implemented under the Agenda for Jobs Policy Framework

DEVELOPMENT DIMENSION	2022		2023		2024		**2025**	
	PLAN	EXE	PLAN	EXE	PLAN	EXE	PLAN	EXE
Economic Development	51	46	52	49	55	51	35	32
Social Development	117	111	129	123	133	127	75	73
Environment, Infrastructure and Human Settlement	44	42	41	34	50	47	20	19
Governance, Corruption and Public Accountability	50	45	43	39	60	58	25	22
Emergency Planning and Response (Including Covid-19 Recovery Plan)	10	9	8	8	10	8	8	8
Implementation, Coordination, Monitoring and Evaluation	12	11	12	12	12	12	9	9
TOTAL	284	264	285	265	320	303	172	163

Source: SDA DPCU, 2025

Figure 1:Level of Implementation of DMTDP 2022-2025



Source: SDA DPCU, 2025

1.5 Implication of Results on the District Development Goals and Objectives

1.5.1 Economic Development

Economic development remained a major priority of the Assembly during the year under review. Deliberate interventions were implemented to strengthen revenue mobilization and enhance financial sustainability at the local level. The Assembly equipped the various Area Councils with the necessary logistics, tools, and capacity-building support, which improved revenue collection systems, enhanced accountability, and promoted efficient financial management. As a result, the Area Councils were better positioned to mobilize internally generated funds to support development projects and service delivery across the district.

In the agricultural sector, the Assembly facilitated the formation and training of farmer-based organizations to promote cooperative farming and collective marketing. These groups were supported with access to extension services, modern farming techniques, credit facilities, and agricultural inputs. Capacity-building programmes in leadership, record-keeping, and business management further enhanced productivity and increased farm incomes. To promote value addition and reduce post-harvest losses, agro-processing equipment was provided to farmers and farmer groups, leading to improved product quality, extended shelf life, and increased employment opportunities.

Additionally, continuous education and sensitization programmes were organized for fisherfolk to discourage harmful fishing practices and promote sustainable resource management. Training on fisheries regulations, environmental conservation, and proper fish handling and storage contributed to improved fish quality, higher market value, and the long-term sustainability of the fisheries industry. Collectively, these interventions strengthened local economic structures, enhanced livelihoods, and promoted inclusive and resilient economic growth within the district.

1.5.2 Social Development

Social development recorded the highest number of interventions during the year under review, underscoring the Assembly's commitment to improving the quality of life of indigenes and strengthening human capital development across the district. Interventions were strategically implemented in the areas of education, health, sanitation, gender empowerment, youth development, and social protection, with the overarching goal of promoting equity, inclusion, and sustainable livelihoods.

In the education sector, the Assembly prioritized improving learning outcomes and reducing disparities in access to quality education. District-wide mock examinations were organized for all final-year JHS 3 pupils to adequately prepare them for the Basic Education Certificate Examination (BECE). These examinations helped identify learning gaps, enabled targeted remedial teaching, and improved pupils' confidence and academic performance. Regular District Education Oversight Committee (DEOC) meetings were also held to strengthen coordination, supervision, and decision-making, ensuring effective implementation of education policies and programmes at the local level.

To promote inclusive education and reduce financial barriers to learning, scholarships were awarded to needy but brilliant students across the district. This intervention ensured that talented students from vulnerable households were supported to continue their education, thereby reducing dropout rates and promoting equal opportunities. In addition, the Assembly supported various educational activities aimed at improving school management, teacher engagement, and community participation in education delivery.

Gender equality and youth empowerment remained central to the Assembly's social development agenda. Life-skills training programmes were organized for girls to equip them with essential knowledge in leadership, self-esteem, reproductive health, and vocational skills. These programmes enhanced girls' confidence, decision-making abilities, and preparedness for both economic participation and responsible citizenship. The interventions also contributed to reducing gender disparities and promoting the empowerment of young women within the district.

In the health sector, the Assembly implemented interventions aimed at strengthening healthcare delivery and improving public health outcomes. Indigenes were trained in various health-related disciplines to augment the local healthcare workforce, thereby improving access to quality healthcare services. These efforts helped address staffing gaps in health facilities and enhanced service delivery, particularly at the community level.

Complementary sanitation and hygiene promotion activities were undertaken to improve environmental health conditions and reduce the incidence of sanitation-related diseases. Public education on hygiene practices, waste management, and environmental cleanliness contributed to healthier living conditions and improved overall well-being of residents.

Overall, the Assembly's extensive social development interventions significantly enhanced human capital, reduced social inequalities, and improved access to essential services. By focusing on education, health, gender empowerment, and sanitation, the Assembly made meaningful progress toward improving the living standards and long-term welfare of indigenes across the district.

1.5.3 Environment, Infrastructure, and Human Settlement

To promote environmental sustainability and improve living conditions, the Assembly intensified public education and sensitization programmes on land degradation and its adverse effects on agriculture, water resources, and livelihoods. Community outreach activities, durbars, and radio discussions were organized to encourage responsible land use, soil conservation, and environmental protection.

In response to sanitation and coastal pollution challenges, regular community clean-up exercises were organized, particularly in coastal communities. These activities mobilized residents, youth groups, and civil society organizations to improve waste management practices and shoreline hygiene. The campaigns enhanced environmental cleanliness, reduced health risks, and strengthened community ownership of sanitation initiatives.

Clean-Up at Shama Apo Beach – 9th March 25|| Clean up at Abuesi – 1st November 25

Source: SDA EHU, 2025

Furthermore, tree planting exercises were undertaken along major rivers, streams, and tributaries to curb erosion, reduce siltation, and prevent pollution. These interventions contributed to the protection of water bodies, improved water quality, and supported sustainable human settlement development. Overall, the Assembly's environmental initiatives strengthened ecosystem resilience and promoted healthier living environments.

1.5.4 Governance, Corruption, and Public Accountability

The Assembly continued to strengthen governance systems to promote transparency, accountability, and inclusive participation. Interventions to improve revenue collection and financial management enhanced accountability and reduced leakages within the system. Capacity-building support for Area Councils and staff contributed to improved institutional efficiency and service delivery.

Regular meetings, stakeholder engagements, and participatory platforms were organized to enhance coordination, supervision, and decision-making processes. Community involvement in environmental and sanitation programmes further promoted civic responsibility and public ownership of development initiatives. These measures reinforced public trust in local governance and strengthened accountability mechanisms across the district.

1.5.5 Emergency Planning and COVID-19 Response

In the area of emergency planning and response, the Assembly implemented several activities aimed at strengthening preparedness and resilience to health and environmental emergencies. During the year under review, a significant proportion of planned emergency response activities was successfully completed. These interventions supported public health preparedness, improved coordination among response agencies, and enhanced community awareness on emergency management practices. In the area of disaster management and response, the Assembly had an emergency response team prepared to attend to the management of disasters.

1.5.6 Implementation, Coordination, Monitoring, and Evaluation

Effective implementation, coordination, monitoring, and evaluation remained central to the Assembly's development agenda. The Assembly ensured efficient allocation and utilization of resources across all development dimensions. Regular monitoring and supervision activities were conducted to track progress, assess performance, and address implementation challenges.

Performance data indicated strong implementation outcomes, with 163 out of 172 planned activities successfully executed, while 22 remained ongoing. Coordination among departments, agencies, and development partners was strengthened through regular meetings and reporting mechanisms. The use of monitoring and evaluation findings informed planning and decision-making processes, thereby promoting evidence-based development and continuous improvement in service delivery.

Overall, the Assembly recorded commendable performance across all six development dimensions during the year under review. Through strategic investments in economic growth, social services, environmental management, governance systems, emergency preparedness, and institutional coordination, the district made significant progress toward sustainable and inclusive development. The high level of implementation reflects the Assembly's commitment to improving the quality of life of residents and achieving long-term development objectives.

1.6 Overall Proportion of the DMTDP (2022 -2025) Implemented

This section presents an analysis of the overall implementation of policies, programmes, and projects captured in the Shama District Assembly's Medium-Term Development Plan (MTDP) (2022–2025), which was prepared under the Medium-Term National Development Policy Framework (MTNDPF), *Agenda for Jobs: Creating Prosperity and Equal Opportunity for All (2022–2025)*. The year 2025 marks the final year of the implementation period, making this assessment critical in determining the extent to which the Assembly has achieved its medium-term development objectives.

To ensure effective tracking of progress and outcomes, the Assembly adopted a results-based Monitoring and Evaluation (M&E) system to facilitate systematic data collection, analysis, and dissemination of performance information to stakeholders. This system enabled the Assembly to assess the achievement of targets, identify implementation gaps, and support evidence-based decision-making throughout the plan period.

During the year under review, the Assembly recorded strong performance across all six development dimensions, namely Economic Development; Social Development; Environment, Infrastructure and Human Settlement; Governance, Corruption and Public Accountability; Emergency Planning and COVID-19 Response; and Implementation, Coordination, Monitoring and Evaluation. Out of a total of 172 planned activities for 2025, 163 were successfully implemented, representing a high level of achievement, while 17 activities remained ongoing. This reflects the Assembly's sustained commitment to completing priority projects and consolidating development gains in the final year of the MTDP.

In terms of sectoral performance, Economic Development recorded the successful implementation of most planned activities, with interventions focused on revenue mobilization, agricultural development, agro-processing, and fisheries management. Social Development recorded the highest number of interventions, reflecting the Assembly's deliberate focus on improving education, health, sanitation, gender empowerment, and youth development. Environmental sustainability and human settlement development were strengthened through land degradation sensitization, community clean-up exercises, and tree planting activities. Governance and accountability systems were enhanced through improved financial management, stakeholder engagement, and institutional capacity building. Emergency preparedness and response systems were also strengthened, while implementation, coordination, monitoring, and evaluation mechanisms ensured effective supervision and reporting.

The Annual Progress Reports over the plan period indicate steady improvement in implementation performance. The Assembly's achievement of Annual Action Plan (AAP) targets increased from 89.2% in 2021 to 92.98% in 2022, 92.98% in 2023, 95.68% in 2024 before slightly reducing to 94.8% in 2025. However, significant improvement was recorded in 2024, with achievement rising to 95.68%. This improvement was largely attributed to enhanced revenue mobilization, increased Internally Generated Funds (IGF), and the receipt of statutory transfers, particularly the District Assemblies Common Fund (DACF) and DACF-Responsive Factor Grant (RFG).

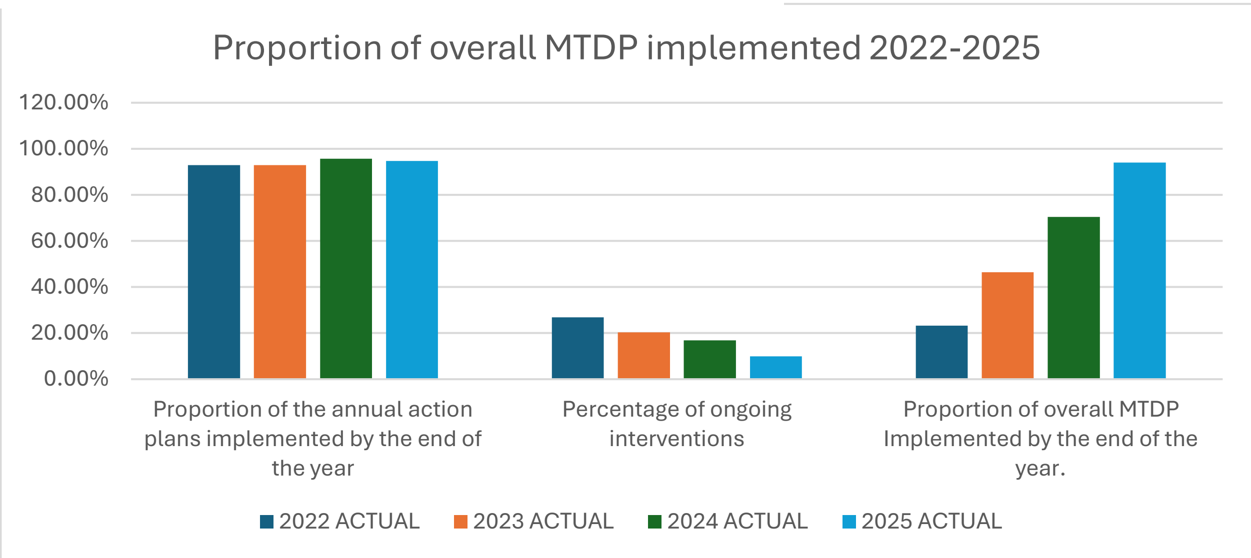
About the overall proportion of the MTDP implemented, performance increased from 90.02% in 2021 to 94.09% in 2025 which marked the end of the 2022-2025 District Medium Term Development Plan. In 2024, implementation rose significantly to 95.68%, reflecting renewed commitment, improved financing, and stronger institutional coordination. By 2025, the Assembly had further consolidated these gains through the successful execution of most planned activities, thereby strengthening the cumulative implementation level of the 2022–2025 MTDP.

Table 2:Proportion of The DMTDP Implemented

INDICATORS	2021	2022	2023	2024	2025	
	BASELINE	ACTUAL	ACTUAL	ACTUAL	TARGET	ACTUAL
Proportion of the annual action plans implemented by the end of the year	89.2%	92.96%	92.98%	95.68%	100%	94.76%
Percentage completed	85.7%	62.1%	69.82%	78.87%	100%	84.88%
Percentage of ongoing interventions	13.1%	26.9%	20.35%	16.83%	0	9.88%
Percentage of interventions abandoned	0.0%	3%	2.81%	0%	0	0
Percentage of interventions yet to start	1.2%	8%	7.02	4.3%	0	5.24%
Proportion of overall MTDP Implemented by the end of the year.	90.02%	23.24%	46.48%	70.4%	100%	94.09%

Source: DPCU, SDA 2025

Figure 2:Proportion of overall MTDP implemented 2022-2025



Source: DPCU, SDA 2025

Throughout the plan period, the Assembly ensured that most projects and programmes progressed steadily, with only a minimal proportion yet to commence and no projects abandoned. This reflects prudent project management, effective supervision, and strong political and administrative commitment to development.

Overall, the 2025 Annual Progress Report serves as a comprehensive assessment of projects, programmes, and activities implemented under the 2022–2025 MTDP. It evaluates the extent to which set targets were achieved, highlights key successes, and identifies implementation challenges. The strong performance recorded in the final year demonstrates the Assembly's dedication to completing priority interventions and improving the socio-economic conditions of indigenes.

In conclusion, the implementation of the 2022–2025 Medium-Term Development Plan in Shama District has been largely successful. Through sustained political commitment, improved revenue mobilization, effective monitoring and evaluation, and strong stakeholder collaboration, the Assembly has made significant progress in advancing inclusive growth, human development, environmental sustainability, and good governance. As the plan period comes to an end in 2025, the achievements recorded provide a solid foundation for the formulation and implementation of the next Medium-Term Development Plan.

1.7 Difficulties or challenges encountered

The challenges encountered in the implementation and Monitoring and Evaluation (M&E) of activities in Shama District during the 2025 planning year largely reflected persistent institutional and financial constraints that have affected the Assembly over the years. Central among these challenges was the inadequate and untimely release of funds for both programme implementation and report preparation. The Assembly depends heavily on external funding sources, particularly the District Assemblies Common Fund (DACF) and other statutory transfers, to finance about 70 percent of its development projects and programmes. However, delays in the release of these funds disrupted the timely organization of M&E meetings, stakeholder consultations, and project execution

Compounding the funding challenge was the Assembly's inability to meet its Internally Generated Fund (IGF) targets for the period under review. This shortfall limited the Assembly's capacity to supplement external funding and adequately support development interventions, especially in areas requiring counterpart financing. As a result, several planned activities were either delayed or implemented below expectation.

Logistical constraints, particularly inadequate transportation for monitoring and coordination, further weakened implementation efforts. Out of the five official vehicles available to the Assembly, only three were operational, with the remaining two undergoing major repairs. One of the functional vehicles was assigned to the Municipal Chief Executive for official duties, leaving only two vehicles to serve multiple departments and activities. This situation often led to the postponement of field monitoring, data verification, and evaluation exercises, thereby affecting the quality and timeliness of reporting.

In addition, differences in departmental reporting formats and submission timelines posed challenges to data harmonization. Key departments, including Health, Education, Agriculture, and Finance, submitted reports using formats that were not fully aligned with the Assembly's Medium-Term Development Plan (MTDP) framework. This resulted in delays in data integration and analysis. The problem was further exacerbated by the untimely submission of reports and, in some cases, reluctance by departments to provide accurate and complete data due to perceived inadequate financial and logistical support.

Accessing reliable information from non-decentralized agencies and institutions also remained a major difficulty. Data on central government interventions such as GETFund, Government of Ghana (GoG) projects, and IPEP-related activities were often not readily available, making it challenging to present a comprehensive account of development efforts within the district.

CHAPTER 2

MONITORING AND EVALUATION ACTIVITIES REPORT

2.1 Introduction

This chapter focuses on the Monitoring and Evaluation (M&E) activities undertaken by the Shama District Assembly during the reporting period as part of efforts to ensure effective implementation of the District Medium-Term Development Plan (DMTDP) 2022–2025. Monitoring and evaluation remain critical management tools used by the Assembly to systematically track the progress of programmes and projects, assess performance against planned targets, and identify implementation gaps requiring timely corrective actions.

Throughout the year under review, the Assembly strengthened its M&E processes through regular field monitoring, stakeholder engagements, and data collection from departments, agencies, and sub-district structures. These activities were aimed at promoting transparency, enhancing accountability in the use of public resources, and improving service delivery outcomes across key development sectors. The chapter also outlines the institutional arrangements and reporting mechanisms adopted in line with the National Development Planning Commission (NDPC) guidelines for Annual Progress Reporting.

As the final year of implementation of the DMTDP 2022–2025, the monitoring and evaluation activities carried out during the period provided critical insights into the overall performance of the Plan, documented lessons learnt, and generated evidence to inform future planning and policy decisions within the district.

2.2 Programme/Project Status for the year

2.2.1 Physical Projects

In the year 2025, a total of sixteen (16) new physical projects were awarded and captured in the District's Project Register. However, the award of these contracts occurred largely in the latter part of the year due to delays in the release of the District Assemblies Common Fund (DACF), which remained the Assembly's primary source of project financing. The late disbursement of DACF affected the commencement timelines of several planned infrastructure interventions.

Despite these funding constraints, the Assembly leveraged limited alternative funding sources, including the Member of Parliament Common Fund (MPCF) and Internally Generated Funds (IGF), to initiate and implement two (2) priority projects in addition to DACF projects within the year.

The District Planning Coordinating Unit (DPCU), in collaboration with relevant stakeholders, continued to undertake its quarterly monitoring and evaluation exercises to assess progress and ensure compliance with implementation standards. A detailed breakdown of all awarded projects, including their scope, financial allocations, and current stages of completion, is presented in the Project Matrix attached as Appendix 1, while works relating to repairs and maintenance are outlined in Table 6.

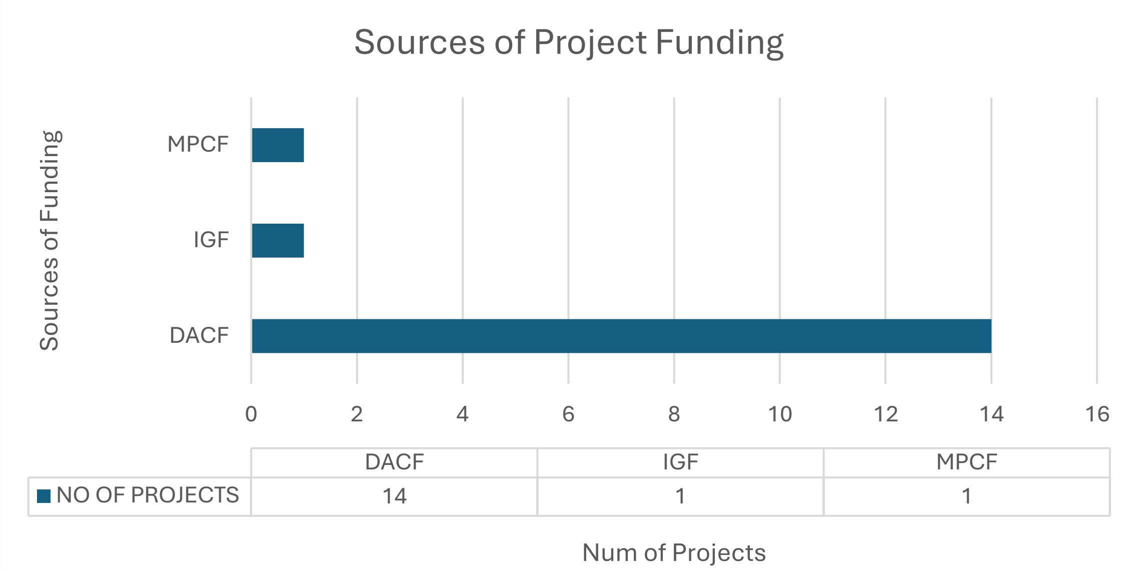
2.2.1.1 Funding Sources for 2025 Active Projects

Out of the sixteen (16) projects captured in the 2025 Project Register, fourteen (14) were funded through the District Assemblies Common Fund (DACF), reaffirming its role as the Assembly's primary source of capital financing. One (1) project was funded through the Internally Generated

Fund (IGF), while one (1) project received support from the Member of Parliament Common Fund (MPCF). Details of the above is shown in the Project register below.

Although, majority of projects were DACF-funded, the Assembly leveraged the limited IGF and MPCF resources to complement its development efforts. The reliance on DACF underscores the importance of timely releases to ensure smooth implementation and avoid delays in project execution.

Figure 3: Sources of Project Funding



	DACF	IGF	MPCF
NO OF PROJECTS	14	1	1

Source: DPCU, SDA 2025

The primary source of funding for projects implemented by the Shama District Assembly in 2025 was the District Assemblies Common Fund (DACF), which constituted the backbone of the Assembly's capital investment and development financing. The year recorded a significantly high release of DACF allocations, largely due to the Central Government's renewed commitment to deepening decentralization and accelerating development from the local level. This strategic effort to strengthen Metropolitan, Municipal, and District Assemblies (MMDAs) greatly enhanced the Assembly's capacity to implement priority projects and programmes across the district.

The improved and timely disbursement of DACF resources in 2025 enabled the Assembly to undertake critical infrastructure projects, including the construction and rehabilitation of educational facilities, health infrastructure, feeder roads, sanitation facilities, and community-based water systems. It also supported investments in local economic development initiatives, social intervention programmes, and administrative improvements aimed at strengthening service delivery.

Furthermore, the substantial DACF inflows enhanced the Assembly's ability to respond to pressing community needs, reduce infrastructural deficits, and improve living conditions across the district. The funds also contributed to co-financing arrangements and counterpart funding requirements for selected development interventions, thereby leveraging additional support for local projects.

Overall, the strong performance of DACF releases in 2025 significantly boosted the implementation of planned programmes and projects under the Assembly's Medium-Term

Development Plan, reinforcing government's policy direction of empowering local authorities as key drivers of inclusive growth and grassroots development.

At the end of the year, the projects were at varying levels of completion. Some experienced extensions in their implementation periods due to delays in external fund releases, supported projects remaining at their respective stages. Although several projects were completed, outstanding payments to contractors were yet to be settled. All ongoing and incomplete projects have therefore been rolled over into 2026 to facilitate their completion and sustain the district's development efforts.

2.2.1.2 Active Physical Projects and Their Implications on District Development – Shama District (2025)

The 2025 Projects Register for the Shama District Assembly recorded a total of sixteen (16) active physical projects awarded within the year. The distribution of these projects reflects the Assembly's continued emphasis on improving social infrastructure and strengthening service delivery across the district.

2.2.1.3 Sectoral Distribution of Projects

Education Sector
Six (6) projects were implemented in the education sector, focusing on the construction, rehabilitation, and improvement of school infrastructure. These interventions were aimed at enhancing teaching and learning conditions, reducing overcrowding, and improving access to quality basic education within the district.

Health Sector
Five (5) projects were undertaken in the health sector to improve healthcare delivery.

Water and Sanitation
The Assembly undertook the drilling and mechanization of seventeen (17) boreholes across various communities to improve access to safe and reliable water. This intervention significantly contributed to reducing water scarcity, improving sanitation, and promoting public health outcomes.

Administration
Two (2) pickup vehicles were procured to support monitoring, supervision, and field operations. The acquisition of these vehicles enhanced the operational capacity of the Assembly, particularly in project inspection, revenue mobilization, and service delivery outreach.

2.3 Implications for District Development

The concentration of projects in the education, health, and water sectors reflects the Assembly's strategic focus on social development and human capital enhancement. These investments are expected to improve service accessibility, reduce infrastructure deficits, and enhance overall living standards within the district.

However, the heavy dependence on DACF highlights the vulnerability of project timelines to delays in fund releases. Sustained improvements in project completion rates will require timely disbursement of funds, strengthened monitoring mechanisms, and continued diversification of funding sources to ensure balanced and sustainable district development.

Table 3:Total number of active projects 2025

Development Dimension	Total number of active physical projects in the district								Total
	Roll over projects from previous years				Approved new projects introduced in the year				
	2022	2023	2024	2025	2022	2023	2024	2025	2025
Economic Development	0	0	0	0	1	0	2	0	0
Social Development	0	2	2	1	4	0	2	11	12
Environment/Infrastructure/Human Settlement	0	0	0	0	3	0	0	3	3
Governance/Corruption/Public Accountability	0	0	0	0	1	0	0	2	2
Emergency	0	0	0	0		0	0	0	0
ICME	0	0	0	0		0	0	0	0
Total	0	2	2	1	8	0	4	16	17

Source: SDA WORKS, 2025

2.4 Active Physical Projects and Their Implications on District Development – Shama District (2025)

The analysis of active physical projects in the Shama District for 2025 indicates a total of **seventeen (17)** active projects. This figure comprises **one (1) rollover project** from the previous year and **sixteen (16) newly approved projects** introduced in 2025. Compared to 2024, where only six (6) active projects were recorded (two rollovers and four new projects), the 2025 portfolio reflects a significant expansion in development activities. In 2025, one of the two rollover projects from 2024 was terminated and rebranded as a new project.

The sharp increase in new projects demonstrates renewed momentum in infrastructure delivery within the district, largely driven by improved funding inflows and deliberate prioritization of key social and infrastructure needs. Notably, rollover projects have reduced drastically over the years, indicating improved project completion rates and better management of ongoing interventions.

2.4.1 Sectoral Analysis

2.4.1.1 Economic Development

The Economic Development dimension recorded no active projects in 2025, compared to two (2) new projects in 2024 and one (1) in 2022. The absence of active projects in this sector suggests limited direct investment in job creation, local enterprise development, and private sector support during the year under review. This gap may affect efforts to stimulate local economic growth and reduce unemployment if not addressed in subsequent planning cycles.

2.4.1.2 Social Development

Social Development emerged as the most active sector in 2025, with twelve (12) active projects, comprising one (1) rollover and eleven (11) new projects. This represents a substantial increase compared to previous years. The concentration of projects in this dimension—covering education, health, and water interventions reflects the Assembly's strong commitment to improving human capital and access to essential social services. The high proportion of new projects also signals improved implementation capacity and responsiveness to community needs.

2.4.1.3 Environment, Infrastructure and Human Settlement

The Environment, Infrastructure and Human Settlement dimension recorded three (3) new projects in 2025, with no rollover projects from previous years. A key intervention under this sector was the procurement of five (5) skip containers out of the ten (10) planned for waste collection and management across selected communities. This investment forms part of the Assembly's broader strategy to improve solid waste management, enhance environmental sanitation, and promote healthier living conditions within the district.

Although only half of the planned skip containers were procured during the year under review, the intervention represents a significant step toward strengthening the district's waste management system. The remaining containers are expected to be delivered subsequently to fully realize the intended sanitation improvements.

2.4.1.4 Governance, Corruption and Public Accountability

The Governance dimension recorded two (2) new projects in 2025, focused primarily on institutional strengthening and operational efficiency. Notably, the Assembly procured two (2) pickup vehicles to support monitoring and evaluation activities, project supervision, and other administrative and governance operations.

The acquisition of these vehicles has enhanced the Assembly's capacity to effectively monitor ongoing projects, improve field inspections, and ensure compliance with implementation standards. This logistical reinforcement is expected to improve coordination, accountability, and overall service delivery, thereby supporting sustainable development outcomes within the district.

Table 4:Distribution of projects among departments

Sub-Sectors	No. of projects		Total	Collaborating Regions and MMDAs
	Rollover	New		
Education	1	6	7	Works, Central Administration, GES
Health	0	5	5	Works, Central Administration, GHS
Administration	0	2	2	Works, Central Administration
Environmental Health	0	1	1	Works, Central Administration, Environmental Health
Water	0	2	2	Works, Central Administration, Development Planning
Total	**1**	**16**	**17**	

Source: WORKS, SDA 2025

2.5 *Project Age Analysis*

The project age analysis for Shama district covers 17 active projects and highlights performance in terms of time overruns, cost overruns, and completion rates. Of the total, one project is between 3 and 4 years old. This project recorded a significant time overrun of 2 years and 11 months, but no cost overrun. It achieved an 87% completion rate because of delays in payment of the contractor which has affected timely completion over the years. The Assembly is willing to take this up as a legacy project to be completed by the end of 2026.

The remaining 16 projects are new projects and less than one year old. These projects recorded no time or cost overruns, which indicates improved budgeting and financial management. However, their average completion rate stands at 66.6%, with the highest at 100% and the least at 5%. This variation shows that while some projects have been completed successfully within schedule, others are still at early stages, and the remaining are yet to commence.

Overall, the District has demonstrated a strong cost control and better management of newly initiated projects. Nonetheless, improved supervision, timely mobilization of contractors, and consistent monitoring are necessary to enhance completion rates and prevent delays in ongoing projects.

Table 5:Project Age Analysis

Project Age	No. of Projects	Time Over runs (in years and months)	Cost over runs	Completion status		
				Average Completion Rate (%)	Highest (%)	Least (%)
Projects that are 3 years but less than 4 years	1	2 years 11 months	0.00	87%	87%	
Projects that are 0 years but less than 1yr	16		0.00	66.6%	100%	5%
Total projects	17	0	0.00			

Source: WORKS, SDA 2025

2.6 Repair and Maintenance of Existing Infrastructure

The upkeep of existing infrastructure remains a key priority for Shama District Assembly for sustaining safety, efficiency, and long-term service delivery. Maintenance interventions involve a range of activities, including routine inspections, correction of defects arising from usage, and the rehabilitation of damaged structural components to avert potential risks. Through consistent maintenance practices, the District Assembly can prolong the useful life of its assets and reduce the likelihood of incurring high costs associated with major rehabilitations or complete replacements.

As indicated in Table 6, the Assembly undertook targeted repair and maintenance works during the period under review, resulting in improved functionality of infrastructure and enhanced access to essential services such as roads, utilities, and public facilities. These efforts have contributed to better living conditions for residents and strengthened economic stability by safeguarding investments, sustaining property values, and limiting disruptions to commercial activities. Furthermore, the continuous maintenance of infrastructure enhances the district's preparedness and resilience in the face of natural disasters and emergency situations. Overall, sustained investment in repair and maintenance is vital to advancing sustainable development, stimulating economic growth, and safeguarding the welfare of the people of Shama District.

Table 6: Repair and Maintenance of Existing Infrastructure

Asset/ infrastructure	Location	Type of maintenance	Estimated Cost	Actual Release	Gap	Expenditure	Recommendation
Generator	Shama	Servicing	8,000.00	7,982.37	17.63	7,982.37	Routine maintenance required
Electrical works	Office Building Staff	Installations and repairs	25,000.00	23,826.86	1,173.14	23,826.86	Routine replacement of bulbs and other faulty gadgets
Office Door	Administration	Repairs and Padlocks	1,000.00	1,050.00	-50	1,050.00	Faulty office locks replaced
Roads	Works	Reshaping of 20km of roads in selected communities	200,000	190,000	10,000	190,000	Internal roads should be tarred with bitumen
Total			234,000.00	222,859.23	11,140.77	222,859.23	

Source: WORKS SDA, 2025

2.7 Programmes

During the reporting period, a total of three hundred and thirty-four (334) activities were captured in the Programmes Register. These activities cut across the six thematic development dimensions of the National Medium-Term Development Policy Framework, Agenda for Jobs: Creating Prosperity and Equal Opportunity for All (2022–2025). A detailed matrix outlining programme activities and the corresponding number of beneficiaries is presented in Appendix

Programme implementation was affected by several constraints, notably limited public participation and delays in the release of funds required for execution. Notwithstanding these challenges, most activities outlined in the Annual Action Plan were successfully implemented and contributed significantly to the attainment of the Assembly's overall development objectives. The outcomes of these interventions have positively influenced key sectors, including education, health, water and sanitation, and road infrastructure. In general, these achievements have contributed to improved living conditions, a decline in poverty levels, the accumulation of capital assets, and the creation of limited employment opportunities.

2.8 *Update on Funding Sources*

The Shama District Assembly relies on a mix of traditional revenue sources to finance its development programmes and activities. These include the District Assembly Common Fund (DACF), Government of Ghana (GoG) transfers, the District Performance Assessment Tool/Common Fund – Responsive Factor Grant (DPAT/DACF-RFG), the Member of Parliament's Common Fund (MPCF), the School Feeding Grant (SFG), Donor Support (DS), and Internally Generated Funds (IGF). Among these sources, the DACF continues to be the Assembly's main source of funding for the implementation of development projects and, programmes within the district. Additional significant funding sources during the period included the DACF-RFG, MPCF, Donor Support, and IGF.

During the 2025 planning year, the Assembly experienced delays and irregular releases of funds from the Government of Ghana, particularly with respect to the DACF, which affected the timely execution of some planned activities. Table 7 presents a summary of the various funding sources received from January to December 2025, with comparative analysis of receipts over preceding years.

2.8.1 Update on Revenue Sources

The Shama District Assembly recorded GHS 44,179,495.59 in the revenue for 2025, achieving over a 100 percent of its annual estimate of GHS 21,310,000.00. This marks a great increase from 2024 outturn of GHS 18,664,986.68 to 44,179,495.59 in 2025 , reflecting improved financial managements and resource mobilization. However, despite this strong fiscal performance, persistent challenges in certain funding streams underscore the need for strategic interventions to ensure long-term sustainability.

Table 7:Funding Sources compared between 2022 and 2025

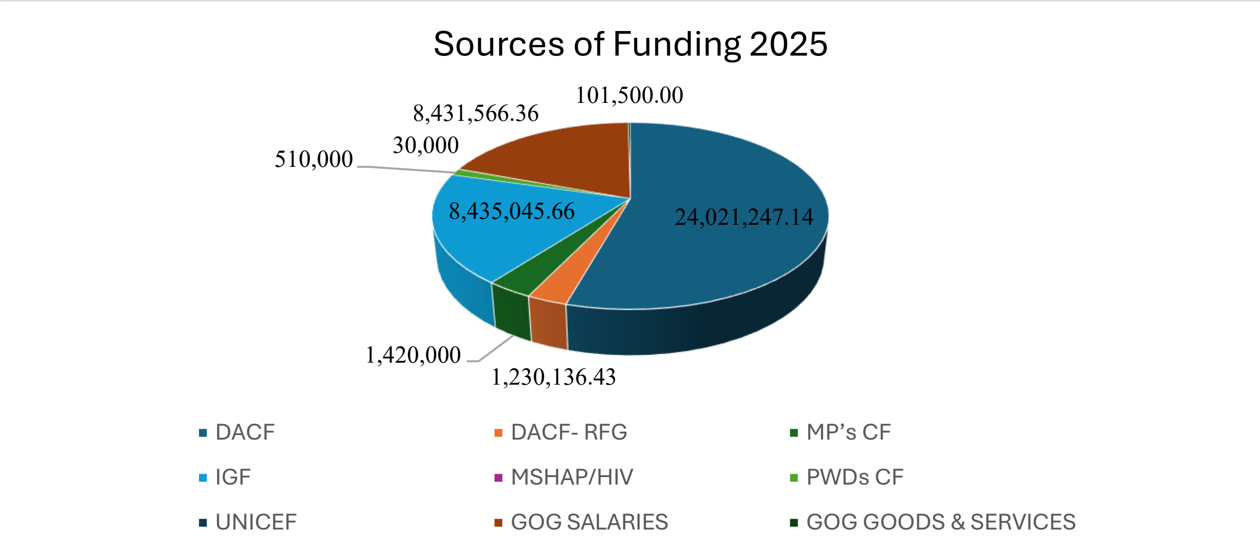
Revenue Sources	**Estimates**				**Performance**			
	2022	2023	2024	2025	2022	2023	2024	2025
DACF	3,919,126.10	1,800,000.00	2,000,000.00	5,000,000.00	1,680,385.51	1,203,911.36	1,818,824.09	24,021,247.14
DACF-RFG	1,204,832.56	1,744,566.24	1,800,000.00	1,000,000.00	1,174,498.30	0.00	1,452,792.00	1,230,136.43
MP's CF	320,000.00	696,390.00	700,000.00	1,000,000.00	460,777.15	446,101.35	649,214.41	1,420,000
IGF	2,100,000.00	3,680,000.00	4,000,000.00	6,000,000.00	2,105,590.37	3,538,327.53	6,085,362.84	8,435,045.66
MSHAP/HIV	0.00	0.00	0.00	0.00	12,526.38	0.00	3,121.50	0.00
PWDs CF	250,000.00	200,000.00	210,000,00	0.00	0.00	106,443.63	261,264.64	510,000
UNICEF	30,000.00	30,000.00	30,000.00	30,000	30,000.00	30,000.00	30,000.00	30,000
GOG SALARIES	3,101,669.80	5,121,894.29	8,000,000.00	8,200,000.00	5,147,122.64	7,754,649.74	8,300,000.20	8,431,566.36
GOG GOODS & SERVICES	109,017.00	56,000.00	60,000.00	80,000.00	51,296.98	55,142.03	64,407.00	101,500.00
TOTAL	11,034,645.46	13,323,494.31	16,590,000.00	21,310,000.00	10,662,197.33	13,134,575.64	18,664,986.68	44,179,495.59

Source: SDA FINANCE 2025

The District Assembly Common Fund was the primary revenue source, contributing GHS 24,021,247.14 (over 100% of the target) accounting for 55 percent of the total revenue reaffirming its position as the backbone of the Assembly's financial structure. This heavy reliance underscores the critical role DACF plays in financing development projects, administrative operations, and service delivery within the district. Over the years under consideration revenue estimates and actual performance have shown fluctuation across the various funding streams.

However, DACF has remained the most significant contributor in absolute terms. Although actual release has at times fallen short of estimates, the fund still accounts for more than half of total revenue mobilized. The pattern highlights both its importance and the vulnerability of the Assembly to delays or shortfalls in central government transfers. Internally Generated Fund (IGF) have also shown notable improvement, reflected enhanced revenue mobilization strategies and strengthened local collection mechanisms. The steady growth in IGF performance suggests increasing institutional capacity and improved compliance among ratepayers. Despite this progress, IGF still contributes a smaller share compared to DACF, indicating that internally mobilized revenue has not yet reached its full potential to significantly reduce dependence on external transfers.

Figure 4:Sources of Funding 2025



Source: SDA FINANCE,2025

2.8.2 Internally Generated Funds (IGF)

In 2025, the Shama District Assembly demonstrated strong commitment to Internally Generated Funds (IGF) mobilization, recording a total of GH¢8,435,045.66, representing 72.17% of the annual target of GH¢11,686,945.66. Although below the projected estimate, the performance reflects resilience and highlights key areas of strength and improvement in revenue collection.

Revenue performance was largely driven by Business Operating Permits (BOP), which exceeded expectations by achieving 216% of its target, generating GH¢3,381,649.00. This exceptional outturn indicates a vibrant business environment and strengthens enforcement and registration efforts within the district. Revenue from Stool Lands also performed strongly, achieving 153% of its target, demonstrating improved collaboration with traditional authorities and enhanced transparency in land-related collections.

Table 8:Components of 2025 IGF Mobilization

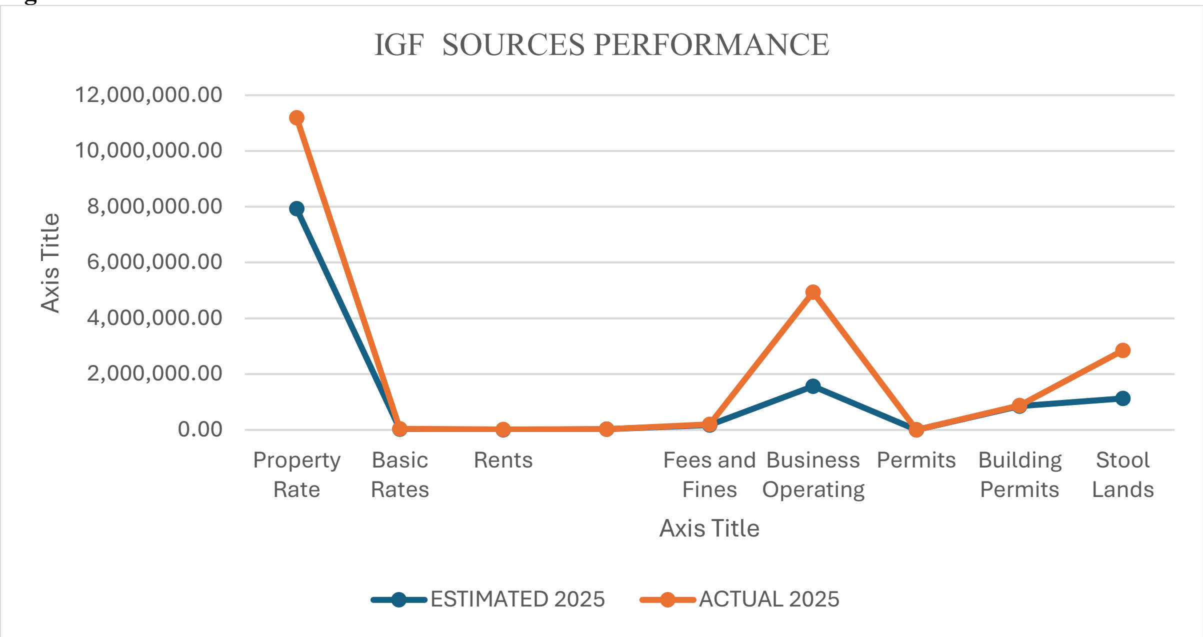
IGF SOURCES ACTUAL	ESTIMATED 2025	ACTUAL 2025
Property Rate	7,927,960.46	3,266,208.66
Basic Rates	20,400.00	20,054.00
Rents	26,175.00	10,680.00
Fees and Fines	178,411.00	13,991.00
Business Operating Permits	1,560,599.2	3,381,649.00

Building Permits	850,000	19,300.00
Stool Lands	1,123,400.00	1,723,163.00
Total	**11,686,945.66**	**8,435,045.66**

Source: SDA FINANCE, 2025

However, some key revenue sources underperformed. Building Permit collections were significantly below target, achieving only 2.27%, suggesting enforcement challenges and possible non-compliance in physical developments. Similarly, Property Rates, the Assembly's largest revenue source, achieved 41.2% of its target, pointing to gaps in property valuation, billing, and enforcement mechanisms.

Figure 5: IGF Sources Performance



2.8.3 Analysis of Funding Sources Compared between 2022 to 2025

An assessment of funding performance from 2022 to 2025 shows a generally positive upward trend in resource mobilization for the Shama District Assembly, although the pattern has not been entirely linear.

2.8.4 Overall Trend

Total revenue performance increased steadily over the period:

- **2022:** GHS 10,662,197.33
- **2023:** GHS 13,134,575.64
- **2024:** GHS 18,664,986.68
- **2025:** GHS 44,179,495.59

Between 2022 and 2024, revenue growth was gradual and largely driven by improvements in Internally Generated Funds (IGF) and Government of Ghana (GoG) transfers. However, 2025 recorded an exceptional increase, more than doubling the 2024 performance. This sharp rise marks a significant turning point within the 2022–2025 Medium-Term Development Plan (MTDP) implementation period.

2.8.5 Comparison of Key Funding Sources

1. *District Assemblies Common Fund (DACF)*

DACF performance showed fluctuations between 2022 and 2024 but improved dramatically in 2025.

- **2024 Performance:** GHS 1,818,824.09
- **2025 Performance:** GHS 24,021,247.14

The 2025 figure represents an extraordinary increase compared to previous years. This sharp improvement can be attributed to:

- Release of arrears and backlog payments,
- Improved central government disbursement,
- Increased allocation to MMDAs,
- Possible reconciliation of outstanding transfers.

The substantial rise in DACF in 2025 significantly influenced the overall revenue growth of the district. Without this increase, the total revenue would not have reached the recorded peak. It is clear that DACF became the dominant revenue driver in 2025.

2. *Internally Generated Fund (IGF)*

IGF performance demonstrates consistent improvement across the period:

- **2022:** GHS 2,105,590.37
- **2023:** GHS 3,538,327.53
- **2024:** GHS 6,085,362.84
- **2025:** GHS 8,435,045.66

The steady growth reflects improved revenue mobilization strategies, better monitoring, intensified property rate collection, business operating permit enforcement, and increased compliance.

Between 2024 and 2025 alone, IGF grew by over GHS 2.3 million, indicating strengthened local fiscal effort. Unlike DACF, which depends on central transfers, the IGF growth signals institutional improvement and enhanced internal efficiency.

3. *Government of Ghana (GoG) Transfers*

- **GoG Salaries** increased from GHS 8.3 million in 2024 to GHS 8.43 million in 2025.
- **GoG Goods & Services** also increased from GHS 64,407.00 in 2024 to GHS 101,500.00 in 2025.

Though the increments are moderate, they reflect improved compensation structures and administrative support toward the end of the MTDP period.

4. *Other Funding Sources*

- **MP's Common Fund** increased from GHS 649,214.41 (2024) to GHS 1,420,000 (2025), suggesting stronger constituency-level project implementation.
- **PWDs Common Fund** rose significantly to GHS 510,000 in 2025.
- **UNICEF support** remained stable, indicating sustained development partner engagement.
- **DACF-RFG** maintained relatively stable performance compared to earlier fluctuations.

2.9 2025 as the End of the 2022–2025 MTDP Period

Since 2025 marks the final year of the MTDP (2022–2025), the strong financial performance carries strategic significance. It suggests:

- A culmination of institutional strengthening efforts initiated earlier in the plan period.
- Improved coordination between central government and the Assembly.
- Enhanced financial management systems.
- Increased confidence of funding partners.

Admittedly, part of the 2025 spike appears abnormal compared to previous trends, and future projections should be cautious in assuming similar exponential growth without structural reforms and sustained central government transfers.

Nonetheless, the 2025 performance provides a strong closing narrative for the MTDP period. It demonstrates that despite earlier funding delays and moderate growth between 2022 and 2024, the Assembly ended the plan cycle on a financially robust note, positioning the district for improved planning and execution under the next development framework.

In summary, while growth between 2022 and 2024 was steady, the significant leap in 2025 largely driven by increased DACF and strengthened IGF marks a defining financial milestone for the Shama District at the close of the 2022–2025 MTDP implementation period.

2.10 Update on Expenditure

This section presents an update on expenditure performance of the Shama District Assembly as captured in the 2025 Annual Progress Report (APR). It provides an overview of how financial resources mobilized during the year were allocated and utilized across the various sectors and programmes of the Assembly. The analysis focuses on expenditure trends over the 2022–2025 Medium-Term Development Plan (MTDP) period, with particular attention to the 2025 fiscal year, which marks the final year of implementation.

The expenditure update assesses the alignment between revenue inflows and actual spending, highlighting key areas of investment such as infrastructure development, social services, governance, and environmental management. It also examines the efficiency of fund utilization, including the extent to which expenditures supported priority projects and contributed to the achievement of planned outputs and outcomes.

Given the significant increase in revenue performance in 2025—especially from the District Assemblies Common Fund (DACF) and Internally Generated Funds (IGF)—this section further evaluates how these improved inflows translated into development spending. As the closing year of the MTDP (2022–2025), the 2025 expenditure performance provides an important basis for assessing overall financial discipline, implementation effectiveness, and readiness for the next planning cycle

Table 9:Disbursement (Expenditure) between 2022 to 2025

Budget Items	2022			2023			2024			2025		
	Approved	Released	Expenditure	Approved	Released	Expenditure	Approved	Released	Expenditure	Approved	Released	Expenditure
Compensation	4,320,352.06	5,254,750.61	5,254,750.61	4,471,388.32	8,244,306.38	8,244,306.38	4,500,000.00	9,028,607.76	9,028,607.76	8,978,256	11,241,915.06	11,241,915.06
Goods and Services	4,161,499.65	4,059,380.15	4,059,380.15	4,636,473.18	4,523,507.27	4,523,507.27	4,898,000.00	5,518,478.12	5,518,478.12	10,482,228.61	9,012,922.00	9,012,922.00
CAPEX	2,552,793.75	1,354,927.64	1,354,927.64	4,164,989.03	424,897.18	424,897.18	545,500.00	1,960,670.19	1,960,670.19	24,719,010.98	4,436,320.91	4,436,320.91
Total	13,134,645.46	10,669,058.40	10,669,058.40	13,272,850.53	13,192,710.83	13,192,710.83	9,943,500.00	16,507,756.07	16,507,756.07	44,179,495.59	24,691,157.91	24,691,157.91

Source: SDA FINANCE, 2025

2.11 Analysis of Disbursement (Expenditure) for 2022, 2023, 2024 and 2025

The table above presents the approved budget, actual releases, and expenditure of the Shama District Assembly from 2022 to 2025, categorized under Compensation, Goods and Services, and Capital Expenditure (CAPEX). The analysis highlights trends in budget performance over the Medium-Term Development Plan (MTDP) period, with particular emphasis on developments in 2024 and 2025, the final year of the 2022–2025 plan cycle.

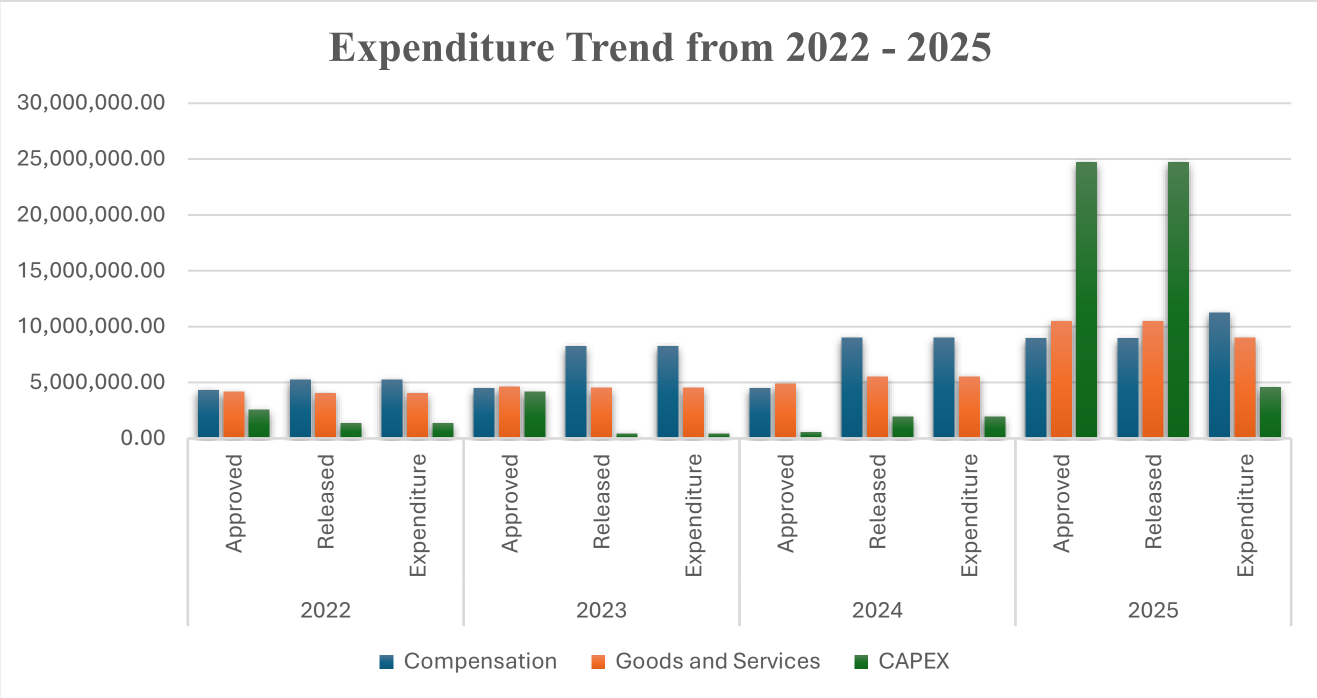
In 2024, the Assembly approved a total budget of GH¢9,943,500.00, yet actual releases and expenditure reached GH¢16,507,756.07. The significant excess of releases and expenditure over the approved estimates indicates substantial supplementary inflows during the year. This performance is largely attributable to improved transfers, particularly from the District Assemblies Common Fund (DACF), and enhanced Internally Generated Funds (IGF). Compensation accounted for GH¢9,028,607.76, representing the largest share of total expenditure, followed by Goods and Services at GH¢5,518,478.12 and CAPEX at GH¢1,960,670.19.

In 2025, the approved budget increased sharply to GH¢44,179,495.59. However, total releases and expenditure as at the reporting period amounted to GH¢24,691,157.91, indicating that not all approved funds had been received or utilized. Compensation remained the largest expenditure item at GH¢11,241,915.06, constituting approximately 45 percent of total spending. Goods and Services followed at GH¢9,012,922.00, reflecting sustained operational and programme activities.

Although the approved 2025 CAPEX budget rose significantly to GH¢24,719,010.98 demonstrating a strong commitment to infrastructure development actual releases and expenditure stood at GH¢4,595,225.07. This comparatively low outturn describes delays in fund inflows of project execution. The substantial increase in CAPEX allocation underscores the Assembly's strategic focus on completing ongoing and new infrastructure projects as the MTDP implementation period (2022–2025) ended.

Overall, the trend indicates improved revenue mobilization and expanded development ambitions, particularly in 2024 and 2025, while also highlighting challenges in translating approved capital budgets into actual expenditure within the fiscal year.

Figure 6:Expenditure Trend from 2022 - 2025



Source: SDA DPCU, 2025

2.12 *Analysis of Capex Budget Allocation and Implementation for Active Projects*

In 2025, the capital Expenditure (CAPEX) performance of the Shama District Assembly reflected a cautious but implementation-focused fiscal approach. Although the initial unconstrained capital plan outlined ambitious infrastructure and development interventions across key sectors, the final approved(constrained) capital budget was adjusted downward to align with realistic revenue projections and fiscal space.

The adjustment from plan to approved budget indicates prudent financial management, ensuring that capital commitments were matched with anticipated inflows. However, actual releases during the year fell significantly below the approved capital budget, largely due to delays and shortfalls in statutory transfers and internally generated revenue performance. This situation constrained the Assembly's ability to execute several planned infrastructure projects within the fiscal year.

Despite the limited releases, the Assembly demonstrated strong expenditure discipline. Almost all funds that were released for capital projects were utilized fully, suggesting effective commitment control and minimal idle balances. This reflects improved financial management practices and a focus on completing ongoing priority projects rather than spreading limited resources thinly across numerous new interventions.

Table 10:Shama District Assembly CAPEX Budget Performance

Proposal			Release	Expenditure	Variations		
	Unconstrained Capex- plan (A)	Constrained Capex-budget (B)	(C)	(D)	(A-B)	(B-C)	C-D
IGF	2,000,000.00	1,887,120.00	859,984.07	859,984.07	112,880.00	1,027,135.93	0
DACF	24,021,247.14	20,602,823.69	3,324,426.68	3,324,426.68	3,418,423.45	17,278,397.01	0
MPCF	1,230,136.43	486,088.00	251,910.00	251,910.00	744,048.43	234,178.00	0
TOTAL	27,251,383.57	22,976,031.69	4,436,320.75	4,436,320.75	4,275,351.88	18,539,710.94	0

Source: SDA FINANCE, 2025

Table 11:CAPEX throw-forward and MTBF Envelope, 2025-2028

ITEM	AMOUNT
Capex throw-Forward	8,721,546.3
MTBF (Ceilings)	25,732,089.00
Variation	19,542,596.6

Source: SDA DPCU, 2025

2.13 CAPEX Throw Forward Analysis – Shama District Assembly (2025)

The 2025 capital budget situation of the Shama District Assembly shows a significant level of prior commitments carried into the new fiscal year.

From the table, the CAPEX throw forward stands at a substantial amount of 8,721,546.3, representing ongoing projects and unpaid certificates from previous years. Compared to the 2025 MTBF ceiling, it becomes clear that a notable portion of the approved capital envelope is already tied to existing commitments.

Although the MTBF ceiling for 2025 appears relatively high, the presence of a large throw forward reduces the actual fiscal space available for new capital projects. In Shama, before the Assembly can initiate fresh infrastructure interventions, it must first settle outstanding commitments.

Table 12:CAPEX budget allocation and implementation for active projects

Multi-Year CAPEX throw forward			MTBF Envelope		Performance		Details on Capital Projects, 2025											
							Project											
Total Medium-Term Plan Estimate (plan)	Annual Estimate	Annual Estimate	Annual ceilings		Approved/ Released	Expenditure	Code	Name	Age	Original Estimate cost	Revised cost	Expenditure to date	Outstanding balance	Completion status		Time over runs	Cost overruns	Land acquisition and resettlement
														%	Picture			
2022-2025	2026	2025	2026	2025	2025	2025												
8,721,546.3	27,251,383.57	22,976,031.69	12,185,360.69	25,732,089.00	24,719,010.98	4,436,320.91	02255131	Completion of 1No. 2-Storey 6-Unit Classroom Block with Office, Store, Library and Washrooms at Komfueku	6Months	1,150,322.71	NA	0	1,150,322.71	50%				Land given by chief
							0525040	Construction of 1No. CHPS Compound and Nurses Quarters at Dwomo	6Months	1,202,438.70	NA	0	1,202,438.70		Sod Cutting	NA	NA	Land given by chief

							0525041	Completion of Maternity Block at Shama Health Centre	7Months	768,760.42	NA	640,999.80	127,760.62					NO PENDING ISSUE
								Procurement of 10No. Refuse Skip Containers	3Months	502,500.00	NA	502,500.00	0	100%				NO PENDING ISSUE
							0225130	Construction of 1No. 3-Unit Classroom Block with Office, Store and Staff Common Room at Anlo Beach	3Months	548,085.34	NA	136,784.70	411,300.64					NO PENDING ISSUE
							0525042	Completion of CHPS Compound at Shama Kumasi	3Months	543,951.90	NA	0	543,951.90					NO PENDING ISSUE

							1625012	Completion of Teachers Quarters and Repairs of 2-Unit 3-Bedroom Semi-Detached Bungalow at Shama	3months	495,910.00	NA	296,569.00	199,341					NO PENDING ISSUE
							1625013	Completion of Nurses Quarters at Fawomaye	2 months	234,216.60	NA	234,216.60	0	100%				Land given by chief
							1325052	Conversion, Mechanization and Maintenance of 4No. Borehole Water for Selected Communities in the Shama District	2 months	150,215.00	NA	150,215.00	0	100%				NO PENDING ISSUE
							0225122	Construction of 1No. 6-Unit Classroom Block with Office, Store	7 Months	1,198,182.80	NA	610,610.68	587,572.12	43%				NO PENDING ISSUE

								and Library at Anto										
							0225 123	Construction of 1No. 2-Unit KG Block with Office, Store, Washroom, Playground and Fence at Krobo	7 Mo nth s	671,010.59	NA	205,43 0.72	465,57 9.87					NO PENDI NG ISSUE
							0525 043	Construction of 1No. CHPS Compound and Nurses Quarters at Asemasa No.1	6 Mo nth s	1,200,49 8.70	NA	132,17 7.60	1,068,3 21.1	18%				NO PENDI NG ISSUE
							1325 053	Drilling anad Mechanizati on of 13No. Borehole Water for the selected communities in the Shama District	3 Mo nth s	1,299,79 9.60	NA	1,169, 819.00	129,98 0.60	100%				NO PENDI NG ISSUE

							0225124	Construction of 2-Unit KG with Toilet Facilities for Shama Catholic "C'	3 Months	520,402.33	NA	279,900.00	240,502.33	54%			2 Months	Land owned by the catholic church
							No code	Construction of 1no. 3-unit Classroom Block with Ancillary Facilities at Assorko	6Months	303,500.00	NA	241,097.19	62,402.81	87%				Land given by chief

Table 13: Amount of capital envelope spent on active projects

Sector	Capital envelope amount	Amounts spent on rollover projects	Amount spent on new projects	Total amount spent on projects
Education	4,887,413.77	241,097.19	1,701,746.26	1,942,843.43
Health	3,949,866.32	0	1,087,923.5	1,087,923.5
Administration	1,395,566.00	0	1,395,566.00	1,395,566.00
Environmental Health	502,500.00	0	502,500.00	502,500.00
Water	1,450,014.6	0	1,320,034.00	1,320,034.00
Total	**12,185,360.69**	**241,097.19**	**6,007,769.76**	**6,248,866.93**

Source: SDA DPCU, 2025

Table 14:Estimated Cost and Cost overruns of Active Projects

SECTOR	TOTAL CONTRACT SUM	REVISED CONTRACT SUM	COST OVERRUNS	ACTUAL PAYMENT	OUTSTANDING BALANCE	% WORK DONE
Education	4,887,413.77	0	0	1,701,746.26	3,185,667.51	69.14
Health	3,949,866.32	0	0	1,087,923.5	2,861942.82	43.6
Administration	1,395,566.00	0	0	1,395,566.00	0	100
Environmental Health	502,500.00	0	0	502,500.00	0	100
Water	1,450,014.6	0	0	1,320,034	129,980.6	50
Total	**12,185,360.69**	**0**	**0**	**6,007,769.76**	**6,177,590.93**	100

Source: SDA DPCU, 2025

2.14 Summary of Capital Envelope Spent on 2025 Projects

In 2025, the Shama District Assembly allocated its capital envelope across key sectors such as Education, Health, Administration, Environmental Health, and Water. Out of the total allocation, only about half was spent during the year. The majority of the expenditure went into new projects, with only a small portion directed toward rollover (ongoing) projects, particularly in the Education sector.

Administration and Environmental Health recorded full utilization of their respective allocations, while Education and Water utilized only part of their envelopes. Health spending was entirely on new projects, indicating a shift toward fresh infrastructure interventions in that sector.

Importantly, there were no recorded cost overruns across the projects implemented in 2025. This reflects the Assembly's long-standing commitment to completing old and ongoing projects before initiating new ones. Over the years, the District has adopted a cautious approach to capital investment, ensuring that projects are properly phased, funded realistically, and executed within approved budgets.

As a result, project costs have remained within planned limits, and the Assembly has avoided the accumulation of unpaid claims or inflated contract sums. This disciplined approach has helped maintain financial control and protect the district from budgetary pressure caused by cost overruns.

2.15 Challenges in Funds Disbursement

The disbursement of funds for development programmes in the Shama District Assembly faced notable challenges during the 2024–2025 fiscal period. These challenges were largely linked to systemic bottlenecks and financial constraints, which affected the timely implementation of planned activities under the Medium-Term Development Plan (2022–2025). As a result, some capital projects and service delivery interventions experienced delays.

2.16 Inadequacy of Funds

The inadequacy of funds for development programmes remained a major constraint on the Assembly's operations. This situation arose from several factors, including:

- Delays in transfers from Central Government, which created cash flow uncertainties and disrupted planned expenditure schedules.
- Fluctuations and underperformance in Internally Generated Funds (IGF), limiting the Assembly's financial flexibility and autonomy.
- Deductions at source from the District Assemblies Common Fund (DACF) and other statutory transfers, which reduced the actual amounts received by the Assembly for direct project implementation.

These challenges constrained the Assembly's ability to fully finance approved projects, slowed down capital expenditure performance, and affected the timely execution of priority infrastructure and social interventions.

2.17 Delays in Fund Disbursement

Frequent delays in the release and processing of funds also posed significant implementation challenges. Key contributing factors included:

- Lengthy bureaucratic approval processes associated with public financial management regulations.
- Cumbersome procurement and payment procedures, which sometimes extended beyond planned timelines.
- Mandatory supplier registration and payment processing requirements under the Ghana Integrated Financial Management Information System (GIFMIS), which occasionally delayed payments—particularly where documentation and approvals were pending.

These bottlenecks disrupted programme schedules, delayed infrastructure completion, and affected overall service delivery performance.

To mitigate these challenges, there is the need for strengthened internal revenue mobilization strategies, improved financial planning, proactive follow-ups on statutory transfers, and continuous engagement with relevant central government institutions to ensure timely release of funds. Streamlining internal processes will further enhance fiscal efficiency, accountability, and effective implementation of the Assembly's development agenda.

2.18 Update on Indicators and Targets

The Shama District Assembly remains steadfast in its mission to foster sustainable socio-economic growth through a rigorous, data-driven approach to governance. The Assembly ensures that its development agenda is not only measurable but also directly aligned with the broader national framework of the Agenda for Jobs II. Our analytical framework is structured around the six key development dimensions of the national policy, allowing for a holistic view of the district's health ranging from economic expansion and social services to environmental governance and institutional strength. This structured evaluation allows the Assembly to determine whether the resources allocated throughout the year have translated into tangible improvements in the quality of life for our constituents. Critical to our future planning is the acknowledgement of the obstacles encountered during the implementation phase. The Assembly identifies major challenges—ranging from logistical bottlenecks to funding constraints—that have impacted our delivery. By documenting these hurdles alongside proactive policy recommendations, this update serves as both a reflection on the past year and a strategic guide for future improvement. It is through this transparent evaluation that the Shama District Assembly continues to refine its strategies, ensuring that we remain on a path toward resilient and inclusive development.

Overall, performance against indicators during the period under review showed mixed results. While some indicators recorded significant progress, others experienced delays due to challenges such as funding constraints, implementation bottlenecks, and limited stakeholder participation in certain programme areas. Nevertheless, the use of clear indicators and targets greatly enhanced the district's ability to measure outcomes, improve accountability, and report objectively on development performance for the year.

2.19 *Implication of the Indicator Results on District Goals and Objectives*

This section highlights the performance of district core indicators and specific indicators and target set under the Agenda for Jobs. The indicators and their corresponding target have been categorized under the development dimensions, and their assessment focuses on the goals of the Assembly.

2.20 Economic development

The primary goal of the Shama District Assembly under the dimension to foster resilient and prosperous local economy. This objective is driven by the strategic pillars outlined in the medium-term development plan (MTDP) for 2022- 2025 which prioritize enhancing industrial and agricultural production efficiently, stimulating entrepreneurship and SME growth, strengthening local trade networks and leveraging the districts unique tourism potentials. The 2025 progress reports for the Economic Development sector reflects a steadfast commitment to improving the livelihood of the people of Shama. While there were varied outcomes in agricultural productivity and specific logistical hurdles and flagship programs like Planting for Food and Job, the District recorded significant gains in human resources capacity building, local revenue mobilization and job creation within the service and manufacturing sectors. These achievements have advanced the districts alignments with Sustainable Development Goals (SDGs) and underscore the Assembly's focus on sustainable economic transformation through diversified trade and enterprise support.

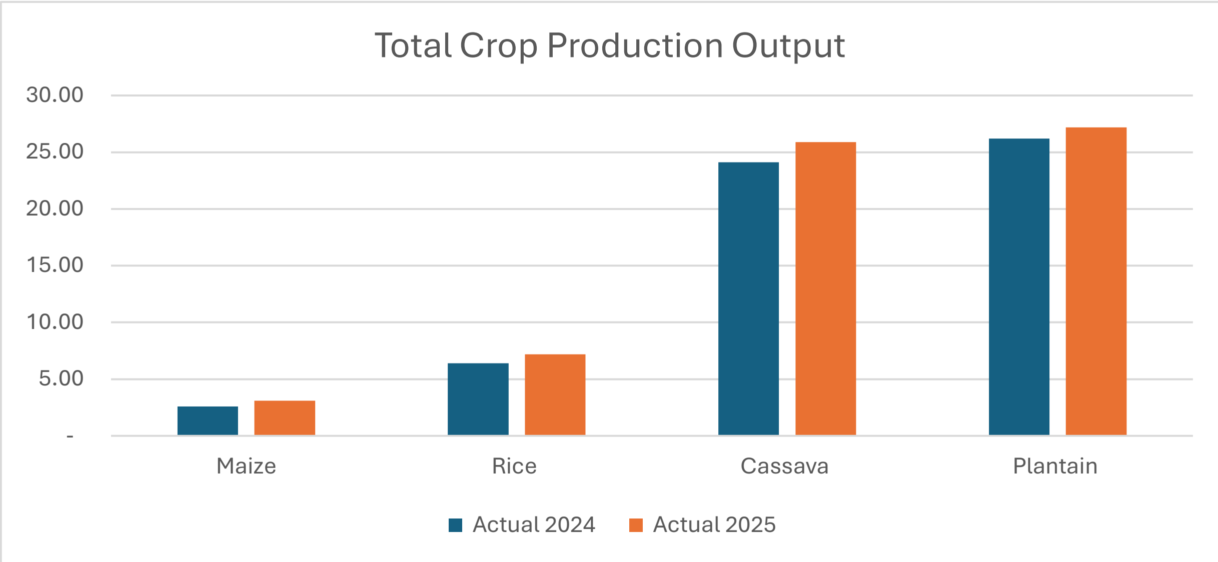
2.20.1.1 Agricultural and Livestock production Performance in 2025

2.20.1.2 Crop Production

In 2024, the agricultural sector maintained a relatively stable baseline across most food crops, but 2025 proved to be a year of dramatic shifts. Maize production saw a healthy increase, rising from 1,225 Mt in 2024 to 1,428 Mt in 2025. While this fell slightly short of the 1,505 Mt target, the upward trend suggests that improvements in grain storage and better access to subsidized fertilizers began to pay off. Similarly, Rice (milled) production showed steady growth, moving from 2,608 Mt to 2,767.1 Mt. This success can be attributed to the expansion of irrigation projects that allowed for more consistent planting cycles, despite missing the ambitious target of 2,997.6 Mt. The most striking success story of the period was Oil Palm. In 2024, the output was a modest 1,233 Mt, yet by 2025, production skyrocketed to 3,571.7Mt. Plantain followed a similar positive trajectory, jumping from 3,051 Mt in 2024 to 4,896.9 Mt in 2025, largely due to favourable weather conditions and a reduction in pest-related crop loss during the peak growing months.

In conclusion, the comparison between 2024 and 2025 highlights a sector in transition. While the surge in Oil Palm and steady gains in cereals point toward a more modernized agricultural economy, the drastic fall in Cassava serves as a sobering reminder of how quickly "staple" crops can fail without proper disease management and diversification. For the coming year, the focus must shift from merely increasing volume to ensuring the stability and protection of all crop categories.

Figure 7:Total Crop Production Output



Source: SDA AGRIC DPT 2025

2.20.1.3 Livestock Production Performance

The livestock sector in 2025 experienced mixed performance, with strong growth in poultry and small ruminants but challenges in pig and cattle production. **Poultry (chicken meat)** recorded the highest growth, increasing from 65,000 Mt in 2024 to 72,138 Mt in 2025. This improvement was driven by integrated Feed–Farm–Food systems and investment in local feed production, which reduced reliance on imported inputs and stabilized output. Similarly, **goat and sheep production** rose from 71,500 Mt to 76,935 Mt. Their resilience to erratic rainfall, coupled with effective veterinary interventions—particularly vaccination against Peste des Petits Ruminants (PPR)—helped reduce mortality and boost market supply.

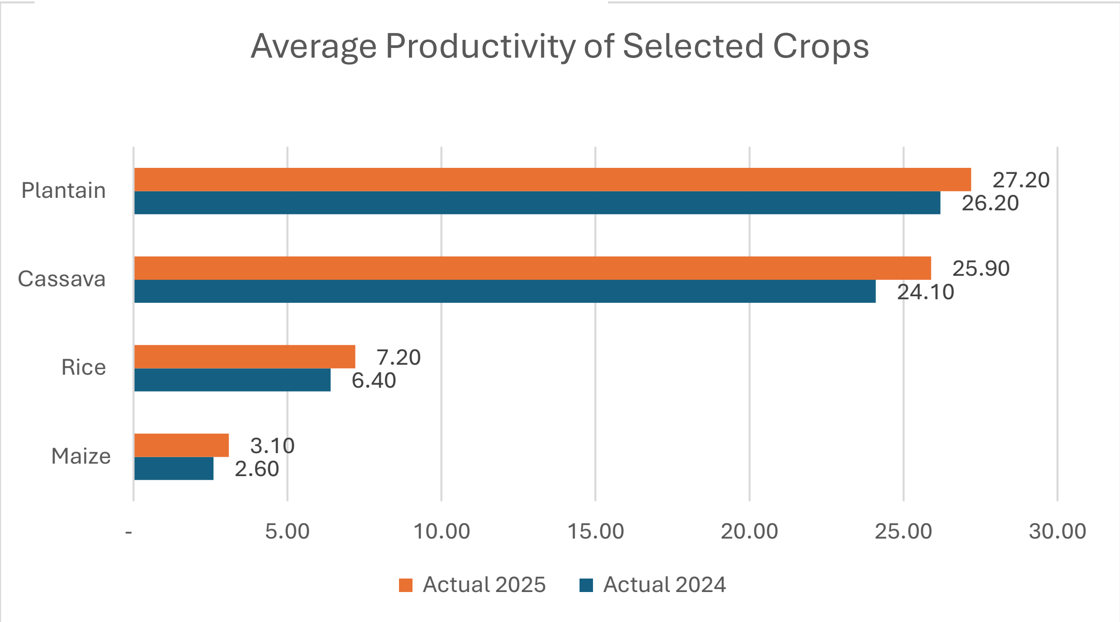
However, **pig production** declined from 29,415 Mt to 28,200 Mt due to regulatory challenges, farm closures linked to environmental zoning laws, and outbreaks of African Swine Fever (ASF), which led to costly culling. **Cattle production** remained largely stagnant, increasing marginally from 41,000 Mt to 41,730 Mt. Growth was constrained by water scarcity, land-use conflicts, and limited modernization of grazing systems.

2.20.1.4 Average Productivity of Selected Crops

The agricultural sector continues to be central to the district's economic development. A comparison of 2024 and 2025 productivity trends highlights land efficiency and the impact of agricultural interventions.

In 2024, despite funding constraints and inadequate staffing for effective technology transfer, the district maintained baseline production levels across key crops. Maize recorded 2.6 mt/ha, rice 6.4 mt/ha, cassava 24.1 mt/ha, and plantain 26.2 mt/ha. Although output remained stable, performance was achieved under challenging operational conditions.

Figure 8: Average Productivity of selected crops



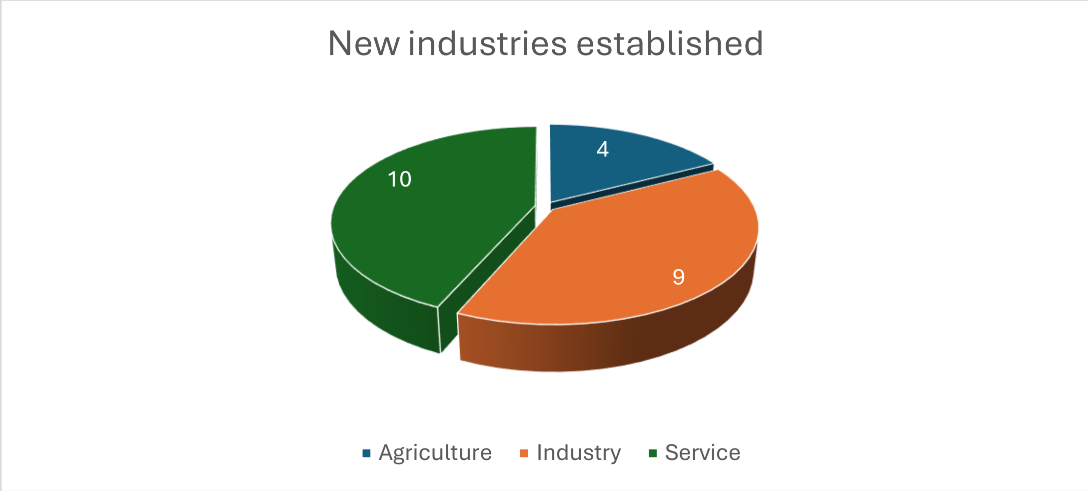
Source: SDA AGRIC DPT, 2025

2.20.1.5 *Industrial and Entrepreneurial Development*

New Industries Established

The establishment of new industries grew across Agriculture, Industry and Service in 2025. In 2024, only 4 new agricultural industries were established. However, 2025 saw a total turn with 38 new industries being established. The Service sector expended significantly, being our overachiever for 2025. In 2024, we saw 10 new business establishments, which was decent. But in 2025, that number jumped to 23, beating the target of 20. Conversely, the Industry sector (manufacturing, construction, etc.) is struggling to find its feet due inadequate funds to build new industries and poor reliable electricity and roads network within the district. We saw 9 new industries in 2024 and only 10 in 2025, thereby missing the target of 15 by quite a bit.

Figure 9: New industries established



Source: SDA DPCU, 2025

2.20.1.6 Job Creation

Job creation trends reflect steady growth across key sectors of the district's economy. **Agriculture** remains the dominant source of employment, increasing from 6,245 new jobs in 2024 to 7,621 in 2025, surpassing the target of 7,500. This growth underscores the sector's continued resilience and its central role in livelihoods.

The **industry sector** also recorded notable progress, rising from 112 jobs in 2024 to 155 in 2025, exceeding its target. This improvement corresponds with the establishment of new industrial businesses, which contributed directly to employment expansion.

In contrast, the **service sector** experienced marginal growth, moving slightly from 135 to 139 jobs. Although it nearly met its target, the minimal increase suggests limited expansion capacity, possibly linked to infrastructure gaps and funding constraints that restrict business growth and service demand within the district.

2.21 Social Development

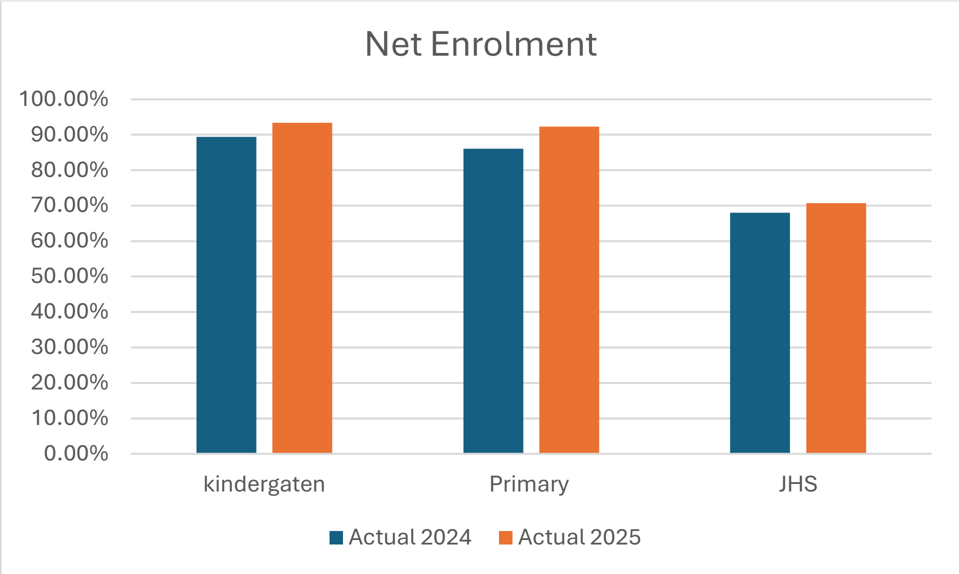
In 2025, the Shama District Assembly made measured progress in advancing social development, focusing on the core objective of creating equal opportunities for all residents. This mission, central to the district's development agenda, aligns with several Sustainable Development Goals (SDGs) through the following performance trends:

2.21.1.1 Education, Net Enrolment and Gender Parity (SDG 4 & 5)

A primary focus for the Shama District has been the recovery and stabilization of school attendance across all basic levels. The Assembly successfully reversed a previous decline in early childhood education; the Kindergarten Net Enrolment Ratio rose from 89.4% in 2024 to a much stronger 93.4% in 2025.

At the Primary level, the district maintained a steady performance, finishing 2025 with a 92.3% enrolment rate. Perhaps the most significant progress was seen at the Junior High School (JHS) level, where enrollment climbed to 70.7% in 2025, up from earlier years. This growth indicates that more students in Shama are successfully transitioning from primary school to the secondary level.

Figure 10:Net Enrollment



Source: SDA GES, 2025

The **Gender Parity Index (GPI)** is a statistical indicator used to measure the relative access to education of males and females.

- **GPI = 1.0:** Indicates perfect equality between males and females.
- **GPI < 1.0:** Indicates a disparity in favor of males (fewer girls in school).
- **GPI > 1.0:** Indicates a disparity in favor of females (fewer boys in school).

Boosting literacy is the engine of district growth where Shama is not exempted improves literacy, it sees:

1. **Economic Empowerment:** Literate citizens are more likely to adopt modern farming techniques (improving crop productivity) and engage in SMEs.
2. **Health Outcomes:** Literacy directly correlates with lower maternal mortality and better child nutrition, as parents can better understand health information and NHIS benefits.
3. **Reduced Poverty:** Education is the most sustainable way to reduce the number of households dependent on LEAP and other social interventions.

In alignment with **SDG 5 (Gender Equality)**, the Shama District Assembly has made significant strides in ensuring that educational opportunities are distributed fairly between boys and girls. The data from 2024 and 2025 reveals a district that is very close to achieving total parity at the foundational levels of education.

2.21.1.2 Performance Trends (2024–2025)

At the **Kindergarten** level, the district maintained a steady GPI of **0.97** in 2025. This suggests a near-perfect balance, with only a marginal difference between the number of boys and girls starting their educational journey.

The **Junior High School (JHS)** level showed even more impressive results. In 2024, the district achieved a perfect parity of **1.0**, which slightly adjusted to **0.99** in 2025. This indicates that the district is successfully retaining girls through the completion of their basic education, preventing the "dropout" trend often seen in maturing adolescent girls.

The SHS Disparity

A notable observation in the 2025 data is at the **Senior High School (SHS)** level, where the GPI stood at **1.10**. This figure indicates a shift where more females are enrolled in SHS than males. While this is a victory for female empowerment, it signals a need for the Assembly to investigate why fewer males are transitioning to or remaining in secondary education perhaps due to early entry into the labor force or artisanal trades.

2.21.1.3 Pass rate

The educational landscape in the Shama District over the past two years reveals a complex divergence in trends, characterized by a significant improvement in foundational education alongside a sharp decline in secondary performance. While the Junior High School (JHS) pass rate rose from **75% in 2024 to 80% in 2025**, indicating successful foundational interventions, the Senior High School (SHS) pass rate experienced a notable drop, falling from a robust **91.8% in 2024 to 75.8% in 2025**. This reversal highlights that while the district is making progress toward **SDG 4.6** regarding basic literacy and numeracy, urgent investigation is needed to identify the systemic challenges causing the decline at the secondary level to ensure that improved JHS graduates continue to succeed in higher education.

2.21.1.4 *Health Indicators*

Proportion of Functional Health Facilities

In 2025, the Shama District maintained a total of 18 functional health facilities, demonstrating stability in its healthcare infrastructure, though there was no expansion in the number of clinics, health centers, polyclinics, or hospitals compared to 2024. While the continued functionality of all 18 facilities ensures consistent coverage, the stagnation in the total facility count suggests a need for further infrastructure investment to meet growing demand. This operational stability aligns with **SDG 3.8** (ensuring access to quality essential healthcare services), contributing to improved health outcomes and equitable service delivery across the district.

Prevalence of Malnutrition (Institutional)

In 2025, the Shama District sustained its strong performance in combating child malnutrition, recording 0 percent institutional cases of wasting and underweight, thereby surpassing its district targets. This achievement reflects the effectiveness and continuity of nutrition interventions implemented across health facilities and communities.

The sustained zero incidence underscores the success of the District's nutrition programs and reinforces its commitment to Sustainable Development Goal 2.2, which seeks to end all forms of malnutrition and promote healthy growth and development among children.

Maternal Mortality Ratio (Institutional)

Institutional maternal mortality in the Shama District stood at 129.76 per 100,000 live births in 2025, remaining above the desired safety threshold. This situation highlights the urgent need to strengthen maternal healthcare delivery across the district.

To align with Sustainable Development Goal 3.1, which seeks to reduce maternal mortality, the district must intensify efforts to improve antenatal and postnatal care services, strengthen emergency obstetric care, and increase skilled birth attendance. Addressing healthcare workforce gaps, ensuring the availability of essential maternal health commodities, and improving referral systems will be critical to achieving safer childbirth and better health outcomes for mothers.

Access to Safe Drinking Water

In 2024, the proportion of the population in the Shama District with access to safe drinking water was 88 percent, falling short of the universal target. However, significant progress was made by 2025, with access rising to 98 percent, indicating a successful expansion of infrastructure. Despite this substantial improvement, sustained investment is still required to reach the final 2 percent of the population in underserved areas. Continued efforts to expand supply systems, maintain existing facilities, and address affordability will be crucial in achieving the goal of universal access to safe drinking water.

Number of births and deaths registered

The Shama District recorded a decline in registered births, falling from a total of 1,515 in 2024 (775 males, 740 females) to 1,250 in 2025 (679 males, 571 females). Conversely, while overall mortality was lower, the gender distribution of registered deaths shifted, with a decrease in male deaths (from 42 to 36) and an increase in female deaths (from 20 to 32) between the two years. These trends highlight the need for targeted interventions to improve birth registration accessibility and further investigation into the shifting gender dynamics of recorded mortalities.

Sanitation Services

In 2024, the Shama District reached 66.1 percent access to improved sanitation, reflecting progress but falling significantly below the universal 100 percent target. By 2025, this figure increased to 83.66 percent, indicating a positive upward trend in infrastructure expansion and community efforts. Despite this progress, continued investment in sanitation infrastructure and targeted behavior-change initiatives is necessary to bridge the remaining gap. Expanding access to proper sanitation facilities is crucial for reducing waterborne diseases, improving public health, and enhancing overall living conditions in alignment with SDG 6.2.

Child Abuse Cases

According to official data for the years 2024 and 2025, the Shama District recorded zero reported cases across all major categories of child endangerment. This includes a complete absence of child trafficking, child labor, sexual abuse, emotional abuse, neglect, and early marriage. This achievement is a testament to the dedication of local authorities, social workers, and community members working together to create a secure environment for every child.

Update on Integrated Social Services (ISS) Indicators

Social Services

In 2025, Shama District strengthened its social support systems, especially in child protection and gender-based violence response. One major achievement was ensuring 100% follow-up on referred cases, showing stronger care and monitoring for vulnerable people.

While awareness creation remained high, some support areas declined. Fewer households with adolescent girls benefited from LEAP, and outreach visits reduced. Referrals from health facilities also remained very low. Moving forward, the focus must be on increasing outreach, strengthening collaboration with health services, and sustaining staff training to protect the district's most vulnerable residents.

Environment and Infrastructure

The Assembly continued efforts to protect the environment and improve infrastructure. However, road conditions remain a challenge. Urban roads improved only slightly, while feeder roads saw a small decline due to funding and maintenance gaps.

On a positive note, electricity access reached full coverage in both rural and urban communities, improving living standards and supporting business growth. Public office facilities also improved, reflecting a commitment to maintaining infrastructure.

Governance and Accountability

In 2025, the Assembly worked to strengthen governance and public trust. Crime rates improved significantly, with no recorded cases of rape, armed robbery, or defilement. However, limited logistics for security operations remain a challenge.

Town hall meetings continued to promote transparency, and staff training programs helped build institutional capacity. Still, Area Councils require more funding and support to operate effectively.

Disaster Management

Unlike the previous year, 2025 recorded several disasters, including bushfires, floods, and a windstorm. These incidents affected homes, farms, and businesses, highlighting the district's vulnerability to climate risks.

There is an urgent need to improve drainage systems, strengthen early warning mechanisms, and intensify community awareness to reduce future disaster impacts.

Implementation and Monitoring

Project implementation improved in 2025, rising to 94.76%, reflecting better coordination and monitoring. However, delayed fund releases affected some projects.

To sustain progress, the Assembly is focusing on stronger monitoring systems and improved local revenue mobilization to reduce reliance on external funding and ensure steady development progress.

2.22 Underlying Factors of Success or Failure in the Performance of the Indicators

The level of progress achieved in the implementation of programmes and projects under the Shama District Assembly Annual Action Plan during the review period was influenced by a combination of success and failure factors. These factors played a significant role in determining the extent to which planned outputs and targets were achieved.

2.23 Success Factors

One of the key success factors was the availability of a clear planning framework under the District Medium-Term Development Plan (DMTDP) 2022–2025, which provided strategic direction for programme and project implementation. This helped ensure that activities implemented during the year were aligned with district priorities as well as national development objectives.

Effective coordination among departments and units of the Assembly also contributed positively to implementation. Regular DPCU meetings and stakeholder engagements facilitated information sharing, improved monitoring, and supported timely decision-making in some sectors. The involvement of key stakeholders such as Traditional Authorities, Community-Based Organisations, CSOs, and Development Partners further enhanced programme delivery, particularly in the social services and governance sectors.

Another important success factor was the commitment and technical capacity of Assembly staff and decentralized departments. Despite resource constraints, staff demonstrated dedication in implementing planned activities, conducting monitoring visits, and compiling relevant data for reporting purposes. In addition, the use of standardized indicators and targets, as prescribed by the NDPC, improved tracking of progress and enhanced accountability during the reporting period.

2.24 Failure Factors

Notwithstanding the successes recorded, several factors adversely affected the full implementation of planned activities. A major challenge was the delay in the release of funds, particularly the District Assembly Common Fund (DACF) and other central government transfers. These delays disrupted project timelines and, in some cases, led to the postponement or scaling down of planned activities.

Limited financial resources and low levels of Internally Generated Funds (IGF) also constrained the Assembly's ability to fully implement programmes as planned. This was further compounded by rising costs of goods, works, and services, which affected the scope and completion of some projects.

In addition, low public participation and inadequate community ownership of certain projects affected implementation outcomes. In some cases, weak stakeholder engagement at the community level led to delays, resistance, or low utilization of completed facilities. Logistical constraints, including limited vehicles and monitoring equipment, also affected the frequency and coverage of monitoring activities, thereby impacting timely reporting and corrective action.

Overall, while notable progress was made in the implementation of the Annual Action Plan, the combined effect of funding challenges, logistical limitations, and stakeholder-related issues hindered the full achievement of all planned targets during the review period. Lessons learned from these experiences will inform future planning and implementation efforts to improve performance outcomes.

2.25 Update on Critical Development and Poverty Issues

Table 15: Shama District Critical Development and Poverty issues

Critical Development and Poverty Issues	Allocation GH¢	Actual receipt GH¢	No of beneficiaries	
			Targets	Actuals
Ghana School Feeding Programme	1,500,000.00	1.220,382.20	Male:9,030 Female:12,421	Male: 7,980 Female: 10,753
Planting for Export and Rural Development (PERD)	54,000	48,000	Male: 300 Female:700	Male: 267 Female: 550
Capitation Grants	115,000	124,000	Male:10,000 Female:12,000	Male: 8,454 Female: 13,324
National Health Insurance Scheme	2,001,341	1,590,098	Male: 23,000	Male:21,540

			Female:90,496	Female:70,232
Livelihood Empowerment Against Poverty (LEAP) programme	500,000	465,840	1306	Male:197 Female:1109
National Youth Employment Program	NA	NA	Male: 70 Female:100	Male: 56 Female: 79
Free SHS Programme	2,000,000	1,200,234.89	Male:1,500 Female:2,000	Male:1,325 Female:1,960
Big Push infrastructure Development Initiatives	NA	NA	N1 Highway	N1 Highway
24-Hour Economy initiatives	NA	NA	Shama Junction Market	Shama Junction Market
Free Tertiary Education for Persons with Disability	20,000	18,000	Male: 3 Female: 4	Male: 2 Female: 2
Payment of monthly allowance to Assembly Members	132,000	132,000	Male: 22 Female: 3	Male: 22 Female: 3

Source: SDA DPCU, 2025

Ghana School Feeding Programme (GSFP)

In 2025, the Assembly received and fully utilized GH¢20,382.20 under the School Feeding Programme. The programme targeted 9,030 boys and 12,421 girls, with actual beneficiaries reaching 7,980 boys and 10,753 girls. Although coverage fell slightly below target, the intervention continued to improve school attendance, child nutrition, and learning outcomes across basic schools in Shama.

Capitation Grants

An allocation of GH¢115,000 was exceeded, with actual receipts totaling GH¢124,000, reflecting strong government support to basic education. The grant targeted 10,000 boys and 12,000 girls. Actual beneficiaries included 8,454 boys and 13,324 girls. The higher participation of girls demonstrates progress toward gender inclusion in basic education within the district.

National Health Insurance Scheme (NHIS)

The NHIS recorded an allocation of GH¢2,001,341, with GH¢1,590,098 received in 2025. Membership targeted 23,000 males and 90,496 females. Actual active members were 21,540 males and 70,232 females. Although coverage remained high, the shortfall in receipts and active enrollment suggests the need for intensified renewal and registration drives.

Livelihood Empowerment Against Poverty (LEAP)

The LEAP Programme received GH¢465,840 out of an allocation of GH¢500,000. A total of 1,306 beneficiaries were targeted, with actual beneficiaries comprising 197 males and 1,109 females. The programme continues to provide critical income support to vulnerable households, particularly women, helping to reduce extreme poverty in Shama.

National Youth Employment Programme (NYEP)

Although no specific financial allocation was recorded at the district level, the programme targeted 70 males and 100 females. Actual beneficiaries stood at 56 males and 79 females. The programme remains important in providing temporary employment and skills development opportunities for the youth.

Free SHS Programme

The Free SHS Programme targeted 1,500 male and 2,000 female students. Actual beneficiaries reached 1,325 males and 1,960 females. The policy continues to expand access to secondary education in Shama, with strong female participation recorded.

Big Push Infrastructure Development Initiatives

Under the Big Push initiative, Shama District benefited from works along the N1 Highway, a critical national road corridor that enhances transportation, trade, and economic activity within the district.

24-Hour Economy Initiatives

The Shama Junction Market was identified under the 24-Hour Economy initiative. This intervention aims to stimulate continuous commercial activity, create employment, and increase local revenue generation.

Free Tertiary Education for Persons with Disability

An allocation of GH¢20,000 was made, with GH¢18,000 received. The programme targeted 3 males and 4 females, with actual beneficiaries recorded as 2 males and 2 females. Though beneficiary numbers are small, the initiative promotes inclusive education and equal opportunity for persons with disability in the district.

Payment of Monthly Allowance to Assembly Members

The payment of monthly allowances to Assembly Members continued to support their oversight and representation roles, strengthening grassroots governance and community engagement within Shama District.

Table 16:Political leadership of MMDAs (including No. of Assembly Members/male/female)

MMDA	Name of MMDCE	Assembly Members		
		Male	Female	Total
Shama District Assembly	Hon. Paul Otis Dentu	22	3	25

Source: HR Department, 2025

Table 17:Staff Strength for Shama District Assembly

SHAMA DISTRICT ASSEMBLY					
	REQUIREMENT		**ACTUAL**		**TRAINING**
DEPARTMENT	**MIN**	**MAX**	**2025**	**%COVERED**	**REQUIRED**
Central Administration	96	128	123	96%	➢ Local Governance and Public Administration ➢ Public Financial Management & Budget Preparation (GIFMIS) ➢ Records Management & Digital Archiving ➢ Monitoring & Evaluation (M&E) ➢ Leadership and Supervisory Skills ➢ Procurement and Contract Management ➢ Customer Service & Public Relations
Agriculture	43	72	7	16.3%	➢ Climate-Smart Agriculture ➢ Modern Crop & Livestock Production Techniques ➢ Extension Service Delivery & Farmer Advisory Services ➢ Agribusiness Development & Value Chain Analysis ➢ Post-Harvest Management

Works	49	70	12	24.5%	➢ Project Planning and Management ➢ Contract Administration & Site Supervision ➢ Road and Drainage Construction Techniques ➢ Building Inspection and Quality Control ➢ AutoCAD and Engineering Software ➢ Maintenance Planning & Asset Management
Social Development (Social Welfare & Comm. Dev't)	10	11	8	80%	➢ Case Management and Social Protection Services ➢ Gender Mainstreaming and Inclusion ➢ Child Protection and Welfare Services ➢ Community Mobilization & Participatory Development ➢ Report Writing and Data Management ➢ Conflict Resolution & Counselling Skills
Health / Environmental health	76	113	14	18.4%	➢ Environmental Sanitation Management ➢ Waste Management & Recycling Systems ➢ Disease Surveillance and Control ➢ Food Hygiene Inspection ➢ Public Health Education & Community Engagement ➢ Occupational Health and Safety
Physical Planning	15	21	8	53.3%	➢ Land Use Planning & Spatial Planning ➢ GIS and Mapping Systems ➢ Development Control & Building Permit Processes ➢ Urban Planning Regulations ➢ Environmental Impact Assessment (EIA) ➢ Layout Preparation and Site Planning
BAC	11	17	1	9%	➢ MSME Development & Business Formalization ➢ Entrepreneurship Coaching

Finance	21	33	3	14.3%	➢ Public Sector Accounting Standards (IPSAS) ➢ GIFMIS & Financial Reporting Systems ➢ Internal Controls and Audit Compliance ➢ Revenue Mobilization Strategies
NADMO	54	89	23	42.6%	➢ Disaster Risk Reduction & Climate Resilience ➢ Emergency Preparedness & Response ➢ Community Disaster Awareness Campaigns ➢ Incident Command Systems ➢ Early Warning Systems ➢ Relief Distribution & Logistics Management

Source: SDA HR Department, 2025

From the table above, an assessment of staffing levels across departments of the Shama District Assembly indicates significant disparities between the minimum staffing requirements and the actual staff strength in 2025.

The Central Administration department recorded 123 staff, exceeding its minimum requirement of 96. Because the actual number was higher than the minimum threshold, the maximum requirement (128) was used to calculate the coverage percentage, resulting in 96% coverage. This indicates that the department is adequately staffed and requires mainly continuous professional development rather than urgent recruitment.

However, most other departments are operating far below their minimum staffing requirements as shown in the above table.

Overall, aside from Central Administration and Social Development (which are relatively stable), most departments are critically understaffed compared to the standard minimum staffing norms for District Assemblies. This staffing deficit significantly affects service delivery, project supervision, agricultural extension, environmental sanitation, financial management, disaster management, and local economic development.

The training plan developed for 2025 therefore focuses on:

- Strengthening technical capacity in critically understaffed departments
- Enhancing financial management and governance systems
- Improving project planning, monitoring, and supervision
- Building disaster preparedness and environmental health capacity

While training is necessary to improve performance, the analysis clearly indicates that recruitment and staff replacement are equally urgent to meet the minimum staffing standards required for effective district-level governance.

Table 18:Staff Strengths of MMDAs (Trainings and Workshops

Name or type of the Capacity Development	Venue/Location	Purpose of the programme	Source of funding	Target group	Facilitators	No. of beneficiaries		
						Total	Male	Female
New records of manual and LGS protocol	SDA Conference Hall	To equip staff	DACF/GF	All staff 104	Reps WRCC, HR/R. BUDGET	104	58	46
SMART Workplace portal	SDA Conference Hall	To equip staff	DACF/GF	All staff 104	Reps OHRGS/WRCC	104	58	46
Organizational development	SDA Conference Hall	To equip staff	DACF/GF	Heads 104	Reps Institute of LGS	40	29	11

Source: HR Department, 2025

Table 19:Staff Strengths of MMDAs (Logistics)

REQUIRED	REQUIRED	ACTUAL	REMARKS
Computers	70	25	There is a significant deficit of 45 computers. Most departments do not have adequate computers, which affects productivity, data management, report preparation, and digital communication. Staff often share limited computers, leading to delays in service delivery. Immediate procurement is required.
Printers	20	5	The shortage of 15 printers' forces departments to rely on shared printing facilities, causing delays and inefficiencies. Movement of storage devices between offices increases the risk of data loss and virus attacks. Additional printers are urgently needed.
Projectors	3	1	With only one projector available, departments face challenges organizing training sessions, stakeholder meetings, and community engagements. The Assembly occasionally has to borrow equipment, which disrupts planning. Procurement of at least two additional projectors is recommended.
Office Space	2	1	Although the main office complex has been completed and is currently in use. The upgrading of the Shama District into a Municipal Assembly will increase demand for additional office accommodation. There will be a need to renovate the old Assembly block to create space for new

			decentralized departments and other government institutions expected to operate within the Municipality. This renovation will help address anticipated space constraints and support effective coordination and service delivery.
Vehicle	15	4	There is a shortfall of 11 vehicles, severely affecting monitoring, supervision, field inspections, revenue mobilization, and project implementation. Departments rely heavily on limited vehicles, leading to delays in field operations. Additional vehicles are critically needed to improve operational efficiency.

Source: HR Department, 2025

2.26 Evaluations Conducted, their Findings and Recommendations

In the year under review, one (1) major evaluation was conducted by the Assembly in collaboration with other/ user agencies. The assembly with support from CoST initiative within the period under review (2025) conducted an Ex-Ante Evaluation/Health Impact Assessment on a drilling and mechanization of 13No. borehole water for selected communities in the Shama district by the Shama District Assembly.

The purpose of the evaluation was to provide a critical analysis of the evidence-based changes in relation to the strategic intervention implemented.

Table 20:Evaluations Conducted

Name of the Evaluation	Policy/Programme/Project involved	Consultants or Resource Persons involved	Methodology Used	Findings	Recommendations
Ex post Evaluation	Drilling and Mechanization of 13No. borehole water for selected communities in the Shama district	CoST	• Key Informants Interview • Focus Group Discussions • Observation	**RELEVANCE** • The project is very relevant to the health and sanitation of the area as it provides safe, potable water, reducing reliance on contaminated surface sources. • The project promoted community development as ensures reliable water supply for domestic use, agriculture and small- scale enterprises. **IMPACT** • There has been improvement in access to potable water for households, schools, and clinics. • There has been reduction on the reliance on unsafe sources. • Women and children experienced significant reduction in time spent fetching water.	• The Assembly should prioritize solar-powered mechanization to reduce reliance on grid supply. • Establish and train community water management committee • Explore partnerships for financing maintenance and spare parts.

Source: SDA DPCU, 2025

2.27 Participatory M&E Undertaken and Their Results

Participatory Monitoring and Evaluation is a process through which stakeholders at various levels engage in monitoring and evaluation of a particular project, program, or policy, share control over the content, the process, the results of the monitoring and evaluation activity and engage in decision making or corrective actions.

During the period under review, the District Planning Coordinating Unit (DPCU) was supported by CoST and the tools used for the PM&E were beneficiary feedback and community Score Card approach involving conversational interviews, focus group discussions and stakeholder interface meeting to assess the value of the construction of some selected DACF and DACF-RFG projects in the District. These projects include:

- Construction of Community Market with Stores and Urinal at Inchaban-Abease
- Construction Of 1 No.6 Unit Classroom Block with Office, Store and Library at Anto.

Group 1 during PM&E

Image of DCE addressing Nananom and community members before PM&E exercise

Group 2 during PM&E

The objective of the Participatory M&E exercise was to assess the impact of the utilization of the Assembly's share of revenue on projects as perceived by project beneficiaries and as well to integrate findings into project activities. Details of the results/findings are presented in *Table 21* below. The feedback from the stakeholders has been incorporated in the processes of the Assembly and generally, governance is enhanced.

Table 21:PM&E Conducted

Name of the PM&E Tool	Policy/Programme/Project involved	Consultants or Resource Persons involved	Methodology Used	Findings	Recommendations
Beneficiary feedback	Construction of Community Market with Stores and Urinal at Inchaban-Abease	DPCU CoST Initiative	Questions and answers, Interviews, Focus group discussion, stakeholder and interface meetings	❖ The project was captured in the 2025 Annual Budget and 2025 Annual Action Plan. ❖ The project was completed with durable materials. ❖ The stores are well-partitioned, ventilated and accessible. ❖ The urinal facility constructed with proper drainage and water connections. ❖ The stores allocated to traders, increasing organized trading activities.	❖ The assembly should complete finishing works ❖ The assembly should add handwashing stations and waste bins ❖ The Assembly Should establish market management committee; develop maintenance plan ❖ Implement transparent revenue collection. ❖ The assembly should add on to the security light at the market

				❖ The urinal facility operational, reducing open urination around the market. ❖ Minor delays occurred due to supply of materials, but overall timelines were met.	
Community score card	Construction Of 1 No.6 Unit Classroom Block with Office, Store and Library at Anto	DPCU, CoST Initiative	Stakeholder engagement and interface meeting	❖ The classrooms are partially completed ❖ The office, store and library structures at wall level, not yet roofed ❖ The foundations and walls appear structurally sound ❖ Unfinished sections risk deterioration if	❖ stakeholders recommended that the Assembly should publish clear timelines for project completion ❖ The stakeholders appealed to the contractor to secure unfinished structures to prevent accidents. ❖ The stakeholders appealed with District Assembly to mobilize additional resources

				left exposed for long periods	to accelerate completion. ❖ stakeholders recommended that the Assembly should establish a community monitoring committee to track progress.

3 CHAPTER THREE

THE WAY FORWARD

3.1 Introduction

This chapter presents the Way Forward for the Shama District Assembly based on the assessment of development performance during the 2025 reporting year, which also marks the final year of implementation of the District Medium-Term Development Plan (DMTDP) 2022-2025. It builds on the findings from the monitoring and evaluation of programmes and projects implemented across the six thematic development dimensions of the National Medium-Term Development Policy Framework. The chapter highlights key issues that were successfully addressed, identifies critical challenges and gaps that remain unresolved, and proposes strategic recommendations to guide future planning, implementation, and resource allocation. The section concludes by outlining the strategic direction for sustaining development gains and strengthening institutional performance in subsequent planning cycles.

3.1.1 Key Issues Addressed

During the 2025 planning year, the Assembly made notable progress in addressing several priority development issues identified in the DMTDP. Significant interventions were implemented in key sectors such as education, health, water and sanitation, roads, and local economic development. Investments in educational infrastructure and social services contributed to improved access to basic education and enhanced service delivery. In the health sector, targeted interventions supported preventive healthcare and improved access to essential services at the community level.

The Assembly also recorded progress in the provision and rehabilitation of feeder roads, which enhanced connectivity between communities and facilitated economic activities, particularly for farmers and small-scale traders. Improvements in water and sanitation infrastructure contributed to better environmental health outcomes and reduced vulnerability to waterborne diseases. Furthermore, efforts to strengthen local governance through stakeholder engagement, decentralised planning processes, and collaboration with development partners enhanced coordination and implementation efficiency.

Institutionally, the strengthening of monitoring and evaluation systems, improved data collection, and regular reporting contributed to better tracking of development outcomes and informed decision-making. These achievements collectively supported the realization of key development objectives and contributed to improvements in the overall quality of life of residents in the district.

3.1.2 Issues Yet to Be Addressed

Despite the progress made, several challenges persisted during the reporting period and require sustained attention. Inadequate and delayed release of funds, particularly from central government sources, constrained the timely execution of planned programmes and projects. This resulted in the postponement or scaling down of some priority interventions. Low levels of internally generated funds further limited the Assembly's capacity to independently finance development initiatives.

Public engagement and community participation in some programmes remained below expectation, affecting ownership and sustainability of projects. In addition, logistical constraints, limited technical capacity, and staff shortages in key departments affected effective supervision and monitoring of project implementation. Some infrastructure projects experienced delays due to procurement challenges, contractor performance issues, and rising costs of construction materials.

Environmental challenges, including inadequate waste management systems and emerging climate-related risks, were not fully addressed during the plan period. Similarly, unemployment and limited livelihood opportunities, particularly among the youth and vulnerable groups, remain significant development concerns requiring more targeted and innovative interventions in future planning cycles.

3.1.3 *Recommendations*

In view of the identified challenges and emerging development needs, the following recommendations are proposed to guide future action. The Assembly should intensify efforts to enhance revenue mobilisation, particularly through the strengthening of Internally Generated Funds (IGF) systems, widening the revenue base, and improving compliance and enforcement mechanisms. Timely release and efficient utilisation of statutory funds should be advocated for through improved coordination with central government institutions.

Capacity-building initiatives should be prioritised to enhance the technical and managerial skills of staff, particularly in project management, procurement, monitoring and evaluation, and data management. The Assembly should also strengthen community engagement strategies to improve public participation, ownership, and sustainability of development interventions.

Partnerships with development partners, civil society organisations, and the private sector should be deepened to mobilise additional resources and technical expertise. Environmental sustainability and climate resilience considerations should be mainstreamed into future plans to address sanitation challenges and mitigate climate-related risks. Additionally, targeted programmes aimed at youth employment, skills development, and local economic empowerment should be prioritised in the next medium-term development framework.

3.1.4 *Conclusion*

In conclusion, the 2025 Annual Progress Report reflects both the achievements and limitations encountered during the final year of the DMTDP 2022–2025 implementation. While significant strides were made in improving service delivery and infrastructure development, persistent financial, institutional, and operational challenges underscore the need for strategic reforms and renewed commitment. The lessons learned from the implementation process provide valuable insights to inform the preparation and execution of future development plans. By consolidating gains, addressing outstanding issues, and implementing the recommended actions, the Shama District Assembly will be better positioned to promote inclusive, sustainable, and resilient development in the next planning cycle and beyond.

APPENDICES

Table 22: Shama District Assembly Project Register 2025

Project Description		Development Dimension	Location	Contractor	Contract Sum	Date of Award	Source Of Funding	Date Started	Expected Date Of Completion	Expenditure to Date	Out Standing Balance	Implementation Status		Strategies To Improve Project Completion Rate	How Citizens were involved in monitoring of works contract	Remarks Summary on land acquisition and resettlement
Code	Name											%	Pictures			
02255131	Complettion of 1No. 2-Storey 6-Unit Classroom Block with Office, Store, Library and Washrooms at Komfueku	Social Service Development	Komfueku	Globex Supplies and Logistics Enterprise Limited / Works Dept.	1,150,322.71	04-Dec-25	DACF	18-Dec-25	12-Jun-26		1,150,322.71			Timely Release of Funds	Stakeholder Site Inspections	Land given by chief
0525040	Construction of 1No. CHPS Compound and Nurses Quarters at Dwomo	Social Service Development	Dwomo	B2K Company Limited / Works Dept.	1,202,438.70	04-Dec-25	DACF	18-Dec-25	12-Jun-26		1,202,438.70			Timely Release of Funds	Stakeholder Site Inspections	Land given by chief

0525041	Completion of Maternity Block at Shama Health Centre	Social Service Development	Shama	Elink Global Limited Company / Works Dept.	768,760.42	04-Dec-25	DACF	18-Dec-25	12-Jun-26		768,760.42			Timely Release of Funds	Stakeholder Site Inspections	Land owned by the community health center
WR/SHDA/GDS/013/25	Suppy of 1No. Pick Up Vehicle	Administration	Shama	Elink Global Limited Company / Works Dept.	697,783.00	04-Dec-25	IGF	18-Dec-25	12-Feb-26	697,783.00		100%		Timely Release of Funds		No land required
WR/SHDA/GDS/017/25	Procurement of 10No. Refuse Skip Containers	Administration	Shama	B2K Company Limited	502,500.00	04-Dec-25	DACF	18-Dec-25	12-Feb-26		502,500.00	50%		Timely Release of Funds	Stakeholder Site Inspections	No land issues
0225130	Construction of 1No. 3-Unit Classroom Block with Office , Store and Staff Common Room at Anlo Beach	Social Service Development	Anlo Beach	Swift Innovations Limited / Works Dept.	548,085.34	20-Nov-25	DACF	04-Dec-25	03-Mar-26		548,085.34			Timely Release of Funds	Stakeholder Site Inspections	**Land given by chief**
0525042	Completion of CHPS Compound at Shama Kumasi	Social Service Development	Shama Kumasi	Aseda Nka Ventures / Works Dept.	543,951.90	20-Nov-25	DACF	04-Dec-25	03-Mar-26		543,951.90			Timely Relea	Stakeholder Site Inspections	**Land given by chief**

														se of Funds		
1625012	Completion of Teachers Quarters and Repairs of 2-Unit 3-Bedroom Semi-Detached Bungalow at Shama	Social Service Development	Shama	Genius Power Limited / Works Dept.	495,910.00	20-Nov-25	DACF	04-Dec-25	03-Mar-26		495,910.00			Timely Release of Funds	Stakeholder Site Inspections	Land owned by Assembly
1625013	Completion of Nurses Quarters at Fawomaye	Social Service Development	Fawomaye	Elink Global Limited Company / Works Dept.	234,216.60	20-Nov-25	DACF	27-Nov-25	29-Dec-26	234,216.60		100%		Timely Release of Funds		**Land given by chief**
1325052	Conversion, Mechanization and Maintenance of 4No. Borehole Water for Selected Communities in the Shama District	Social Service Development	Yabiw, Assorko, Antseambua, Bosomdo	Elink Global Limited Company / Works Dept.	150,215.00	20-Nov-25	DACF	27-Nov-25	29-Dec-26	150,215.00		100%		Timely Release of Funds	Stakeholder Site Inspections	Sites agreed on by community members
WR/SHDA/GDS/013/25	Suppy of 1No. Pick Up Vehicle	Administration	Shama	Elink Global Limited Company /	697,783.00	09-Sep-25	DACF	12-Sep-25	09-Oct-25	697,783.00		100%		Timely Relea		No land required

				Works Dept.										se of Funds		
0225122	Construction of 1No. 6-Unit Classroom Block with Office , Store and Library at Anto	Social Service Development	Anto	B2K Company Limited / Works Dept.	1,198,182.80	09-Sep-25	DACF	29-Sep-25	30-Mar-26	519,726.50	678,456.30	43%		Timely Release of Funds	Stakeholder Site Inspections	**Land given by chief**
0225123	Construction of 1No. 2-Unit KG Block with Office , Store, Washroom, Playground and Fence at Krobo	Social Service Development	Krobo Bosomdo	Opo-Max Enterprise Limited / Works Dept.	671,010.59	09-Sep-25	DACF	29-Sep-25	30-Mar-26		671,010.59			Timely Release of Funds	Stakeholder Site Inspections	**Land given by chief**
0525043	Construction of 1No. CHPS Compound and Nurses Quarters at Asemasa No.1	Social Service Development	Asemasa No.1	Amazing Company Limited / Works Dept.	1,200,498.70	09-Sep-25	DACF	29-Sep-25	30-Mar-26	212,707.10	987,791.60	18%		Timely Release of Funds	Stakeholder Site Inspections	**Land given by chief**

1325053	Drilling anad Mechanization of 13No. Borehole Water for the selected communities in the Shama District	Infrastructure and Human Settlement	District-wide	Elink Global Limited Company / Works Dept.	1,299,799.60	09-Sep-25	DACF	29-Sep-25	29-Dec-25	1,297,411.96	2,387.64	100%		Timely Release of Funds	Stakeholder Site Inspections	Site agreed by community members
0225124	Construction of 2-Unit KG with Toilet Facilities for Shama Catholic "C'	Social Service Development	Shama	Adohst Mechantile & Construction / Works Dept.	520,402.33	09-Sep-25	MPCF	29-Sep-25	29-Dec-25	279,900.00	240,502.33	54%		Timely Release of Funds	Stakeholder Site Inspections	Land owned by the catholic church
No number	Construction of 1no. 3-unit Classroom Block with Ancillary Facilities	Social Development	Assorko	EAK Company Limited / Works Dept.	303,500.00		DACF	15/09/2022	14/03/2023	241,097.19	62,402.81	87%		Timely Release of Funds	Stakeholder Site Inspections	**Land given by chief**

PROGRAMMES REGISTER

Table 23: Shama District Assembly's Programmes Register

PROGRAMME DESCRIPTION	DEVELOPMENT DIMENSION OF POLICY FRAMEWORK	AMOUNT INVOLVED SUM GH¢	SOURCE OF FUNDING	DATE STARTED	EXPECTED DATE OF COMPLE-TION	EXPENDI-TURE TO DATE	OUT STANDING BALANCE	IMPLEMEN-TATION STATUS		TOTAL BENEFICIARIES	REMARKS
								(%)	Pictures (If any)		
Equip the various Area councils to increase revenue mobilization	Economic Development	70,000	IGF	Jan-25	Dec-25	45,000	25,000	100%		Districtwide	Completed
Conduct Radio Sensitization on Revenue Mobilization and Performance of the Assembly	Economic Development	2,000	IGF	Jan-25	Dec-25	1,500	500	100%		Some selected communities	Completed
Provision of agro processing equipment to farmers	Economic Development	6,000	MPCF	Jan-25	Dec-25	4,500	1,500	100%		Districtwide	Completed
Educate fisher folks on bad fishing practices and proper fish handling and management.	Economic Development	22,500	DACF	Jan-25	Dec-25	20,000	2,500	100%		districtwide	Completed
Sensitize fisher-folks on healthy fish handling, illegal fishing and post-harvest loses and management	Economic Development	7,500	DONOR	Jan-25	Dec-25	7,500	0	100%		districtwide	Completed

Update Database on Fishermen and fish vessels	Economic Development	8,750	IGF	Jan-25	Dec-25	8,000	750	100%		Some selected communities	Completed
Annual cultural day celebration	Economic Development	8,000	IGF	Jan-25	Dec-25	8,000	0	100%		districtwide	Completed
Cultural tourism promotion (promoting Shama's cultural attraction and clean-up of tourist sites	Economic Development	147,209	IGF	Jan-25	Dec-25	140,000	7,209	100%		Districtwide	Completed
Youth cultural empowerment through cultural mentorship programmes skills development and historical site tour	Economic Development	1,217,500	IGF/DACF	Jan-25	Dec-25	1,217,000	500	100%		Districtwide	Completed
Organize trade exhibition shows for SMEs	Economic Development	2,000	DONOR/IGF	Jan-25	Dec-25	2,000	0	100%		Some selected communities	Completed
Establish a District Apprentice Recruitment Agency (SDG Target 17.18)	Economic Development	7,000	IGF	Jan-25	Dec-25	7,000	0	100%		Districtwide	Completed
Strengthen SMEs capacities for enhanced operations (e.g. Soap making, baking, wielding, hairdressing, etc.)		5,000		Jan-25	Dec-25	5,000	0	100%		Some selected communities	Completed

	Economic Development		IGF								
Collaborate with Financial Agencies to provide soft loans to Small and Medium Scale Businesses	Economic Development	10,000	DACF	Jan-25	Dec-25	8,000	2,000	100%		Some selected communities	Completed
Establish a District Local Economic Development (LED) Platform.	Economic Development	5,000	IGF/MPCF	Jan-25	Dec-25	5,000	0	100%		Some selected communities	Completed
Support Businesses to form Vibrant Groups, Cooperatives and Local Partnership	Economic Development	8,000	IGF	Jan-25	Dec-25	6,000	2,000	100%		Districtwide	Completed
Assist Small and Medium enterprises to develop business proposals and link them to Financial Sources.	Economic Development	5,430	DACF	Jan-25	Dec-25	5,430	0	100%		Some selected communities	Completed
Conduct yield studies on selected crops (rice, maize, cassava and plantain)	Economic Development	4,300	IGF	Jan-25	Dec-25	4,300	0	100%		Districtwide	Completed

Conduct demonstration and field days on improved technologies	Economic Development	5,000	IGF	Jan-25	Dec-25	4,000	1,000	100%		Districtwide	Completed
Conduct regular farm and home visits to operational areas and facilitate activities on PJF, RFJ, PERD	Economic Development	1,800	DONOR	Jan-25	Dec-25	1,800	0	100%		Some selected communities	Completed
Organize campaign on Rabies, PPR, NCD and Gambro for local birds and vaccinations	Economic Development	4,000	MPCF	Jan-25	Dec-25	4,000	0	100%		Districtwide	Completed
Build capacity of livestock farmers on livestock management and IMO Technology	Economic Development	5,046	IGF	Jan-25	Dec-25	4,000	1,046	100%		Districtwide	Completed
Ensure efficient system for pre-mix distribution	Economic Development	3,000	IGF	Jan-25	Dec-25	3,000	0	100%		Districtwide	Completed
Train fish smokers on the usage and maintenance of Ahotor ovens	Economic Development	7,000	MPCF	Jan-25	Dec-25	7,000	0	100%		Some selected communities	Completed
Educate fisher folks on proper fish handling and	Economic Development	2,000		Jan-25	Dec-25	2,000	0	100%		Some selected communities	Completed

management as well as bad fishing practices			IGF								
Provide Entrepreneurial Training for ICCES Students (TVET).	Economic Development	2,000	DONOR	Jan-25	Dec-25	2,000	0	100%		Shama Technical institute	Completed
Update Database on Fishermen and fish vessels	Economic Development	3,000	IGF	Jan-25	Dec-25	2,000	1,000	100%		Some selected communities	Completed
Organize Accountability Forum for Landing Beaches	Economic Development	2,000	DONOR	Jan-25	Dec-25	2,000	0	100%		Districtwide	Completed
Promote public-private partnerships for investment in the tourism (SDG Target 17.17)	Economic Development	7,000	IGF	Jan-25	Dec-25	4,000	3,000	100%		Districtwide	Completed
Develop available and potential sites to meet international standards and promote local tourism and (SDG Target 8.9)	Economic Development	8,000	MPCF	Jan-25	Dec-25	7,000	1,000	45%		Districtwide	Ongoing

Develop a comprehensive database on all tourist sites	Economic Development	5,000	IGF	Jan-25	Dec-25	4,500	500	100%		Districtwide	Completed
Promote “culture” as a tourist attraction	Economic Development	7,000	DACF	Jan-25	Dec-25	7,000	0	100%		Districtwide	Completed
Facilitate the training of tourist guides and other personnel in tourism and hospitality management	Economic Development	6,000	IGF	Jan-25	Dec-25	6,000	0	100%		Districtwide	Completed
Provide adequate resources for Administrative Expenses (Stationery Utilities & Fuel)	Social Development	20,000.00	Ministry of Education (MOE)	Jan-25	Dec-25	20,000.00	0	100%		District Education Directorate	Completed
Conduct District SPAM	Social Development	5,000.00	Ministry of Education (MOE)	Jan-25	Dec-25	5,000.00	0	100%		All schools Distritwide	Completed
Conduct regular monitoring and inspection of schools (private and public) and monitor educational delivery programs	Social Development	12,000.00	Ministry of Education (MOE)	Jan-25	Dec-25	12,000.00	0	100%		All schools Distritwide	Completed

Organize enrolment drive in communities	Social Development	12,000.00	Ministry of Education (MOE)	Jan-25	Dec-25	12,000.00	0	100%		All schools Distritwide	Completed
Conduct frequent and Intermittent monitoring, visits to beneficiary schools of the school feeding Program (SFP)	Social Development	3,000.00	Ministry of Education (MOE)	Jan-25	Dec-25	3,000.00	0	100%		All schools Districtwide	Completed
Organize Independence Day Celebration and debate	Social Development	120,000.00	DACF/IGF	Jan-25	Dec-25	120,000.00	0	100%		Districtwide	Completed
Organization of District Mock for all final year pupils in JHS 3	Social Development	4,000	IGF	Jan-25	May-2025	4,000	0	100%		all JHS Districtwide	Completed
Organize DEOC Meetings	Social Development	10,000.00	DACF/IGF	Jan-25	Oct-2025	10,000.00	0	100%		15	Completed
Provide Scholarship to needy but brilliant students across the district	Social Development	50,000.00	DACF	Jan-25	Nov-25	50,000.00	0	100%		6	Completed
Support girls by providing a life-skills development programs	Social Development	3,000.00	Donor (Hurds Foundation)	Jun-25	Aug-25	3,000.00	0	100%		45 GIRLS	Completed
Train indigenes of Shama District in health disciplines to augment workforce	Social Development	1,000.00	MOH	Jan-25	Dec-25	1,000.00	0	100%			Completed

Registration of LEAP members	Social Development	0	NHIA	Jan-25	Dec-25	0	0	100%		65	Completed
Radio Education on NHIS	Social Development	0	NHIA	Jan-25	Dec-25	0	0	100%		800	Completed
Community Sensitization/Registration on NHIS	Social Development	5,000.00	NHIA	Jan-25	Dec-25	5,000.00	0	100%		Districtwide	Completed
Organize District wide Health Screening	Social Development	15,000.00	MOH/DACF	Jan-25	Dec-25	15,000.00	0.00	100%		Districtwide	Completed
conduct monitoring and supervision to facilities	Social Development	8,000.00	MOH/DACF	Jan-25	Dec-25	8,000.00	0	100%		Districtwide health facilities	Completed
Conduct health education on Radio	Social Development	2,000.00	MOH/DACF	Jan-25	Dec-25	2,000.00	0	100%		Districtwide	Completed
Train community information centre	Social Development	7,000.00	DACF	Jan-25	Dec-25	7,000.00	0	100%		Districtwide	Completed
Assist in mobilization for HIV Activities	Social Development	6,000.00	DACF (MSHAP)	Jan-25	Dec-25	6,000.00	0	100%		Districtwide	Completed
Organize stakeholders Consultations on HIV	Social Development	5,289.00	DACF	Jan-25	Dec-25	5,289.00	0	100%		Districtwide	Completed
Organized education and sensitization on Nutrition (SDG 2.1, 2.2)	Social Development	3,000.00	RAAF	Jan-25	Dec-25	3,000	0	100%		30	Completed

Organize education in schools, hospitals and communities on birth and death registration	Social Development	5,000.00	IGF/DACF	Jan-25	Dec-25	5,000	0	100%		10 Basic Schools and 1 SHS	Completed
Conduct annual mobile registration	Social Development	3,000.00	SDA/ GOG	Jan-25	Dec-25	5,000.00	4,000.00	90%		Districtwide	On-going
Desilt choked drains and gutter in the communities	Social Development	12000	IGF/DACF	Jan-25	Dec-25	12000	0	100%		All major drains districtwide	Completed
Evacuate and Push 10 refuse heaps sites	Social Development	35,500	IGF/DACF	Jan-25	Dec-25	-	-	100%		Districtwide	Completed
Organize Community Clean-up activities across the district	Social Development	5,000	IGF	Jan-25	Dec-25	5,000	0	100%		District Wide	Completed
Organize Public education on Proper waste management and public cleansing	Social Development	-	-	Jan-25	Dec-25	-	-	100%		Districtwide	Completed
Organize community engagements and behavioural change campaigns to promote positive parenting attitudes and practices among parents and caregivers	Social Development	2500	UNICEF/SDA	Jan-25	Dec-25	2500	0	100%		368	Completed

Sensitize communities/schools in the District on Gender Based Violence and importance of children academic development etc. (child Protection Toolkit) and Child Protection issues such as drug abuse, child abuse, child trafficking, etc.	Social Development	1800	DACF	Jan-25	Dec-25	1800	0	100%		306	Completed
Increase education and advocacy on Sexual and Gender-Based Violence and other Harmful Cultural Practices	Social Development	7,000	UNICEF/SDA	Jan-25	Dec-25	7000	0	100%		167	Completed
Organise skills training in income-generating activities for vulnerable women (SDG Targets 3.8, 4.5)	Social Development	4000	UNICEF/SDA	Jan-25	Dec-25	4000	0	100%		Districtwide	Completed
Develop and implement apprenticeship and employable skill training for out-of-school youth and graduates (SDG Targets 4.4, 8.6)	Social Development	6,000.00	DACF	Jan-25	Dec-25	6,000.00	0	90%		Districtwide	On-going
Promote youth participation in all forms of creativity and innovative	Social Development	0	RAAF	Jan-25	Dec-25	0	0	100%		Planning Unit	Completed

activities of the Assembly											
Strengthen and expand the coverage of existing social protection programmes to include all vulnerable people (SDG Target 1.3, 5.4, 10.4)	Social Development	1000	SDA	Jan-25	Dec-25	1000	0	100%		240	Completed
Organise public /Radio sensitisation against stigma, abuse, discrimination, and harassment of vulnerable people (SDG Targets 16.2, 16.3, 16. b	Social Development	162,936.00	DACF	Jan-25	Dec-25	113,000.00	8936	100%		62	Completed
Support People with Disabilities (PWDs) with items/cash, school fees and medical bills	Social Development	28,000.00	DACF	Jan-25	Dec-25	28,000.00	0	78%		26 PWDs	On-going
Organized Durbars to support PWDs	Social Development	7500.00	DACF	Jan-25	Dec-25	7,500.00	0	100%		68	Completed
Monitor the activities of PWDs supported	Social Development	0	DACF	Jan-25	Dec-25	0	0	100%		6	Completed

Identify and register PWDs in the District.	Social Development	12,000	SDA	Jan-25	Dec-25	12,000	0	100%		26	Completed
Organize Social Services Sub Committee Meeting	Social Development	5,000	DACF	Jan-25	Dec-25	5,000	0	100%		Social Service Subcommittee members	Completed
Sensitize citizens and organisations on eradication of disability-related discrimination	Social Development	5,000	Unicef	Jan-25	Dec-25	5,000	0	100%		Districtwide	Completed
Reconstitute the Community water and Sanitation Boards in the Various Communities	Social Development	4,000	DACF	Jan-25	Dec-25	3,500	500	100%		80	Completed
Train Community Water and Sanitation Board members	Social Development	3,500	MPCF	Jan-25	Dec-25	3,200	300	100%		66	Completed
Revamping of the DWST at the Assembly and SMTPs in the communities	Social Development	6,000	DACF	Jan-25	Dec-25	4,500	1500	100		75	Completed
Reactivate and strengthen the Community –Led Total Sanitation (CLTS) approach	Social Development	0	DACF	Jan-25	Dec-25	0	0	100		60	Completed
Develop a Local Policy and Minimum Standards Operation and Maintenance	Social Development	0	MPCF	Jan-25	Dec-25	0	0	100		60	Completed

Policy and Guidelines for WASH activities in the district.											
Create a platform for dialogue between water service providers, political leaders and communities(beneficiaries)	Social Development	0	DACF	Jan-25	Dec-25	0	0	100		65	Completed
Develop result-community based strategies to address Open Defecation Free (ODF) issues in our communities	Social Development	0	DACF	Jan-25	Dec-25	0	0	100		80	Completed
Provide Skills and Entrepreneurship training for the youth	Social Development	6,000.00	MOE/IGF	Jan-25	Dec-25	6,000.00	0	100%		Districtwide	Completed
Support the youth to participate in modern and climate-smart agriculture (SDG Target 8.6)	Social Development	2,000.00	Donor (MAG)	Jan-25	Dec-25	2,000.00	0	100		7	Completed
Encourage the formation of Community base Organizations to enhance community Development	Social Development	0	RAAF	Jan-25	Dec-25	0	0	100%		Planning Unit	Completed
Organize Town Hall Meetings	Social Development		Unicef	Jan-25	Dec-25	7,432.00	0	100		Districtwide	Completed

Promote formation of sports clubs and academies in all communities (SDG Target 4.7)	Social Development	5,000	MOE/IGF	Jan-25	Dec-25	5,000	0	100%		Districtwide	Completed
Institute measures to reclaim lands earmarked for sporting and recreational activities (SDG Target 9.1)	Social Development	0	Donor (Hurds Foundation)	Jan-25	Dec-25	0	0	100%		SDA	Completed
Build the Capacity of DPCU on gender-responsive budgeting and financing (SDG Target 5.c)	Social Development	4,200.00	Donor (Hurds Foundation)	Jan-25	Dec-25	4,200.00	0	100%		DPCU Members	Completed
Collaborate with the relevant state institutions i.e. Police, Courts etc. on child related issues	Social Development	0	DACF	Jan-25	Dec-25	0	0	100%		0	Completed
Train caregivers on the Standards Operating Procedures of the Department.	Social Development	5,000	DACF	Jan-25	Dec-25	5000	0	100		7 caregivers	Completed
Organize Public sensitization on child labour issues (Celebration of World Day Against Child Labour)	Social Development	2500.00	DACF	Jan-25	Dec-25	2,500.00	1,000.00	100%		Districtwide	Completed
Create/update database for the aged in the district	Social Development	-	-	Jan-25	Dec-25	-	-	100%		Districtwide	Completed
Increase the advocacy of women	Social Development	5,000	UNICEF/SDA	Jan-25	Dec-25	5000	0	100%		Districtwide	Completed

in political participation											
Encourage women artisans and other tradespeople, including farmers, to form associations to facilitate their access to information and other support (SDG Targets 1.4, 5.c)	Social Development	8,325	DACF	Jan-25	Dec-25	8,325	0	100%		Districtwide	Completed
Public education on proper food handling & medical screening	Social Development	4,200.00	Donor (Hurds Foundation)	Jan-25	Dec-25	4,200.00	0	100%		Lower Pra PLC	Completed
Provide family services	Social Development	2,000.00	MOH	Jan-25	Dec-25	2,000.00	0	100%		Districtwide	Completed
Registration of school children on NHIS scheme	Social Development	0	NHIA	Jan-25	Dec-25	0	0	100%		600	Completed
Operationalize the District Health committee and Community Health Management Committees	Social Development	3,000	MOH/DACF	Jan-25	Dec-25	3,000	0	100%		Districtwide health facilities	Completed
Conduct TB screening in communities	Social Development	6,000.00	DONOR(RAAF)	Jan-25	Dec-25	6,000.00	0	100%		50	Completed
Half yearly DAC meetings	Social Development	6,000.00	DACF (MSHAP)	Jan-25	Dec-25	6,000.00	0	100%		Districtwide	Completed
Conduct Quarterly DRMT Meeting	Social Development	3,000	RAAF	Jan-25	Dec-25	3,000	0	100%		29	Completed

Organize HIV sensitization in schools	Social Development	162,936.0	DACF	Jan-25	Dec-25	113,000.00	8936	100%		62	Completed
To educate the public on the dangers of stray animals	Social Development	8,000	IGF	Jan-25	Dec-25	7,432.00	0	100%		Districtwide	Completed
Fumigation and Sanitation improvement activities	Social Development	5,000	MOE/IGF	Jan-25	Dec-25	5,000	0	100%		Sport Committee Members	Completed
Educate the public on proper waste management/CLTS	Social Development	6,000.00	DACF	Jan-25	Dec-25	5,000	1,000	90%		Districtwidw	On-going
Institute child protection committees in all communities	Social Development	3,000	DACF	Jan-25	Dec-25	3,000	0	100%		Districtwide	Completed
Sensitize and educate populace on land Degradation	Environment, Infrastructure and Human Settlement	2,500.00	Donor (FoN)	Jan-25	Dec-25	2,500.00	0	100%		District wide	Completed
Undertake tree planting along banks of all major water bodies and tributaries to reduce silting and pollution from human activities (SDG Targets 6.5, 6.6)	Environment, Infrastructure and Human Settlement	5000	IGF	Jan-25	Dec-25	5000	0	70%		Selected communities	On-going

Intensify public education on indiscriminate disposal of waste (SDG Target 11.6)	Environment, Infrastructure and Human Settlement	1000	DACF	Jan-25	Dec-25	1000	0	100%		Districtwide	Completed
Plant trees in Schools and embark on community garden project	Environment, Infrastructure and Human Settlement	9,000	IGF, DONOR(FON)	Jan-25	Dec-25	8,000	1000	100%		District wide	Completed
Build the capacity of farmers on climate smart agricultural practices in collaboration with B-BOVID	Environment, Infrastructure and Human Settlement	5,000	DONOR	Jan-25	Dec-25	5,000	0	100%		150	Completed
Ensure land reclamation after mining operations (SDG Targets 15.1, 15.3)	Environment, Infrastructure and Human Settlement	5000	IGF	Jan-25	Dec-25	4000	1000	80%		Selected communities	On-going
Monitor the activities of quarry and sand wining industries	Environment, Infrastructure and Human Settlement	-	DACF	Jan-25	Dec-25	-	-	76%		Selected communities	On-going
Conduct Community Engagements on Disaster Risk Reduction Measures	Environment, Infrastructure and Human Settlement	2,000.00	Donor (FoN)/VRA	Jan-25	Dec-25	1,500.00	500	75%		District wide	Ongoing
Build the Capacity of NADMO Staff,	Environment,	3,500.00	DONOR(FON)	Jan-25	Dec-25	3,500.00	0	100%		7	Completed

DVDs And Organized Groups on Disaster Management	Infrastructure and Human Settlement										
Organize Road safety Campaigns	Environment, Infrastructure and Human Settlement	5,000	IGF	Jan-25	Dec-25	5,000	0	100%		0	Completed
Extension of Street Naming and Property addressing to selected communities (Ituma, Dwomo, Beposo,Anto,Komfueku, Asemasa No.1)	Environment, Infrastructure and Human Settlement	10000	GOG	Jan-25	Dec-25	6000	4,000	70%		Selected communities	On-going
Document all Assembly Landed properties.	Environment, Infrastructure and Human Settlement		GOG, DACF	Jan-25	Dec-25	-	-	100%		-	Completed
Organise Weekly Zonal Field Trips on Disaster Assessment	Environment, Infrastructure and Human Settlement	5,000.00	IGF, DONOR(FON)	Jan-25	Dec-25	2,000.00	3000	45%		District wide	Ongoing
Organize Community Clean-up activities across the district	Environment, Infrastructure and Human Settlement	-	DACF	Jan-25	Dec-25	-	-	78%		-	Ongoing
Promote and institutionalize knowledge, skills and	Environment, Infrastructu	-	IGF	Jan-25	Dec-25	-	0	100%		GPRTU	Completed

attitudinal change programmes for transport sector personnel	re and Human Settlement										
Enforce road regulations	Environment, Infrastructure and Human Settlement	-	DACFs	Jan-25	Dec-25	-	0	100%		City Guards	Completed
Undertake regular monitoring and sensitisation on spatial planning and management	Environment, Infrastructure and Human Settlement	2,000.00	DACF	Jan-25	Dec-25	2,000.00	0	100%		District wide	Completed
Preparation of new planning schemes	Environment, Infrastructure and Human Settlement	1,500.00	Donor (FoN)	Jan-25	Dec-25	1,500.00	0	100%		District wide	Completed
Public sensitization on climate change	Environment, Infrastructure and Human Settlement	5000.00	IGF, DONOR(FON)	Jan-25	Dec-25	5,000.00	0	100%		District wide	Completed
Organise DCEs Community Engagements	Governance, Corruption and Public Accountability	30,000.00	IGF	Jan-25	Dec-25	30,000.00	0	100%		District Wide	Completed

Train Area Council members on Participatory Planning, Budgeting, M&E	Governance, Corruption and Public Accountability	5000.00	DCMF	Jan-25	Dec-25	4000.00	1000	100%		District Wide	Completed
Organise quarterly DCEs engagement with the Public on Radio	Governance, Corruption and Public Accountability	3000.00	MPCF	Jan-25	Dec-25	3000.00	0	100%		District wide	Completed
Conduct Review of Annual Action Plans	Governance, Corruption and Public Accountability	3000.00	IGF	Jan-25	Dec-25	2500.00	500	100%		District wide	Completed
Organize quarterly DPCU Meetings.	Governance, Corruption and Public Accountability	4500.00	DONOR	Jan-25	Dec-25	4500.00	0	100%		District Wide	Completed
Preparation of Procurement Plan	Governance, Corruption and Public Accountability	3000.00	MPCF	Jan-25	Dec-25	3000.00	0	100%		Procurement Department	Completed
Encourage and Support Communities to undertake self-help projects	Governance, Corruption and Public Accountability	2000.00	IGF	Jan-25	Dec-25	2000.00	0	100%		District Wide	Completed
Prepare Annual Action Plan	Governance,	3000.00	DCCF	Jan-25	Dec-25	3000.00	0	100%		District Wide	Completed

	Corruption and Public Accountabi lity										
Train staff on new Microsoft office and other IT programs	Governance , Corruption and Public Accountabi lity	3500.00	IGF	Jan-25	Dec-25	3000.00	500	80%		District Wide	Ongoing
Mounting of Suggestion box at the Assembly	Governance , Corruption and Public Accountabi lity	1000.00	MPCF	Jan-25	Dec-25	1000	0	100%		District Wide	Completed
Organize monthly Radio education and sensitization on Corruption related issues	Governance , Corruption and Public Accountabi lity	2500.00	IGF	Jan-25	Dec-25	2500.00	0	100%		Some selected commmuniti es	Completed
Organise home coming summit for citizens in the diaspora	Governance , Corruption and Public Accountabi lity	4000.00	MPCF	Jan-25	Dec-25	4000.00	0	100%		District Wide	Completed
Provide support to the District Police Service	Governance , Corruption and Public Accountabi lity	7000.00	IGF	Jan-25	Dec-25	7000.00	0	100%		Some selected commmuniti es	Completed

Enhance private sector participation in culture promotion (SDG Target 17.17)	Governance , Corruption and Public Accountability	5000.00	DACF	Jan-25	Dec-25	4000.00	1000	100%		District Wide	Completed
Implement Open Governance Partnership (OGP) activities	Governance , Corruption and Public Accountability	3000.00	IGF	Jan-25	Dec-25	2500.00	500	100%		Districtwide	Completed
Train on Assets, Inventory and Procurement Management for HODs and selected staff	Governance , Corruption and Public Accountability	4500.00	MPCF	Jan-25	Dec-25	4500.00	0	80%		Some selected commmunities	Ongoing
Maintenance of furniture and fixtures	Governance Corruption and Public Accountability	3000.00	DONOR	Jan-25	Dec-25	3000.00	0	90%		District wide	Ongoing
Organise capacity building training/workshops for Management & Assembly Members	Governance ,Corruption and Public Accountability	4000.00	IGF	Jan-25	Dec-25	4000.00	0	100%		District Wide	Completed
Project Monitoring and Evaluation (SDG Target 17.9	Governance , Corruption and Public Accounta	6,000.00	IGF	Jan-25	Dec-25	5,500	500	100%		Districtwide	Completed
Allocate District officers to manage the Area Councils	Governance , Corruption	4,000.00	MPCF	Jan-25	Dec-25	4,000	0	100%		Districtwide	Compleeted

	and Public Accounts											
Prepare Annual Budgets	Governance, Corruption and Public Accounts	3500.00	DONOR	Jan-25	Dec-25	3000.00	500	100%			Distictwide	Completed
Sensitize staff on NACAP	Governance, Corruption and Public Accounts	3000.00	DACF	Jan-25	Dec-25	3000.00	0	100%			District Wide	Completed
Control of quarry and sand wining industries	Emergency Planning and Response (Including Covid-19 Recovery Plan)	5,000	DONOR	Jan-25	Dec-25	5,000	0	100%			Shama	Ongoing
Improve surveillance, monitoring and evaluation of Health threats and epidemics and pandemics	Emergency Planning and Response (Including Covid-19 Recovery Plan)	15,000	MPCF	Jan-25	Dec-25	15,000	0	100%			Districtwide	Completed
Strengthen the participation of civil society in disaster risk management	Emergency Planning and Response (Including Covid-19 Recovery Plan)	30,000	DACF	Jan-25	Dec-25	30,000	0	100%			Districtwide	Completed

Develop monitoring mechanism for disaster prevention and mitigation plan	Emergency Planning and Response (Including Covid-19 Recovery Plan)	10,000	MPCF	Jan-25	Dec-25	9500	500	100%		Districtwide	Completed
Sensitize stakeholders on disaster risk reduction legislation	Emergency Planning and Response (Including Covid-19 Recovery Plan)	30,000	DACF	Jan-25	Dec-25	30,000	0	100%		Districtwide	Completed
Build the Capacity of National Disaster Management Organization (NADMO) on Disaster Control and Management	Emergency Planning and Response (Including Covid-19 Recovery Plan)	12,000	IGF	Jan-25	Dec-25	11,500	500	100%		All staff	Completed
Support data gathering, preparation of hazards/ risk maps and sensitization on natural hazards and human induced disasters	Emergency Planning and Response (Including Covid-19 Recovery Plan)	9,000	DACF	Jan-25	Dec-25	8,000	1,000	100%		Districtwide	Completed
Strengthen early warning and response mechanisms for disasters	Emergency Planning and Response (Including Covid-19	7,000	DACF	Jan-25	Dec-25	7,000	0	100%		Districtwide	Completed

	Recovery Plan)										
Implement the District Development Data Platform (DDDP)	Implementation, Coordination, Monitoring and Evaluation	1,000	DACF	Jan-25	Dec-25	1,000	0	100%		Districtwide	Completed
Conduct Periodic Project Monitoring	Implementation, Coordination, Monitoring and Evaluation	20,000	MPCF	Jan-25	Dec-25	20,000	0	100%		Districtwide	2 Project Monitoring Completed
Organize exchange visits and peer leaning among other MMDAs	Implementation, Coordination, Monitoring and Evaluation	35,000	DACF	Jan-25	Dec-25	35,000	0	100%		Districtwide	Completed
Ensure that planning activities of Departments are in line with the Coordinated Programme in DMTDP	Implementation, Coordination, Monitoring and Evaluation	9,000	MPCF	Jan-25	Dec-25	9,000	0	100%		Districtwide	Completed
Build the capacity of DPCU on data Management	Implementation, Coordination, Monitoring and Evaluation	5,000	DACF	Jan-25	Dec-25	5,000	0	100%		DPCU Members	Completed

Strengthen coordination between CSOs, NGOs, DPS and local authorities	Implementation, Coordination, Monitoring and Evaluation	5,000	IGF	Jan-25	Dec-25	5,000	0	100%		Districtwide	Completed
Design uniform Reporting Format for all Departments	Implementation, Coordination, Monitoring and Evaluation	6,000	MPCF	Jan-25	Dec-25	4,000	2,000	100%		Districtwide	Successfully Completed
Strengthen and improve resource mobilization for plan implementation	Implementation, Coordination, Monitoring and Evaluation	20,000	DACF	Jan-25	Dec-25	15,000	5,000	100%		Districtwide	Completed
Digitize District records and retrieval processes	Implementation, Coordination, Monitoring and Evaluation	10,000	IGF	Jan-25	Dec-25	7,000	3,000	20%		Districtwide	Ongoing

Table 24:Update on Indicators

	Indicator (Categorised by Development Dimension	Baseline (2021)	Actual 2022	Actual 2023	Actual 2024	Target 25	Actual 2025	Key programmes undertaken during the year	Challenges encountered in the year	Policy recommendation
	CORE INDICATORS									
	ECONOMIC DEVELOPMENT									
1.	**Total output in agricultural production**					**Mt(mt/ha)**		1. training on technology transfer 2.training on value addition	1.lack of funding. 2. Inadequate staff) 3.inadequate office amenities 4.lack of maintenance of office vehicles and motors	Additional Extension officers are needed in the district
	Maize	9200	25000	2112	1225	1505	1,428			
	Rice	2 012	1098	2 635	2 608	2997.6	2,767.10			
	Cassava	2,700,018	67120	12515	13,036	343.9	15,517.50			
	Plantain	3025	3,009	3,871	3051	5305.1	4,896.90			
	Oil palm	279,300	15,000	211,647	1,233	3,571.7	2,681.5			
	Sheep	6,009	8,520	7,490	7,006	7,905	7,176			
	Goat	7216	8532	13,350	16,050	18,010	16,038			
	Pig	3030	2077	2229	2021	2205	2311			
	poultry	279,300	15000	43,000	123,600	133,671	130,446			
2.	**Average productivity of selected crop (mt/ha):**									

	Indicator (Categorised by Development Dimension	Baseline (2021)	Actual 2022	Actual 2023	Actual 2024	Target 25	Actual 2025	Key programmes undertaken during the year	Challenges encountered in the year	Policy recommendation
	Maize	5.6	4.5	4.5	2.6	3.5	3.1			
	Rice	7.5	5.2	6.1	6.4	8.1	7.2			
	Cassava	23.5	20.5	23.76	24.1	25.5	25.9			
	Plantain	29.5	24.2	25.5	26.2	30.5	27.2			
3.	**Percentage of arable land under cultivation**	88%	65%	60%	71.1%	75%	71.5%			
	Total Number farmers with access to agriculture technologies	123	167	185	7233	7500	7621			
	Number of Farmers engaged in livestock production	265	393	434	779	800	791			
	Number of Farmers trained of Climate Smart Agriculture	210	329	350	1889	2580	3980			
	Number of SMEs trained on Business Development	12	23	25	30	40	41			
4.	**Number of new industries established**									
	Agriculture	17	5	5	4	40	38			

	Indicator (Categorised by Development Dimension	Baseline (2021)	Actual 2022	Actual 2023	Actual 2024	Target 25	Actual 2025	Key programmes undertaken during the year	Challenges encountered in the year	Policy recommendation
	Industry	15	4	10	9	15	10			
	Service	23	3	10	10	20	23			
5.	**Number of new jobs created**									
	Agriculture	10,863	5,894	6,140	6,245	7500	7621			
	Industry	662	96	108	112	150	155			
	Service	846	64	129	135	140	139			
6.	Percentage change in IGF	16.40%	15.50%	68.04%	71.9%	75%	76.2%			
7.	Number of Development Permit Issued	109	186	178	171	220	246			
8.	Number of Development Application Received	199	197	190	179	220	251			
SOCIAL DEVELOPMENT										
9.	**Net enrolment ratio**							2025 BECE Registration Process for JHS3 Students	Poor internet and network	
	i. Kindergarten	88.50%	89.50%	84.24%	89.4%	95%	93.4%			

	Indicator (Categorised by Development Dimension	Baseline (2021)	Actual 2022	Actual 2023	Actual 2024	Target 25	Actual 2025	Key programmes undertaken during the year	Challenges encountered in the year	Policy recommendation
	ii. Primary	93.60%	94%	101.1%	86.1%	92.8%	92.3%	U-13/15 Inter-School Games	Inadequate teachers	
	iii. JHS	47.80%	49.80%	64.55%	68.0%	72.0%	70.7%			
	iv SHS	74%	47%	55%	60%	65%	54%	Organisation Of District Super Mock	Poor internet and network Lack of funds	
10	**Gender Parity Index**									
	Kindergarten	0.97	0.97	01:01	1:1	1.1	1.1	Collection Of Enrolment for all Levels		
	Primary	0:98	0:98	01:08	1:05	1.1	0.97			
	JHS	1:03	1.03	01:01	1:1	1.1	1.1			
	SHS	1:06	1.06	01:07	1:18	1.2	1.10	Annual School Census		
11.	Completion rate	112.2%	97.2%	100%	113.21%	100%	97.2%			
	i. Kindergarten	100.1%	99.1%	99.7%	112.64%	100%	103.1%	Orientation for newly posted teachers		
	ii. Primary	85.9%	84.9%	100%	114.24%	100%	99.2%			
	iii. JHS	88.2%	75.2%	89.0%	95.59%	100%	97%			
	iv. SHS									
12	Pass rate									

	Indicator (Categorised by Development Dimension	Baseline (2021)	Actual 2022	Actual 2023	Actual 2024	Target 25	Actual 2025	Key programmes undertaken during the year	Challenges encountered in the year	Policy recommendation
	• JHS • SHS	59.48% 71.21%	55% 75.3%	55% 79.8%	75% 79.8%	100% 100%	80% 75.8%			
13	**Proportion of health facilities that are functional**							Community outreach services Sensitization and orientation of staff and other stakeholders on the network of practice concept	Inadequate space Inadequate logistics and equipment	government should fast track the completion of the hospital under construction under Agenda 111 in the district
	i. CHPS Compound	100%	100%	100%	100%	100%	100%			
	ii. Clinic	100%	100%	100%	100%	100%	100%			
	iii. Health Center	100%	100%	100%	100%	100%	100%			
	iv. Polyclinic	N/A	N/A	N/A	NA	1	NA			
	v. Hospital	NA	NA	NA	NA	1	NA			
14	**Proportion of population with valid NHIS card**							Community education and registration of membership. Radio education and Talk shows. Health facilities Monitory Visit.	Apathy of members to renew their cards. Inadequate staff at the office to support in community	
	i. Total	91.9%	90%	66.8%	76.2%	100%	74.3%			
	ii. Indigents	18.7%	21.2%	20.5%	20.8%	100%	31.4%			
	iii. Informal	29.4%	18.6%	19.5%	30.4%	100%	17.3%			
	iv. Aged	3.2%	4.9%	5.6%	4.4%	100%	5.2%			

	Indicator (Categorised by Development Dimension	Baseline (2021)		Actual 2022		Actual 2023		Actual 2024		Target 25		Actual 2025		Key programmes undertaken during the year	Challenges encountered in the year	Policy recommendation
	v. Under 18years	36.6%		41.7%		21.2%		17.7%		100%		17.3%		Membership renewals. Registration	registration among others Delay in releasing of Admin. Support for our quarterly operations.	
	vi. Pregnant Women	4.0%		3.6%		5.6%		2.9%		100%		3.1%				
15	**Number of births and deaths registered**	**M**	**F**	**M**	**F**	**M**	**F**	**M**	**F**	**M**	**F**	**M**	**F**	Training of field officers	Low awareness of the importance of birth and death registration in some rural communities	Intensify public education on the significance of registration Collaborate with health facilities to improve registration coverage
	i. Birth (sex)	439	621	522	571	722	711	775	740	850	780	679	571			
	ii. Death (sex, age group)	24	30	30	25	42	26	42	20	0	0	36	32			
16	**Percent of population with sustainable access to safe drinking water sources**													Organisation of World sanitation Day Clean up exercise by Departments	Illegal water usage, pipe burst by vehicles and constructional activities	Enforce private water operators on water quality testing and their environmental sanitation.
	i. District	72.0%		72.1%		73%		73.8%		100%		74%				
	ii. Urban	89.50%		58.90%		61.33		62.83%		100%		63.1%				
	iii. Rural	22.40%		23.70%		30.67		32.97%		100%		34.0%				

	Indicator (Categorised by Development Dimension	Baseline (2021)	Actual 2022	Actual 2023	Actual 2024	Target 25	Actual 2025	Key programmes undertaken during the year	Challenges encountered in the year	Policy recommendation
17	**Proportion of population with access to improved sanitation services**							units, communities and sectors	without reporting.	
	i. District	89.00%	52.60%	58.60%	66.1%	100%	69.1%			
	ii. Urban	98.50%	34.90%	39.06%	46.56%	100%	45.02%			
	iii. Rural	79.50%	17.70%	19.54%	27.04%	100%	30.09%			
18	**Maternal mortality ratio (Institutional)**	0:100,000 live birth	0:100,000 live birth	0:100,000 live birth	125/100,000	0:100,000 live birth	129.76/100,000	increased monitoring in school health services	Inadequate funds, logistics	Release of funds to carryout planned activities
19	**Malaria case fatality (Institutional)**									
	i. District	0.39%	0	0.18%	0	0	0			
	ii. Under five	0.39%	0	0.18%	0	0	0			
	iii. Women between 15-49	0	0	0	0	0	0			
20		**Recorded cases of child abuse**								
	i. Child trafficking	0	0	0	0	0	0	Undertake child protection education in some communities by the Department of	Inadequate funds	Timely release of funds to support activities
	ii. Child labour	0	0	0	1	0	0			

	Indicator (Categorised by Development Dimension	Baseline (2021)	Actual 2022	Actual 2023	Actual 2024	Target 25	Actual 2025	Key programmes undertaken during the year	Challenges encountered in the year	Policy recommendation
	iii. Sexual abuse	0	0	1	0	1	0	social welfare and community development		
	iv. Emotional abuse	0	0	0	0	0	0			
	v. Neglect.	0	0	0	0	0	0	Justice administration		
	vi. Early marriage	0	0	0	0	0	0			
	vii. Female genital mutilation	0	0	0	0	0	0			
	viii. Family-child separation	0	0	4	1	0	0			
	Number of food operators educated and screened	1500	1300	1330	1450	1600	1702	Medical Screening was undertaken to check the medical status of vendors		
21	**Percentage of road network in good condition**									

	Indicator (Categorised by Development Dimension	Baseline (2021)	Actual 2022	Actual 2023	Actual 2024	Target 25	Actual 2025	Key programmes undertaken during the year	Challenges encountered in the year	Policy recommendation
	Total	64%	64%	64%	67.4%	75%	67%	Operations, Maintenance and grading of feeder roads.	Inadequate funds to carry out planned activities	To Ensure That Various Communities Have A Good Road Condition
	Urban	NA	NA	18%	20%	24%	21%			
	Feeder	64%	64%	0%	46.5%	51%	46%	District road improvement program (DRIP)	Lack of logistics and delay in the arrival of machines.	
22	Proportion of Assembly Bungalows and Quarters in good condition	70%	72%	75%	75%	75%	78%	Rehabilitation of DCD and DFO quarters		
23	Proportion of Assembly Offices/ Blocks in good condition	75%	80%	80%	80%	80%	80%	New administration block in use		
24	Proportion of Communities with local plans/ schemes	45%	45%	45%	45%	100%	55%	Assorko and Apemanim scheme has been prepared and approved by SPC		

	Indicator (Categorised by Development Dimension	Baseline (2021)	Actual 2022	Actual 2023	Actual 2024	Target 25	Actual 2025	Key programmes undertaken during the year	Challenges encountered in the year	Policy recommendation
25	**Percentage of communities covered by electricity**							Extension of transformers Changing of faulty meters Changing of rotten poles Connections for Residential/Domestic use	Inadequate funds to carry out planned	
	• District	96.70%	96.70	100%	100%	98%	100%			
	• Rural	93.50%	93.50%	100%	100%	96%	100%			
	• Urban	98.70%	98.70%	100%	100%	99.84%	100%			
26	**Prevalence of malnutrition (institutional)**							Growth monitoring, school health services, Food demonstration, home visit,	Inadequate funds, logistics	Release of funds to carryout planned activities
	Wasting	0	0	0	0	0	0			
	Under weight	0	0	2.5%	1.1%	0	0			
	• Stunting	1.2%	0%	0%	0	0	0			
	• Overweight	0%	0	0.4%	0	0				
27	**Reported cases of crime**							Radio Sensitization on the effects and consequences associated with	Inadequate funds and logistics to	Provision of logistics to facilitate the
	i. Rape	0	0	4	1	0	0			

	Indicator (Categorised by Development Dimension	Baseline (2021)	Actual 2022	Actual 2023	Actual 2024	Target 25	Actual 2025	Key programmes undertaken during the year	Challenges encountered in the year	Policy recommendation
	ii. Armed robbery	0	0	14	3	0	0	crime and the need to thrive in peaceful society	cramp down criminals	work of the security services in cramping down criminals
	iii. Defilement	0	0	0	0	0	0			
	iv. Murder	0	0	0	0	0	0			
	v. Drug trafficking	0	0	0	5	0	0			
	vi. Peddling	0	0	0	0	0	0			
	vii. Drug abuse	0	0	0	0	0	0			
	viii. Domestic violence	0	0	4	0	0	0			
	EMERGENCY PLANNING AND PREPAREDNESS DIMENSION									
28	**Number of communities affected by disaster**							Anti-Bush Fire campaign to combat fire and other harmattan related disaster,	Inadequate funds to carry out planned activities	• More funding needed Official vehicle to carry out activities
	i. Bushfire	0	3	2	0	0	5			
	ii. Floods	0	0	0	0	0	5			

	Indicator (Categorised by Development Dimension	Baseline (2021)	Actual 2022	Actual 2023	Actual 2024	Target 25	Actual 2025	Key programmes undertaken during the year	Challenges encountered in the year	Policy recommendation
	iii. Wind/Rain Storm	0	4	2	0	1	1	Organise pre flood clean up exercise in the district, Organise field visitation to disaster prone areas		
	IMPLEMENTATION, COORDINATION, MONITORING AND EVALUATION DIMENSION									
29	Percentage of annual action plan implemented	91.60%	92.96%	92.98%	92.98%	100 %	94.76%		Inadequate logistics and funds affected effective M&E processes which invariably affected progress of work on projects and programmes implemented	There should be timely release of funds
	DISTRICT SPECIFIC INDICATORS **Start with the under listed Integrated Social Service (ISS) indicators**									
1.	Number of trainings conducted on ISSOPs	1	5	4	0	5	2	Training on how to use the CP toolkit App	Financial and logistical constraints	Training on the effective use of the toolkits
2.	Proportion of case workers trained in	7	4	9	11	8	6	In - House training for officers on Child Protection	Financial and logistical	More training should be

	Indicator (Categorised by Development Dimension	Baseline (2021)	Actual 2022	Actual 2023	Actual 2024	Target 25	Actual 2025	Key programmes undertaken during the year	Challenges encountered in the year	Policy recommendation
	child protection and family welfare							and Case management issues		organized for officers
3.	Number of child violence cases benefitting from social welfare/social services	45	16	54	1	18	10	In partnership with other NGOs, training was organized for selected community members on relevant topics such as Child labour and Gender Based Violence	Lack of resources: funds and logistics	More sensitization programme should be organized on child violence to educate them on their rights and responsibilities as children
4.	Number of children reached by social work/social services	36	62	58	47	60	56	Specific officers are assigned to follow-up on affected children	Transportation problems	Adequate financial and logistical resources is needed to reach out to more children.
5.	Number of people reached with child protection and SGBV information	3,604	1,279	1,088	1,308	1,405	1,309	Community training and sensitization on Child Protection and SGBV issues. This was	Delay in funds disbursement	funds should be disbursed in time to meet deadlines

	Indicator (Categorised by Development Dimension	Baseline (2021)	Actual 2022	Actual 2023	Actual 2024	Target 25	Actual 2025	Key programmes undertaken during the year	Challenges encountered in the year	Policy recommendation
								championed by the Gender Desk		
6.	Number of LEAP household members on NHIS	1,097	817	1,297	1239	1300	1,147	Community engagement with Leap beneficiaries to educate them on the importance of the LEAP programme and to address their concerns	Transportation challenges	funds should be made available to educate beneficiaries
7.	Number of households with adolescent girls benefiting from LEAP	76	76	84	84	84	84	Community engagement with Leap beneficiaries to educate them on the importance of the LEAP programme and to address their concerns	Common problems reported by beneficiaries include: 1. Lost/missing cards 2. Faulty	The department needs a vehicle to embark on its outreach visits/programme
8.	Number of outreach visits to communities with LEAP households	5	24	53	0	10	5	Community engagement with Leap beneficiaries to educate them on the importance of the LEAP programme and to	The department needs a vehicle to embark on its outreach visits/programme	More training packages should be organized for officers to keep them abreast on modern trends

	Indicator (Categorised by Development Dimension	Baseline (2021)	Actual 2022	Actual 2023	Actual 2024	Target 25	Actual 2025	Key programmes undertaken during the year	Challenges encountered in the year	Policy recommendation
								address their concerns		
9.	Number of referrals received from GHS	1	3	10	0	0	1	Regular meeting with health directorate	Inadequate funds to follow up of referred casses	Timely release of funds
10.	Proportion of referrals receiving adequate follow-up	100%	100%	100%	100%	100%	100%	Specific officers were assigned to follow-up on specific	inadequate funding lack of vehicular movement	Provision of adequate funds
11	Number of regional inter sectoral monitoring visits conducted	1	1	1	1	1	2	A team from the Regional Office visited the Department in Dec. 2023 to train officers on the CP toolkit	logistical challenges	Provision of logistics
12.	Number of meetings organised to discuss integrated services	1	1	1	1	2	1	A meeting was organized with key stakeholders in the area of child welfare and disability	lack of funds to organize meetings	assembly should support/a

	Indicator (Categorised by Development Dimension	Baseline (2021)	Actual 2022	Actual 2023	Actual 2024	Target 25	Actual 2025	Key programmes undertaken during the year	Challenges encountered in the year	Policy recommendation
13.	Number of girls reached by prevention and care services	604	455	292	390	109	600	The gender desk reached out girls in selected communities to educate them on relevant topics	most of the girls in schools are not met	The department should be well resourced for it to be able to organize more programmes for girls
14.	Number of CP/SGBV cases referred to other services and followed up	1	9	7	6	4	3	In partnership with UNICEF. Community engagement was organized to educate community members on relevant topics	inadequate funding	The Gender Desk should be well resourced
15.	Number of NGOs, including RHCs, trained	2	2	2	7	6	4	NRD	inadequate funds	Training should be organized for NGOs
16.	Number of children in RHCs profiled and reunified	7	7	1	0	2	1			
17.	Proportion of sub-standard RHCs closed	0	0	1	1	5	2	NRD	NRD	NRD

	Indicator (Categorised by Development Dimension	Baseline (2021)	Actual 2022	Actual 2023	Actual 2024	Target 25	Actual 2025	Key programmes undertaken during the year	Challenges encountered in the year	Policy recommendation
18.	Number of children placed in foster care	0	0	0	1	1	1	No training was done. However, workshop on fostering was organized in 2022	the number of persons picking up forms to register as foster parents is not encouraging	Workshop should be organized for interested persons on fostering