

SOUTH MUNICIPAL DISTRICT ASSEMBLY

P. O. BOX SK15, SOGAKOPE, VOLTA REGION, GHANA

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S. T. D. A.

Telegram: Direct Sogakope
Tel No: +233362194728

Date: 25/02/26

SUBMISSION OF 2025 ANNUAL PROGRESS REPORT

Please find attached, the 2025 Fourth Quarter Progress Report of the South Tongu District Assembly for your attention and necessary action.

Counting on your usual co-operation.

Thank you.

SIIBU IMORO BRAIMAH
(DISTRICT CO-ORD. DIRECTOR)
FOR: DISTRICT CHIEF EXECUTIVE

THE HON. REGIONAL MINISTER
VOLTA REGIONAL CO-ORD. COUNCIL
HO.

CC:

1. The Regional Economic Planning Officer
Volta Regional Co-Ordinating Council
Ho.

2. The Director General
National Development Planning Commission
Accra

SOUTH TONGU DISTRICT ASSEMBLY



IMPLEMENTATION OF THE DISTRICT MEDIUM-TERM DEVELOPMENT PLAN 2022-2025

2025 ANNUAL PROGRESS REPORT



Prepared by: **DPCU**

FEBRUARY 2026

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ACRONYMS

DPCU	District Planning and Co-ordinating Unit
GEA	Ghana Enterprises Agency
CSOs	Civil Society Organizations
AIDs	Acquired Immune Deficiency Syndrome
HIV	Human Immune Virus
DMTDP	District Medium Term Development Plan
AAP	Annual Action Plan
APR	Annual Progress Report
GHS	Ghana Health Service
LI	Legislative Instrument
GES	Ghana Education Service
DACF	District Assemblies Common Fund
IGF	Internally Generated Fund
GoG	Government of Ghana
SHS	Senior High School
KG	Kindergarten
MSEs	Micro and Small Enterprises
NGO	Non-Governmental Organization

STMA	South Tongu District Assembly
MPCF	Member of Parliament Common Fund
BAC	Business Advisory Centre
GALOP	Ghana Accountability and Learning Outreach Programme
PPAG	Plan Parenthood Association of Ghana
SHEP	School Health Education Programme
TVET	Technical and Vocational Education Training
AEA	Agriculture Extension Agents
EMIS	Education Management Information System
MEO	District Education Office
MMR	Maternal Mortality Ratio
NMR	Neonatal Mortality Ratio
PMTCT	Prevention of Mother-To-Child Transmission
DFMC	District Fund Management Committee
GSFP	Ghana School Feeding Programme
CHPS	Community Health Planning Services
PLWD	People Living with Disability
MAG	Modernisation of Agriculture in Ghana
NACAP	National Anti-Corruption Action Plan
DACF-RFG	District Assemblies Common Fund Response Factor Grants
FSD	Forestry Service Department
CAPEX	Capital Expenditure
LEAP	Livelihood Empowerment Against Poverty
RIAP	Revenue Improvement Action Plan

EXECUTIVE SUMMARY

The National Development Planning (Systems) Act, 1994 (Act 480) section 2 sub-section 1(a) mandates District Planning Authorities to initiate and co-ordinate the processes of planning and implementation of District Development Plans, programmes and projects. Also, Section 12 (3b) of Local Governance Act, 2016 (Act 936) mandate District Assemblies to formulate and execute development plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district.

In fulfilment of the above, a 2025 Composite Annual Action Plan was prepared out of the 2022-2025 DMTDP based on the National Policy Framework “Agenda for Jobs II: Creating Prosperity and Equal Opportunity for All”, to guide execution of programmes and projects in the District.

Subsequently, the Assembly embarked on monitoring and evaluation of the activities implemented with the main objective to track the progress of implementation of the 2025 Annual Action Plan and to large extend the 2022-2025 DMTDP. The monitoring exercise involved Assembly members, heads of departments/institutions/agencies, chiefs, community members and other key stakeholders.

The 2025 Revised Annual Action Plan contained 119 activities expected to cost GH¢ 23,271,611.53 from all funding sources. At the end of the reporting period, a total of 106 activities representing 90% of the total programmes/projects of 2025 Annual Action Plan were at various stages of implementation. The proportion of MTDP-2022-2025 implemented by end of the year stood at 22.5%. Cumulatively, 92.1% of the total planned interventions of the 2022-2025 Medium-Term Development Plan were implemented.

In terms of actual revenue of the Assembly by the end of the year, the amount received stood at GH¢**12,389,334.50**, of which GH¢1,266,565.30 (103.77%) of annual revised target for IGF) was realized as IGF. On Assembly expenditure, a total of GH¢ 5,132,474.89 was incurred as at the end of the year excluding compensation, which represent 21.73 percent of the annual budgeted figure of GH¢**23,271,611.53**

This report is organize into three chapters, which presents the details of the implementation of the 2025 Annual Action Plan. Chapter one (1) entails the general introduction of the report whilst chapter two consists of the reports on Monitoring and Evaluation activities that were undertaken. Finally, chapter three (3) focuses on key issues addressed, those not addressed and recommendations made by the Assembly to improve plan implementation in the District.

CHAPTER ONE (1)

1.0 Introduction

South Tongu District Assembly was established in 1989 by Legislative Instrument (LI) 1466, which paved the way for effective and efficient local government administration in Ghana. The District is located in the southern part of the Lower Volta Basin and shares boundaries with Central and North Tongu Districts to the North; Akatsi South District to the East; Anloga District and Gulf of Guinea to the South and Ada East District of the Greater Accra region to the West. The District capital, Sogakope, is located about 83.5 kilometres away from Ho, the Regional capital. The 2025 projected population of the District is estimated as 118,825 made up of 62,200 females and 56,625 males. The population density is about 170 persons per square kilometre. The District is largely rural (68.9%) with 31.1 percent of the population living in urban localities (2021 PHC).

The South Tongu District Assembly has a vision to be a district with best practices in local governance, socio-economic development, and natural resource management by improving the quality of life of the people through effective mobilisation of the human, material and financial resources for accelerated socio-economic development and creation of an enabling environment for private sector participation.

One core function of district assemblies, as stated in Section 12 (3b) of Local Governance Act, 2016, (Act 936) is to formulate and execute development plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district. Government of Ghana over the years committed resources to support a wide range of development interventions aimed at improving the standard of living of the people. In order to properly co-ordinate and track implementation of these development interventions in accordance with National Development Planning (Systems) Act, 1994 (Act 480) section 2, sub-section 1(a) and 1(f), a composite 2025 Annual Action Plan was prepared out of the 2022-2025 District Medium Term Development Plan. The Plan was based on the National Policy Framework “An Agenda for Jobs II: Creating Prosperity and Equal Opportunity for All”, to guide execution of programmes and projects in the district.

Monitoring and evaluation were carried out in the year by the District Planning Coordinating Unit (DPCU) together with Assembly members, heads of departments/units/agencies, chiefs and community members and some other key stakeholders to generate reliable and accurate information on execution of programmes and projects contained in the 2025 Annual Action Plan of the District Assembly.

Analyses of monitoring and evaluation data indicates that the District Assembly focused more attention on the execution of social development programmes/projects (46.2%), followed by environment, infrastructure & human settlement programmes/projects (19.3%); Economic Development (15.1%); governance, corruption & public

accountability programmes/projects (12.6%) and implementation, co-ordination, monitoring & evaluation programmes/projects (6.7%). This implies the district assembly must strategize and give fair attention to all development dimensions in terms of planning and execution of programmes and projects in the District. Feedback generated from the M&E process will help the District Assembly, government, and other stakeholders to make informed decisions and ensure that public resources are prudently used.

The set goal to be achieved under the District Medium-Term Development Plan (DMTDP) 2022-2025 is to ***“achieve an improvement in socio-economic development through the pursuance of infrastructure development and the development of human capital whilst enhancing good governance”***.

This report therefore gives an account of progress made on implementing programmes and projects contained in the 2025 Annual Action Plan of the District Assembly and its departments.

This chapter of the report presents the summary of achievements of the implementation of the 2025 AAP and for that matter 2022-2025 DMTDP, purpose of M&E for the stated period, challenges encountered in the implementation of the Plan including M&E challenges and the processes involved.

1.1 Status of Implementation of 2022-2025 DMTDP

The reporting period under review marks the final year of the implementation of 2022 – 2025 DMTDP of the District Assembly. This section of the report outlines the progress made and achievement of the South Tongu District Assembly and its Development Partners/Stakeholders towards the implementation of the aggregated activities (i.e., projects and programmes) captured in the 2025 Annual Action Plan of the 2022-2025 DMTDP. It also presents an analysis of the overall proportion of the DMTDP implemented by the end of the year.

The 2025 AAP had a total of 119 activities set out for implementation. As at the end of 2025, 106 out of 119 of the programmes and projects representing about 90% had been implemented by the Assembly and its development partners. As at the end of 2025, the overall contribution of plan implementation medium-term development plan stood at 22.5%. The overall proportion of the 2022-2025DMTDP implemented at the end of year under review stood at 92.7%.

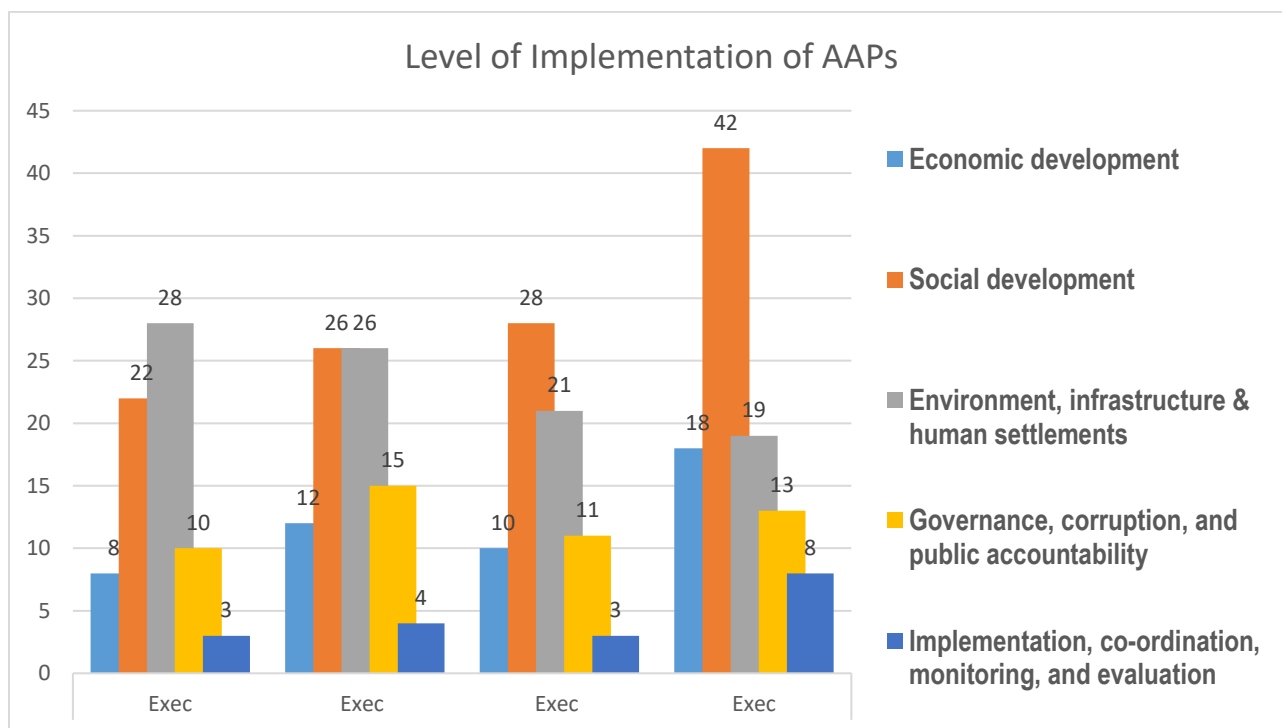
The significant progress made in the implementation of the 2022-2025 DMTDP based on the assessment of the programmes and projects implemented could therefore be attributed to strict implementation of the Plan, support from Government initiative programmes and the support from other development partners. Details of the proportion of the 2022-2025DMTDP implemented have been presented in Table 1.2 and figure 1.2 below:

TABLE 1.1: DETAILS ON ANNUAL ACTION PLANS (AAP) IMPLEMENTED.

S/N	Development Dimension	2022		2023		2024		2025	
		Plan	Exec	Plan	Exec	Plan	Exec	Plan	Exec
1	Economic development	9	8	12	12	12	10	18	18
2	Social development	23	22	26	26	30	28	55	42
3	Environment, infrastructure & human settlements	31	28	27	26	24	21	23	19
4	Governance, corruption, and public accountability	11	10	15	15	12	11	15	13
5	Implementation, co-ordination, monitoring, and evaluation	4	3	4	4	3	3	8	8
	Total	78	71	84	83	81	73	119	106

Source: South Tongu District Assembly, DPCU, January 2026

FIGURE 1.1 LEVEL OF 2025 ANNUAL ACTION PLAN IMPLEMENTED



In terms of the implementation of the 2025 AAP, a total of 119 activities were captured for implementation. By the end of the year, the Assembly and its partners had implemented 106 activities representing 90% of the total

number of activities in the plan. The annual target of 100% was not achieved due to revenue shortfalls and delays in releasing of the DACF. Regardless of the level of the implementation of the DMTDP 2022–2025 and the various AAPs emanating from the plan, the implementation of the various activities outlined under the various development dimensions of the plan has achieved some significant results over the period. The results have diverse implications for the achievement of the District’s goals and objectives adopted from the Agenda for Jobs II policy framework 2022 – 2025.

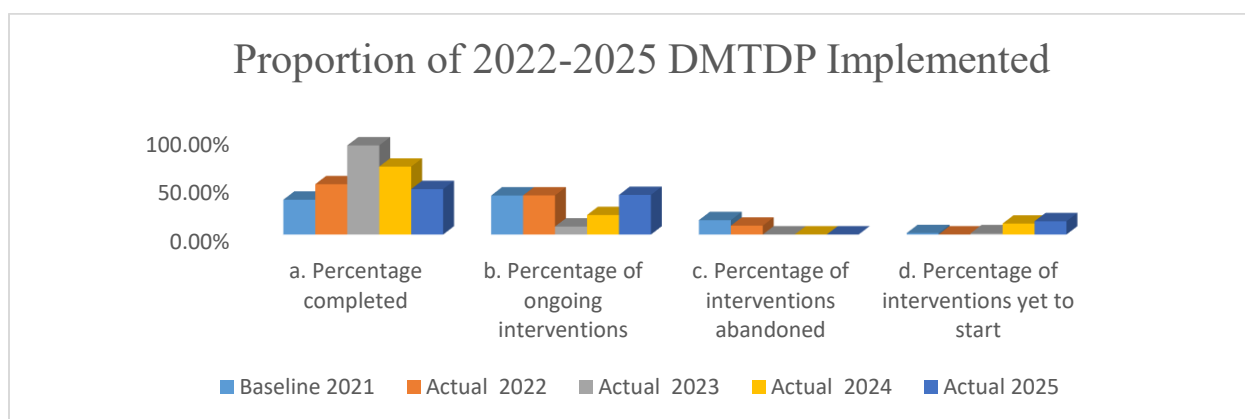
The highest planned activities came under the Social development indicating premium the Assembly has placed on social development in the district. Figure 1.1 further illustrate the level of 2025 Annual Action Plan implemented at the end of the year under review. In terms of total number of planned interventions implemented, 106 out of 119 interventions representing 90% were initiated and at various levels of completion.

TABLE 1.2: PROPORTION OF 2022-2025 DMTDP IMPLEMENTED.

Indicators	Baseline 2021	Actual	Actual	Actual	Target	Actual
		2022	2023	2024	2025	2025
1. Proportion of planned activities implemented:	91.1%	91.0%	98.8%	90.1%	100%	90%
a. Percentage completed	35.4%	51.2%	90.7%	69.1%	80%	46.2%
b. Percentage of ongoing interventions	39.7%	39.8%	8.1%	19.8%	20%	40.3%
c. Percentage of interventions abandoned	14.6%	9.0%	0.0%	0.0%	0.0%	0.00
d. Percentage of interventions yet to start	1.4%	0.0%	1.2%	11.1%	0.0%	13.5%
2. Proportion of overall MTDP implemented	88%	22.7%	47.1%	69.6%	90%	92.1%

Source: South Tongu District Assembly, DPCU, January 2026

FIGURE 1.2: PROPORTION OF PLANNED ACTIVITIES IMPLEMENTED



Further from table 1.2 above, the overall proportion of planned activities implemented, as at the end of 2025 represented 90% percent. This performance is the lowest as compare to 2022, 2023 and 2024. The low performance of 2025 AAP implementation can be attributed to factors such as delay in releases and shortfalls of DACF and GoG funds to Assembly and decentralized departments to carry out their planned activities and that on time. Another factor that contributed to this low performance is stemmed from inadequate allocation of funds for implementation of Administrative, Planning, M&E, and other decentralized department activities (5% of DACF allocation for the year) under the guidelines for utilization of DACF.

In terms of proportion of overall 2022-2025DMTDP implemented in the reporting period under review, the district recorded 92.1%.

Under the economic development dimension, agriculture development, private sector development as well as creative art development projects and programmes were implemented. The agriculture development programmes have improved production efficiency and yield in the District culminating to improved food security. These programmes have enhanced the productive capacity of SMEs in the District and improve their income levels.

The implementation of the social development programmes and projects covering areas of Education, Health, Sanitation and water as well as other social services in the year under review has also contributed to the achievement of the District's goal of creating equal opportunity for all. This has significantly resulted in ensuring affordable, equitable, and easily accessible and Universal Health Coverage, enhancing inclusive and equitable access to, and participation in quality education at all levels, improve water and sanitation coverage among other objectives under this dimension. It has also promoted development/welfare and protection of children in the District

Some significant success were chalked under the environment, infrastructure, and human settlement development dimension through the implementation of programmes such as preparation of schemes/layouts for some communities and extension of electricity and street lightening in the District. This has promoted sustainable, spatially integrated, and orderly development of human settlements. Also critical under the environment, infrastructure, human settlement development dimension, major projects were undertaken to improve businesses especially farmers and traders through the provision improved access roads and development of market infrastructure to stimulate growth within the District.

Through the organization of town hall and other stakeholder consultative meetings and implementation of other governance related activities, the District Assembly continues to make strides in maintaining a stable, united, and safer society in the District. The implementation of these governance programmes has also resulted in deepening

administrative decentralization, improved decentralized planning, and improved popular participation in the Municipality.

Lastly, under the implementation, coordination, monitoring and evaluation development dimension, significant success was achieved. As a result the Assembly quest to improve citizen participation in governance and strengthen production and utilization of statistics at all levels have been strengthened.

Base on the analysis above, the significant performance across all development dimensions in the District shows that the Assembly has achieved its medium-term goals of creating equal opportunity for all, building a prosperous society, Safeguarding the natural environment, and ensuring a resilient, built environment and last but not the least, maintaining a stable, united, and safe society.

1.2 Purpose of the Monitoring and Evaluation

The basis for conducting Monitoring and Evaluation in the District stems from the fact that services can be continually improve through informed/evidence base decision-making. To ensure meeting the set objectives of the District, systematic monitoring and evaluation of the Annual Action Plan is required. This will help in providing the needed data that informs and shows the extent of progress made towards the achievement of specific program objectives as outlined in the Medium Term Development Plan of the District and the contribution of the yearly progress to the achievement of the broader Medium Term Goal. In summary, the annual monitoring and evaluation exercise for 2025 seeks to pursue the following specific objectives:

- ✓ Assess the extent to which specific MTDP targets for 2025 were met
- ✓ Assess the extent to which specific activities and projects of the 2025 AAP for the year were implemented
- ✓ Identify achievements, constraints and failures to inform future project design to achieve better impacts
- ✓ Provide information for effective coordination for the District development at the Regional Level
- ✓ Provide the District Authorities, Government, Development Partners, Community Project Management Teams and the General Public with better means for learning from experience.
- ✓ To improve service delivery and influence allocation of resources in the District.

1.3 Difficulties or Challenges Encountered

Collecting up to date and accurate data, particularly on the indicators, continues to pose a challenge to the preparation of the Annual Progress Report. Some challenges encountered during the preparation of the progress report include:

- a) Late release of funds for the organization of meetings and preparation of report: A major difficulty encountered in the year and during the preparation of the 2025 APR was the late release of funds for the process. Meetings required to be organized in due time were delayed due to the late release of funds. This generally affected the prompt preparation of the report and the organization of the stakeholder consultative meeting.
- b) Inadequacy and Untimely release of funds for projects and programmes implementation: The Assembly's major difficulty encountered in the year was the untimely release and inadequacy of funds for project and programme implementation. The DACF which forms a major part of the Assembly's revenue was not release on time thereby stalling the execution of projects and programmes earmarked to be implemented with that fund.
- c) Inadequacy of Vehicles for Project Monitoring and Evaluation Exercise: The Assembly has only one vehicle for administrative and other activities such as revenue mobilization exercise, inspection, development control as well as monitoring and evaluation. The one available are taken to the workshop for major repairs or assigned for revenue mobilization and other activities. On most occasions, project monitoring and evaluation exercises had to be postponed due to the non-availability of the vehicle.
- d) Difference in reporting format and cycles: Most departments (particularly health, education, agriculture, and finance) have a format that does not conform to reporting format of the progress report on the implementation of the MTDP of the Assembly. Again, these Departments have different timelines for submitting their reports to their stakeholders. This often results in a delay in the submission of reports to the Assembly for incorporation into the Progress Report of the Assembly.
- e) High cost of monitoring and evaluation: Monitoring and evaluation by the Assembly has become expensive to undertake due to undue delays in project completion period and demand for allowances by stakeholders who participated in the monitoring and evaluation.
- f) Delay in submission of data: LI 2232 enjoins all MMDAs to submit their APR to the NDPC by 31st January, every year. However due to the submission of data for the preparation of the report, the Assembly was not able to fulfil this mandatory obligation. The Assembly therefore took advantage of the window of opportunity given by the NDPC to submit the APR by 27th February 2026.
- g) Strict guidelines for utilization of DACF, which allocated only 5% for Administrative, Planning, M&E, and other decentralized department activities which makes it very difficult in implementing and completing many programmes in AAP and Budget of the Assembly.

1.4 Processes Involved

The processes involve in the conduct of monitoring and evaluation exercise of the assembly's interventions and the preparation of the 2025 Annual Progress Report were undertaken through a participatory manner involving departments, units, agencies, institutions, substructures and traditional authorities; Community Based Organizations (CSOs), the private sector and citizens within the District. These key stakeholders visited project sites and collected relevant data in order to measure progress of project implementations against planned targets. A report was then giving to other stakeholders to inform them about issues identified.

➤ **Data Collection and Collation**

The DPCU undertook monitoring visits to all projects/programmes sites to collect relevant data on the status of implementation of planned projects and programmes. The basic tool for the field visits were monitoring checklist developed based on the agreed indicators. A debriefing with the District Chief Executive followed the monitoring visit on the outcome of the exercise.

There were two (2) levels of monitoring; the first was the sector specific by Sector Departments of their programmes and projects. Joint monitoring by two or more Departments was encouraged in situations where an intervention was crosscutting in nature. The second level of monitoring was undertaken by the DPCU on the overall District development programmes, projects and activities.

➤ **Data Analysis and Use**

Even though DPCU lack the needed requisite skills in using scientific methods and data analysis software to analyze and interpret both primary and secondary data collected from the field and other relevant data sources, Micro-Soft Excel was employ by the DPCU to analyze the data. This however did not compromise the quality of the data analyzed.

SAMPLES OF PICTORIAL EVIDENCE OF PROJECTS IMPLEMENTED

CONSTRUCTION OF 3-UNIT CLASSROOM BLOCK AT

REFURBISHMENT OF DCE'S RESIDENCE



Sod-Cutting at Agogbe

Hlevi 1NO. 3-Unit Classroom Block

Atsievie 3-Unit Classroom Block



AGLOKPOVIA KG BLOCK UNDER CONSTRUCTION

CHAPTER TWO (2)

MONITORING AND EVALUATION ACTIVITIES REPORT

2.0 Introduction

This section illustrates information on monitoring and evaluation activities carried out in the period under review. Specifically, the section briefly outlines the programme and project status for the year 2025 and presents updates on funding sources of the Assembly and their disbursements. It also presents updates on the District Level Core Indicators being monitored in the District and the District specific indicators and targets set out in the 2022–2025MDTP of the Assembly. It again presents an update on critical development and poverty issues and provides information on evaluations conducted, their findings and recommendations. The concluding section presents the participatory monitoring and evaluation approaches used and the results.

2.1 Status of Programmes and Projects for Year 2025

Status of implementation of development projects in the District are finance through under two major funding sources. These funding sources are District Assemblies Common Fund (DACF) and the District Assemblies Common Fund Responsive Factor Grant (DACF-RFG). In Annex 2.1, the Assembly implemented 19 physical projects with 13 of them fully completed and the rest still on going as at the end of December 2025.

In terms of the implementation of development programmes as illustrated in Annex 2.2, 100 programmes were initiated with 43 of them fully completed, 43 on going and the 14 not started. These interventions had their funding from DACF, DACF-RFG, and PWDs CF, MP's CF, IGF and Donor funds.

The update on projects and programmes registers are presented in the Annex 2.1 and 2.2. The registers are made up of the name of the project or programme, development dimension, project location, contractor or consultant involved, budget, source of funding and type of funding. The other columns also show date started, expected completion date, contract sum, expenditure to date, implementation status and remarks on the status of implementation. The remarks state the exact physical progress of work.

In effect, the implementation of most of the interventions contained in the 2025 Annual Action and for that matter 2022-2025DMTDP contributed significantly in diverse ways for the achievement of the District's goals and objectives adopted from the Agenda for Jobs II policy framework 2022 – 2025.

Furthermore, the successful implementation of most activities reflected in the various indicator outcomes, such as quality of lives improved, poverty levels improved, more wealth were created, and many more employment opportunities were created through the Business training programmes and many others.

2.1.1 Total Number of Active Projects in 2025

From the analyses of the Table 2.1 below, it can be deduced that, at the end of 2025 fiscal year, 19 Physical projects in the district were at various stages of implementation with 18 of them constituted roll over projects from 2024 and 1 being new project. In terms of number of projects under each development areas, 2No falls under Economic, followed by Social 13, Environment, Infrastructure and Human Settlement 1, and Governance/Corruption/Public Accountability 3.

TABLE 2.1: TOTAL NUMBER OF ACTIVE PROJECTS

Development Dimension	Physical projects in the district								Total
	Roll over projects from previous years				Approved new projects introduced in the year				
	2022	2023	2024	2025	2022	2023	2024	2025	
Economic Development	1	1	1	1	1	0	1	0	2
Social Development	8	11	10	13	3	0	4	0	13
Environment/Infrastructure /Human Settlement	0	1	1	1	1	0	1	0	1
Governance/Corruption/ Public Accountability	0	1	1	3	0	0	2	1	3
Emergency	N/A	N/A	N/A		N/A	N/A	N/A	N/A	0
Implementation, co-ordination, monitoring, and evaluation	0	0	0	0	0	0	0	0	0
Total	9	14	13	18	5	0	8	1	19

2.1.2 Distribution of Physical Projects Among Departments of the Assemblies

From table 2.2 below, the distribution of Physical projects among departments of the Assembly indicates that, the Education department has the highest of 10, followed by Works department with 5-projects, Central Administration with 2-projects, Health department 2-projects and Social Welfare & Community Development, Agriculture and Physical Planning departments recorded no project.

TABLE 2.2: DISTRIBUTION OF PHYSICAL PROJECTS AMONG DEPARTMENTS OF THE ASSEMBLIES

Departments	No. of projects		Total	Collaborating MDA
	Rollover	New		
Central Administration	1	1	2	N/A
Education	10	0	10	N/A
Health	2	0	2	N/A

Social Welfare & Community Development	0	0	0	N/A
Agriculture	0	0	0	N/A
Works	5	0	5	N/A
Physical Planning	0	0	0	N/A
Total	18	1	19	

2.1.3: Project Age Analysis

On the project Age Analysis from table 2.3 below, the Assembly has portfolio of 19 projects running from a maximum of 10-years and a minimum of 7-Months within the reporting period. The portfolio of projects in the district have an average time overrun of 5-Years with cost overrun ranging an average of GHC350,000.00. In terms of projects completion rates, the average completion rate of all in the year under review is 70%, with 38% representing highest completion rate and 62% being least completion rate.

The low completion rate of projects by the Assembly not only has significant negative impact on the prudent use of Assembly scarce resources, but as well deny the citizens of the district the full benefits accrue to these projects, and hence, quality of life of the beneficiary citizens have been hampered.

To ensure prudent and judicious use of Assembly scarce resources and to improve quality of life of citizens in the district, management should prioritize in completing all ongoing projects before procuring new projects.

TABLE 2.3: PROJECT AGE ANALYSIS

Project Age	No. of Projects	Time Over runs (in years and months)	Cost overruns	Completion status		
				Average Completion Rate (%)	Highest (%)	Least (%)
Projects that are 20yrs but less than 24 years	NIL	NIL	NIL	NIL	NIL	NIL
Projects that are 11 years but less than 18 years	NIL	NIL	NIL	NIL	NIL	NIL
Projects that are 10 years but less than 11 years	NIL	NIL	NIL	NIL	NIL	NIL
Projects that are 9 years but less than 10 years	1	9 years 6 months	0.00	100	100	0
Projects that are 8 years but less than 9 years	1	8 years 11 months	0.00	100	100	0
Projects that 7years but less than 8years	NIL	NIL	NIL	NIL	NIL	NIL

Projects that 6 years but less than 7 years	4	6 years	178,62 8.52	73.75	100	25
Projects that are 5 years but less than 6 years	1	5 years 4 months	0.00	100	100	0
Projects that are 4 years but less than 5 years	1	4 years 2 months	0.00	100	100	0
Projects that are 3 years but less than 4 years	2	3 years	217,67 7.00	80	90	22
Projects that are 2 years but less 3 years	4	2 years	0.00	100	100	100
Projects that are 1 year but less than 2 years	NIL	NIL	NIL	NIL	NIL	NIL
Projects that are 0 years but less than 1 year	4	9 Months	0.00	100	100	41
Total projects	19		396,30 5.52	94.22		

2.1.4 Summary on Land Acquisition and Resettlement

On land acquisition, the lands were donated to the Assembly by the respective communities for the projects executions. All the projects implemented did not required resettling of affected beneficiaries. Table 2.4 below illustrates the Summary on land acquisition and resettlement.

TABLE 2.4: SUMMARY ON LAND ACQUISITION AND RESETTLEMENT

Sub-Sectors	Total number of projects	How was land acquired for the projects	Resettlement strategies
Central Administration	2	Donated to the Assembly.	N/A
Education	10	Donated to the Assembly	N/A
Health	2	Donated to the Assembly	N/A
Social Welfare & Community Development	0	N/A	N/A
Agriculture	0	N/A	N/A
Works	5	Donated to the Assembly	N/A
Physical Planning	0	N/A	N/A

SAMPLES OF PICTORIAL EVIDENCE OF PROJECTS IMPLEMENTED

CONSTRUCTION OF 3-UNIT CLASSROOM BLOCK AT



axy A14

Hlevi 1NO. 3-Unit Classroom Block

REFURBISHMENT OF DCE'S RESIDENCE



Renovation of EC and Information Department

Rehabilitation DCE's Residence



2.2 Update on Revenue Funding Sources and Disbursement

The revenue funding sources and disbursement of the Assembly during the year under review have been the Central Government transfers to MMDAs (GOG Grants), the District Assembly Common Fund (DACF), the District Assembly Common Fund-Responsive Factor Grant (DACF-RFG), Donor Support, Member of Parliament’s Common Fund (MP’s CF) and the Assembly’s own Internally Generated Funds (IGF). Funds received were disbursed under the components of Compensation, Goods and Services and Capex.

2.2.1 Update on Revenue Sources

The Assembly revenue sources received as at the end of the 2025, included the District Assembly’s Common Fund, District Assemblies Common Fund-Responsive Factor Grant, Internally Generated Funds; Persons with Disability Common Fund; Member of Parliament’s Common Fund, MSHAP, LEAP and the UNICEF Grant. Annex 2.3 presents the updates from the various funding sources and their targets and actuals.

FIGURE 2.1: UPDATE ON REVENUE SOURCES

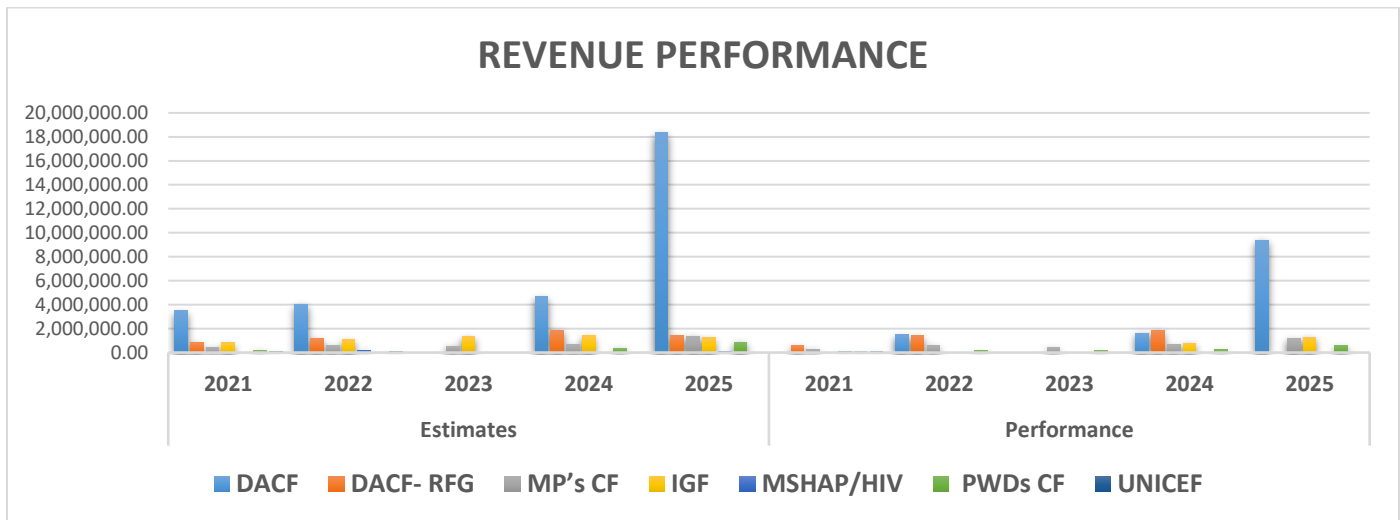
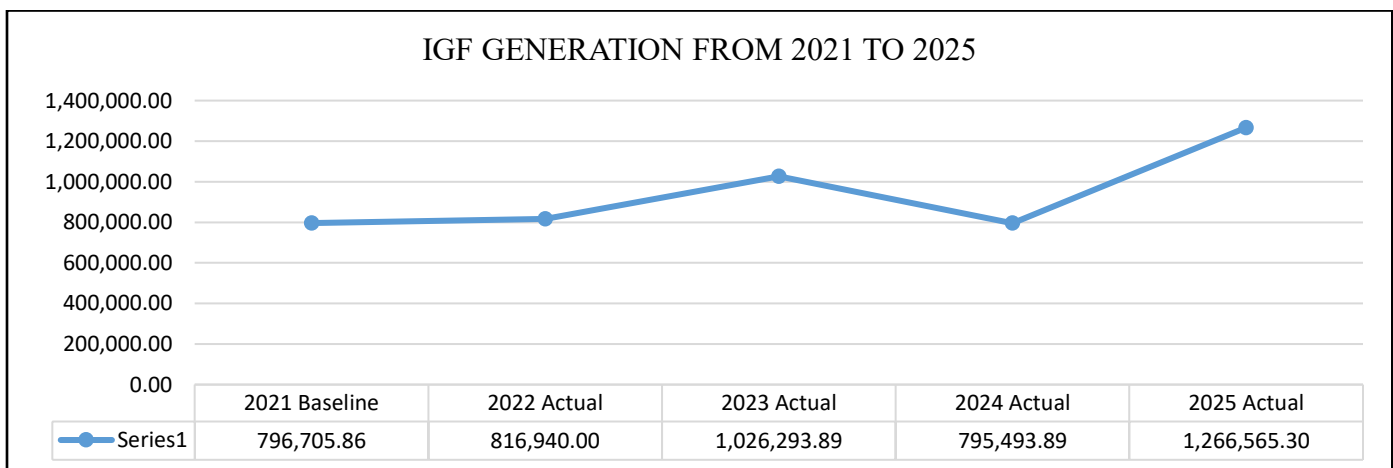


FIGURE 2.2 IGF GENERATION FROM 2021 TO 2025



Accessing the revenue out flow of the Assembly in the year under review, it revealed that, out of the total revenue target of GH¢23,271,611.53 for 2025, GH¢12,389,334.50 was realized. This represent 53.2% of the budgeted revenue. It is instructive to state that even though the Assembly missed its revenue target for the year under review, comparing 2025 year revenue performance against the 2022, 2023 and 2024 fiscal years, it suggests an average increase of about 600%. This can be attributed to significant increase in allocation of DACF to Assembly, thus from an amount of GH¢4,636,781.48 in 2024 to an amount of GH¢18,337,426.89.

In terms meeting revenue targets for all funding sources in the year 2025, all except IGF revenue targets for the year 2025 were not achieved. The Assembly has exceeded its IGF target by 3.8%. This significant performance in IGF mobilization can be attributed to Assembly's drive in implementing to the fullest the revenue mobilization strategies in the year under review.

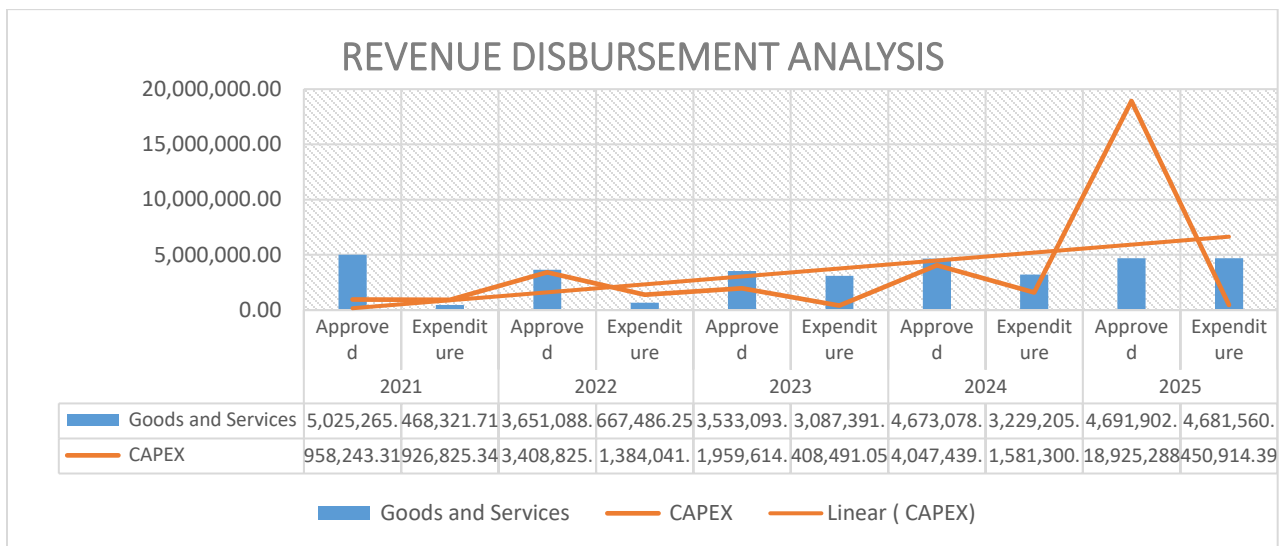
Going forward, there is the need to step up innovative strategies aimed at mobilizing more revenue from all revenue sources especially IGF, since this source if properly harnessed will be the major contributor to complement Assembly's revenue in carrying out developmental projects and programmes in the District.

2.2.3 Update on Disbursements

During the year under review, funds received were disbursed under the components of Compensation, Goods and Services and CAPEX. Annex 2.4 presents the estimated and performance disbursement for the respective years.

A careful study of the expenditure patterns presented in the Annex 2.4 revealed that the Assembly was on track in its spending as it disbursed within its released revenue of **GH¢12,389,334.50**. The total disbursement of the Assembly stood at **GH¢ 5,132,474.89** as at the end of the year. While it is evident that the District Assembly's total actual expenditure fell short of the planned expenditure in nominal terms, capital expenditure also suffered some significant deviations from the budgetary expenditure. It was found that, out of the budgeted figure of GH¢18,925,288.89, only GH¢450,914.39 was expended, representing only 0.24%, even though an amount of GH¢7,388,856.94 was released for capital projects. The Assembly was unable to expend much of its capital expenditure due to delay in the procurement process for approved physical projects in the year under review. These deviations adversely affected the implementation of projects outlined in the 2025 AAP and DMTDP. Figure 2.3 compares total receipts against total disbursement during the year under review.

FIGURE 2.3 COMPARES TOTAL RECEIPTS AGAINST TOTAL DISBURSEMENT DURING THE YEAR UNDER REVIEW.



2.2.4MMDAs Capex Budget Performance Analysis

From the table 2.5, capex budget refers to total estimated budget for all physical projects in the Assembly’s budget. Whereas unconstrained estimates is the total cost of all projects in the annual action plan, the constrained estimates refers to total budget estimates for all projects in the annual budget for the year under review. Comparing the constrained budget (GHc18,925,288.89) and the actual capex budget released (GHc7,388,856.94), the Assembly recorded shortfall of GHc10,944,760.95 representing 57.8% of Capex Budget. This capex budget shortfalls affected the completion and imitations of projects from the Annual Action Plan of 2025.

In terms of Capex Budget Performance Analysis of IGF in 2025, the Assembly expended GHc27,585.00 out of budgeted expenditure of GHc244,100.00 representing 11.3%. This poor performance has significantly affected the initiation of physical projects planned under IGF by the Assembly and for that matter; the intended objectives to embark on these projects were not met even though the Assembly has exceeded its target by 3.8%. There is therefore the need for management to comply strictly to the guidelines for Capex Budget of IGF to ensure efficient and effective utilization of Assembly’s resources to the benefits of its citizens.

TABLE 2.5: MMDAS CAPEX BUDGET PERFORMANCE ANALYSIS

Estimate		Release	Expenditure	Variance		
Unconstrained (A) GHc	Constrained (B) GHc	(C) GHc	(D) GHc	(A-B) GHc	(B-C) GHc	(C-D) GHc
GOG	23,271,611.53	18,925,288.89	7,388,856.94	4,346,322.64	11,536,431.95	6,937,942.55
IGF	1,026,293.93	1,266,565.30	244,100.00	-240,271.37	1,022,465.30	216,515.00
DONOR	0	0	0	0	-	0
TOTAL	24,297,905.46	20,191,854.19	7,632,956.94	4,106,051.27	12,558,897.25	7,154,457.55

Source: South Tongu District Assembly Budget Unit, January 2026.

2.2.5 Capex Budget Allocation and Implementation for Active Projects

From Annex 2.9; Nineteen (19) physical projects were under CAPEX budget allocation for implementation as at the end of December 2025. Out of the 19 projects initiated, 13, representing 68.4 per cent, were completed, and ongoing projects accounted for 31.36 per cent. There was neither stalled projects nor uninitiated project. For the Assembly to ensure successful completion of all ongoing projects, the gap between the annual estimate and the budget ceiling need to be closed.

2.2.6. Cumulative Capex Throw Forward and MTBF Envelope, 2025-2027

From the table 2.6, the Capex throw forward envelop for the period of 2025-2027 stood at GHC6,103,397.64, whereas MTBF (Ceilings) in the same period cumulated to GHC18,662,918.07 with the variation envelop ended at GHC +12,559,520.43. This implies that, within the period of 2026-2027, the Assembly has fiscal space to procure new projects worth GHC12,559,520.43

TABLE 2.6: CUMULATIVE CAPEX THROW FORWARD AND MTBF ENVELOPE, 2025-2027

Item	Amount
Capex throw Forward	6,103,397.64
MTBF (Ceilings)	18,662,918.07
Variation	12,559,520.43

2.2.7: Amount of Capital Envelope Spent on Active Projects

The analysis on amount of capital envelope spent on active projects from table 2.7 below were categorized into sectors including Health, Education, Governance / Administration, Roads and Transport, Trade and Industry, Security, and Water and Sanitation. The total amount of capital envelope spent on active projects in 2025 stood at GHC3,528,288.56 and the total amount spent on rollover projects stood at GHC1,967,843.90 representing 55.8%. The Education sector constituted the highest capital envelope amount spent on active projects (GHC606,510.40), followed by Governance / Administration (GHC482,335.50), Trade and Industry (GHC421,000.00), Road and Transport (GHC275,250.00) and Health sector with (GHC182,748.00). However, Security and Water and Sanitation recorded no expenditure on rollover projects in the year under review. This implies that Management of the Assembly did not give much priority to completion of old projects before embarking on new ones, which has financial repercussions on the Assembly's finances. For prudent management of Assembly scarce resources, there is the need for management to give priority to completing of old projects before embarking on new ones.

TABLE 2.7: AMOUNT OF CAPITAL ENVELOPE SPENT ON ACTIVE PROJECTS

Sector	Capital Envelope Amount (GHS)	Amount Spent on Rollover Projects (GHS)	Amount Spent on New Projects (GHS)
Health	182,748.00	182,748.00	-
Education	1,430,633.38	606,510.40	-
Governance / Administration	1,107,801.18	482,335.50	-
Roads and Transport	344,950.00	275,250.00	-
Trade, Industry and Tourism	421,000.00	421,000.00	-
Security	41,156.00	0.00	-
Water and Sanitation	-	-	-
Total	3,528,288.56	1,967,843.90	0.00

2.2.8: Estimated Cost and Cost Overruns of Active Projects

From the Table 2.8, the estimated cost of all active projects sum-up to GHC3,528,288.56, actual payment amounted to GHC1,967,843.90 and with an outstanding balance of all active projects amounted to GHC1,560,444.66 by the end of December 2025. Categorizing the active projects base on sectors, the Education sector recorded highest active projects, followed by Governance/Administration, Trade, Industry and Tourism, Roads and Transport, Health and security sector being the least. However, the Environmental Management sector did not record any active project.

TABLE 2.8: ESTIMATED COST AND COST OVERRUNS OF ACTIVE PROJECTS

Sector	Total Contract Sum (GHS)	Revised Contract Sum (GHS)	Cost Overruns (GHS)	Actual Payment to Date (GHS)	Outstanding Balance (GHS)	% Work Done
Health	182,748.00	182,748.00	0.00	182,748.00	0.00	100%
Education	1,430,633.38	1,430,633.38	0.00	606,510.40	824,122.98	42.4%
Governance / Administration	1,107,801.18	1,107,801.18	0.00	482,335.50	625,465.68	43.6%
Roads and Transport	344,950.00	344,950.00	0.00	275,250.00	69,700.00	79.8%
Trade, Industry and Tourism	421,000.00	421,000.00	0.00	421,000.00	0.00	100%

Sector	Total Contract Sum (GHS)	Revised Contract Sum (GHS)	Cost Overruns (GHS)	Actual Payment to Date (GHS)	Outstanding Balance (GHS)	% Work Done
Security	41,156.00	41,156.00	0.00	0.00	41,156.00	0%
Total	3,528,288.56	3,528,288.56	0.00	1,967,843.90	1,560,444.66	55.8%

2.2.9 Challenges Encountered with Regards to Disbursement of Assembly's Revenue

a) Inadequacy of funds: The inadequacy of funds accrued by the Assembly for the implementation of developmental programmes was a major hindrance to fund disbursement in the Assembly in the year under review. These inadequacies were a result of a late transfer of funds by the Central Government Donor Partners to MMDAs and Departments. This singular act affects not only the timely disbursement of funds but also the amount disbursed for the implementation of developmental projects and programmes in the District.

b) Delays in the Disbursement of Funds: There are often delays in the disbursement of funds for the execution or implementation of planned activities. These delays are sometimes due to centralising government flagship projects and programmes and procurement processes that take funding sources from DACF. For instance, 24-Hour Model Markets and the procurement of school furniture across all MMDAs, with the funding coming from DACF releases to MMDAs.

c) Strict guidelines for disbursement of DACF, which allocated only 5% of the total allocation for Administrative, Planning, M&E, and other decentralised department activities, which makes it very difficult to disburse funds for implementing and completing many programmes in 2025 AAP and the Budget of the Assembly.

2.3 The Update on District Core Indicators and Targets under the Agenda for Jobs II

The assessment of progress made in implementing the 2025 Annual Action Plan and, for the matter, the DMTDP-2022-2025 of the Assembly are based on the analyses of indicator-level achievements as well as the progress made in implementing programmes and projects.

The performance assessment on indicators adopted to monitor the contribution of the Assembly to the overall national development is presented in Table 2. It assesses the level of implementation indicators in all development dimensions of the District, including output of agricultural production, Percentage of arable land under cultivation (hectares), Number of new industries established, Number of new jobs created, Education, Health, conditions of road network, electricity connectivity, and other social indicators. The performances of these indicators were

measured against the target for 2025, and the overall performance of DMTDP-2022-2025 was on the baseline of 2021. The trend analysis of these indicators is categorised under the various development dimensions presented in Table 2.1.

Generally, notwithstanding the revenue shortfalls and economic downturn of the country, the Assembly during the plan period under review performed well in implementing the DMTDP-2022-2025 to about 92.1% by the end of 2025. This level of achievement is a result of effective participatory monitoring and evaluation of projects, which have improved the well-being of citizens and enhanced the socio-economic growth of the District.

Performance Assessment of Economic Development Indicators

Under the Economic Development Dimension, eight (8) indicators were adopted to monitor the performance of the District in terms of economic development in relation to the overall national economic development. Among the indicators under this development dimension included outcome of agricultural production, the percentage of arable land under cultivation (hectares), the number of new industries established, the number of new jobs created, internally generated revenue, etc.

Total output of agricultural production

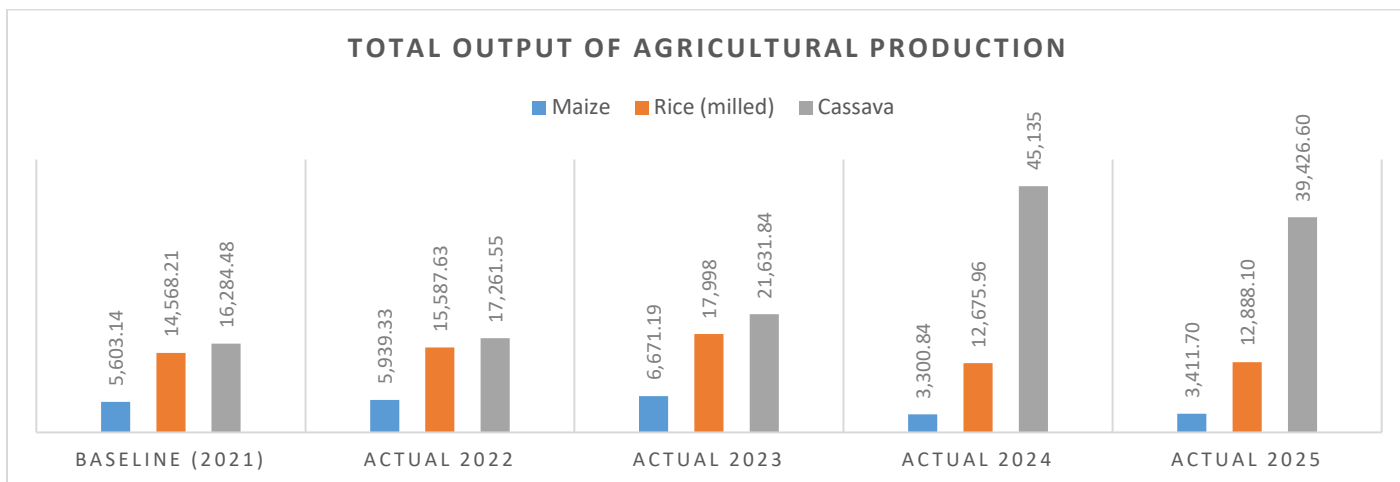
From the 2021 baseline of 5,603.14, 14,568.21, and 16,284.48 tons for maize, rice and cassava, respectively, on average, rice and cassava witnessed a significant increase in outputs from 16,284.48 tons to 39,426.6 in 2025, with a decline in output of maize from 5,603.14tons in 2021 to 3,411.7 in 2025. The decrease in performance of maize for 2024 and 2025 can be attributed to the folding up of funds for implementing the Planting for Food and Jobs programme in the country.

In respect of animal production in the District, cattle, sheep, goats, pigs, and poultry averagely witnessed an increase in growth compared to the 2021 base year to 2025. However, the targets set for the animal production were missed, except for poultry for 2025, as presented in Table 2.1

In terms of Staple crops production, the district has recorded a consistent increase in production level, that's from a production level of 12,152.0mt in 2021, the base year, to about 20,171.0mt in 2025. This is a significant achievement that needs to be consolidated by the Assembly going forward.

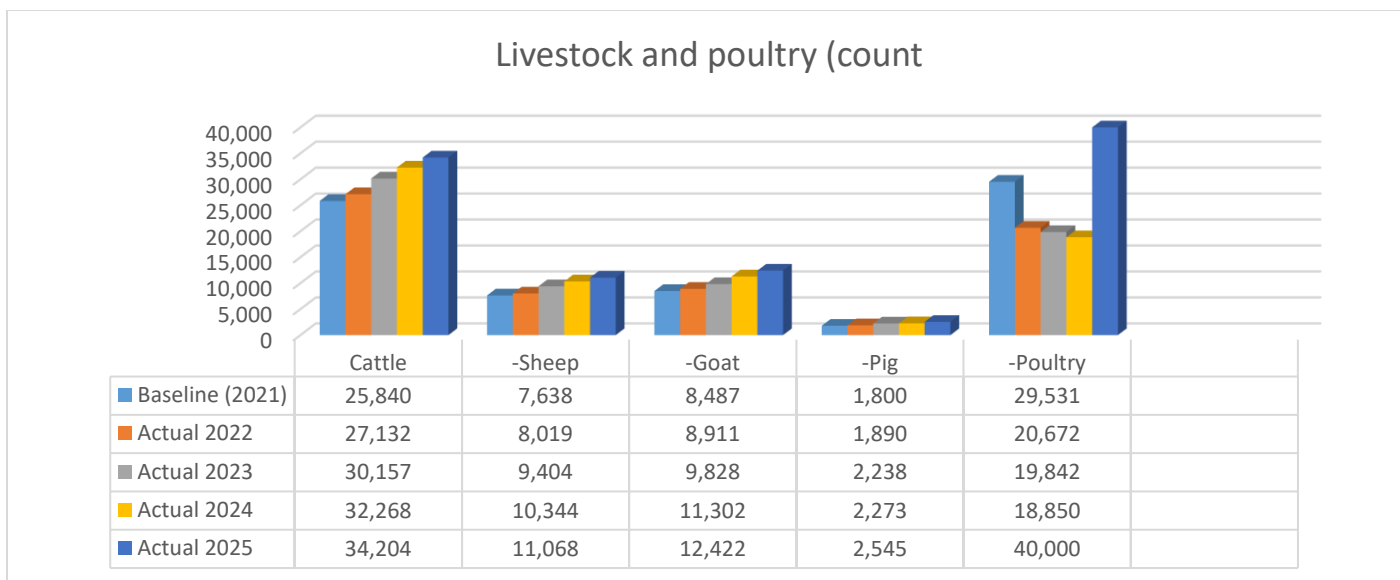
i. Total output of agricultural production in metric tons

FIGURE 2.4 TOTAL OUTPUT OF AGRICULTURAL PRODUCTION IN METRIC TONS



ii. Total output of livestock and poultry

FIGURE 2.5: TOTAL OUTPUT OF LIVESTOCK AND POULTRY



Percentage of arable land under cultivation (hectares)

This indicator sought to measure the proportion of arable land being cultivated for staple and cash crops as a percentage of the total available arable land in the District. From the baseline of 53.1% for staple crops in 2021, there has been a decline in arable lands used for the cultivation of staple crops as at 2025 by 2%. This decline in the use of arable lands for staple crop production can be attributed to high-cost farm inputs and implements. Also, most youth do not show interest in farming due to the high risk involved in relying on rain-fed farming, and a

lack of ready capital to invest in this sector. Another contributing factor has to do with farmers having difficulty accessing large acreages of farmland from landlords for agricultural purposes. Therefore, the Assembly not only need to invest in mechanisation and irrigation systems of farming to increase arable land being used for cultivation, but also to liaise with landlords to release lands for agricultural activities.

Number of new industries established

This indicator focuses on the new industries created in the District in the sectors of Agriculture, Industry and Service. From Table 2.1, there has been a sustained increase in the number of industries established under Agriculture. The Services sector recorded the highest number of industries established in the District, with industry being the lowest. The Assembly needs to put in much effort by supporting these sectors to boost economic activities in the District. This will not only go a long way to increase employment opportunities for the youth, but it will also boost the Assembly IGF.

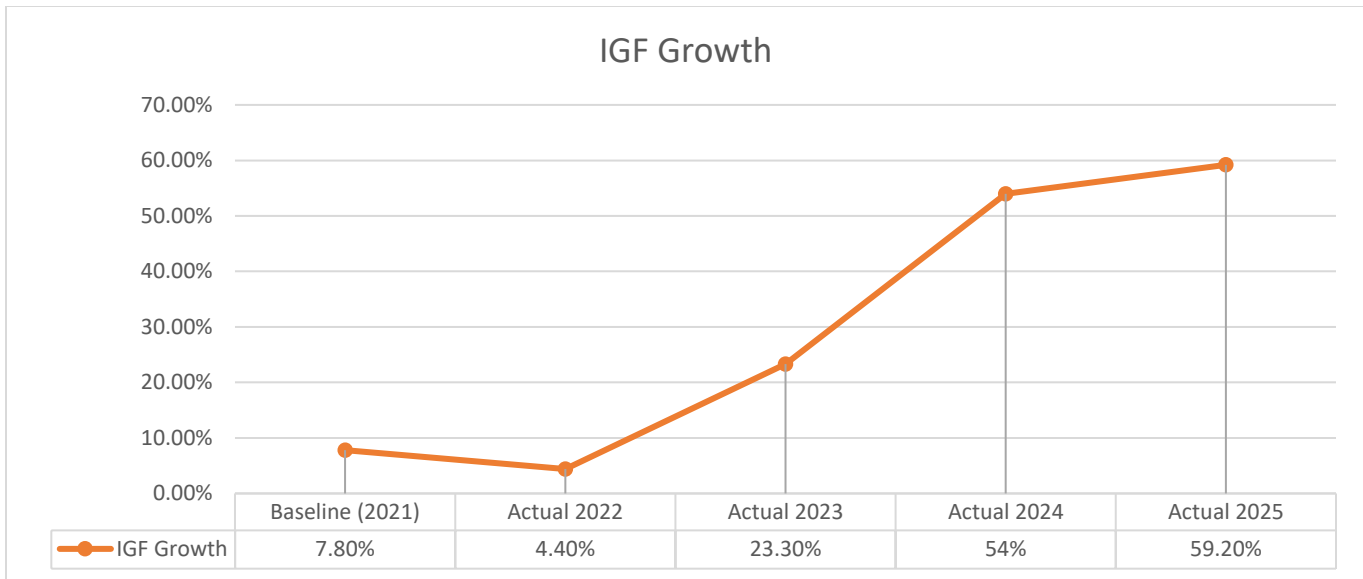
Number of new jobs created

This indicator measured the number of new jobs created in all the sectors of the District in 2025. From table 2.1, the number of new jobs created in respect of all the sectors has shown a decline from 2024 figures of 29, 1 and 135 for Agriculture, Industry and Service respectively to those of 2025 figures of 0, 0 and 37 for Agriculture, Industry and Service respectively. Going forward, the Assembly needs to provide a stimulus package to players in these sectors to create jobs to better the lots of the people in the District.

Total amount of internally generated revenue

Under this indicator, the Assembly has recorded consistent increase in Internally Generated Fund from 2021 base year figure of Gh¢796,705.86 (7.8%) to Gh¢1,266,565.30 (59.2) as at end of December, 2025 except for 2024, where Assembly has recorded abysmal performance of GH¢795,493.89 representing 57.1% of Assembly's target. In all the years except 2025, the Assembly missed its IGF target, which can be attributed to several factors, including inadequate and inexperienced revenue staff, inadequate logistics for revenue mobilisation, lack of supervision on revenue collectors leading to revenue leakages, and management's inability to prosecute tax defaulters, among other factors. Going forward, the Assembly needs to come out with new revenue mobilisation strategies to improve the generation of IGF to bridge the infrastructure deficit gap in the District.

FIGURE 2.6 IGF GROWTH FROM 2021-2025



Development Dimension: Social Development

Under this development dimension, there are 36 indicators, which seek to measure the services being rendered by the District. Among these indicators included Net enrolment ratio, Gender parity, Number of operational health facilities, Total number of cases of child trafficking, abuse, etc. The details of these are described below:

Net enrolment ratio

This indicator sought to measure the ratio of appropriately aged pupils enrolled at a given level of schooling expressed as a percentage of the total population in that age group. From the analysis in Table 2.1, there has been a marginal increase in Net enrolment except for 2024/2025, which witnessed a marginal decline. The decline in net enrolment rate can be attributed to more parents enrolling their wards on private schools due to falling academic standards in the public schools, especially at the primary and JHS levels. In addition, poor and inadequate classroom infrastructure played a critical role in the performance of this indicator. The Assembly, in collaboration with GES, should step up their supervision roles in all public schools and invest in educational infrastructure such as classrooms and furniture to improve the Net Enrolment ratios at all levels.

Gender parity

This indicator measures the ratio between girls and boys enrolment rates. From table 2.1, Kindergarten, primary and SHS have recorded positive index outcomes of 1.0%, 1.0% and 1.48 respectively in the 2024/2025 academic year. Whereas JHS recorded 0.88%. The Assembly, therefore needs to sustain its efforts at maintaining the Gender Parity Index at all levels, and especially, attention must be focused on the JHS and SHS levels where the performance of the Gender Parity gap is very wide.

Proportion of functional health facilities

This indicator was intended to measure the number of health facilities able to deliver basic health care in the District. All categories of health facilities in the District are functional.

Maternal Mortality Ratio: District (institutional)

The maternal mortality ratio indicates the number of deaths due to pregnancy and childbirth per 100,000 live births. The performance of this indicator has consistently declined from the base year (2021) of 69.1/100,000 to 190.29/100,000 in the 2025 Maternal Mortality ratio. The poor performance under many referral cases from the adjoining districts. Therefore, the Assembly and, for that matter, the Ghana Health Service need to put more frantic efforts to halt the downward trends on this indicator.

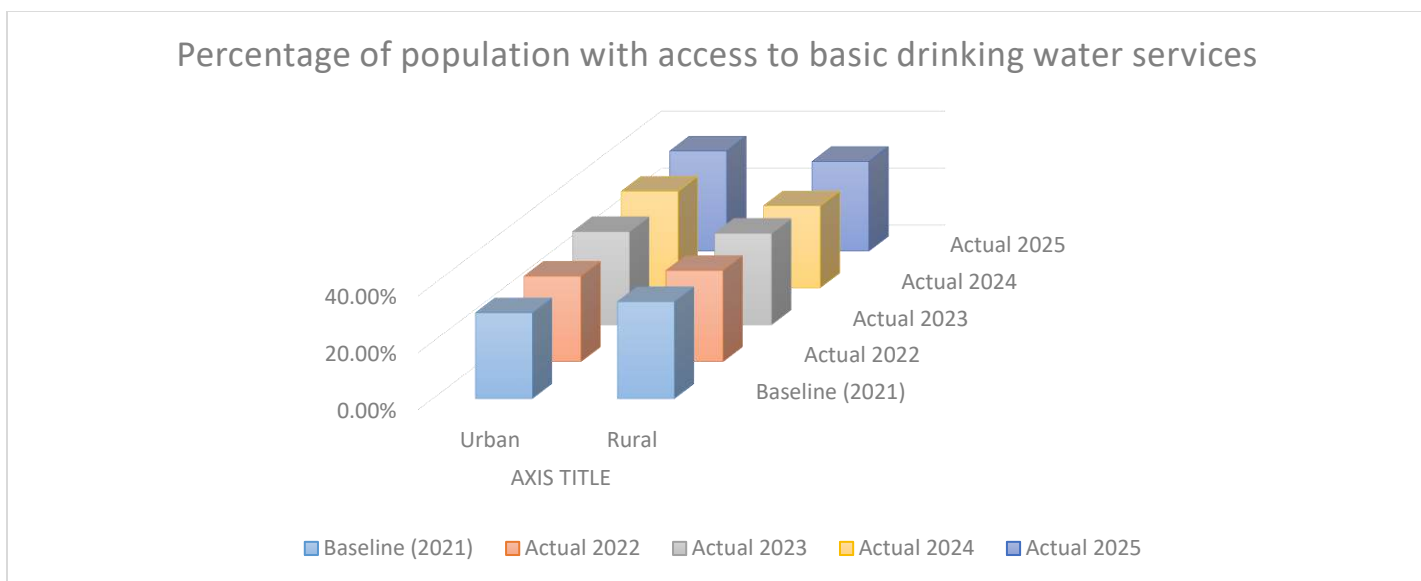
Malaria cases fatality (institutional)

The performance of the indicator assessing the level of malaria case fatality in children below 18-years per 10,000 population from Table 2.1 depicts that there was no case recorded in malaria case fatality in the District since 2021. This incredible performance under this indicator is a result of intensified education on all facilities in the district and improvement in sanitary conditions in the District, and therefore the Assembly, especially the District Environmental Health Unit need to sustain the success gained by engaging the public on the need to keep their surroundings always clean and all sanitary offenders be prosecuted to serve as deterrents to other people.

Proportion of population with access to basic drinking water sources

The Percentage of population with sustainable access to safe water sources as performance indicator was adopted by the MPCU to measure the population with sustainable access to safe water sources in the District. In this respect, the District has consistently increase in percentage of population with sustainable access to safe water sources from the 2021 base year of 64.1% to 66.2% in 2025 as indicated table 2.1. This positive performance is due to concerted efforts by the Ghana Water Limited and the District Assembly towards providing potable water for all in the District.

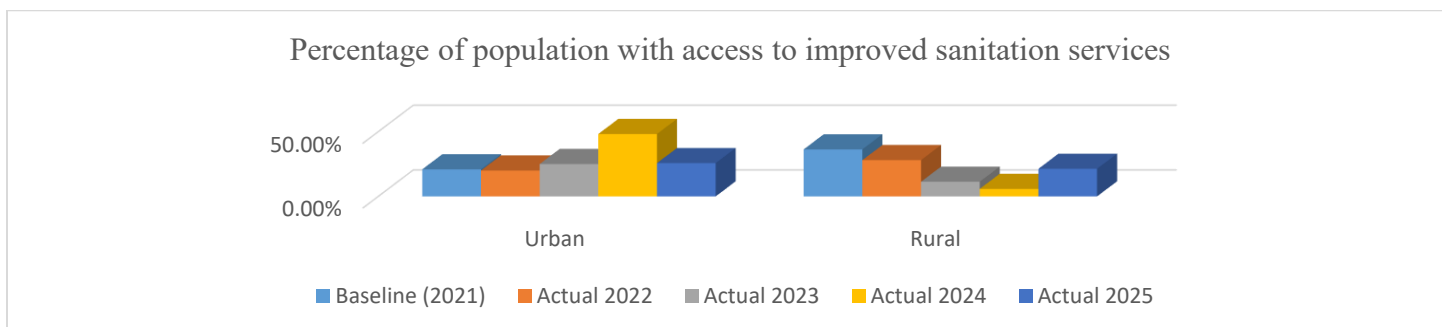
FIGURE 2.7 PERCENTAGE OF POPULATION WITH ACCESS TO BASIC DRINKING WATER SERVICES



Proportion of population with access to improved sanitation services

This indicator sought to measure the percentage of the population with access to improved sanitation. From the baseline of 57.20% in 2021, the population with access to improved sanitation has marginally declined to 57.0% by the end of 2025. In terms of urban and rural analysis, the urban areas has averagely witnessed impressive improvement whereas the rural areas recorded poor performance. To ensure improvement in sanitation services in the rural areas of the District, the Assembly need to support the CLTS programme. Also, though the Assembly has impressively improved in performance of Proportion of population with access to improved sanitation services in urban areas, there is the need for more concerted efforts from all stakeholders within the District to considerably improve sanitation services.

FIGURE 2.8 PERCENTAGE OF POPULATION WITH ACCESS TO IMPROVED SANITATION SERVICES



Total number of recorded cases of child abuse

This indicator was intended to measure the number of trafficking and abuse cases against children and their disaggregation in terms of male and female. The performance of this indicator in terms of trafficking is showing negative trend with about five cases being recorded in the year under review made up of one boy and four girls. In respect of child abuse cases, the District has recorded significant drop except for emotional abuse, which has recorded significant increase from 0 in 2021 to 10 in 2025. The Assembly therefore need not relent on its efforts to educate the duty bearers in the District on dangers associated with child abuse.

Development Dimension: Environment, Infrastructure and Human Settlements

This development dimension focuses on two main core indicators to monitor the performance of the District in terms of Environment, Infrastructure and Human Settlements to the overall national development. The indicators under this development dimension include percentage of road network in good condition and percentage of communities covered with electricity and number of communities affected by disaster.

Percentage of road network in good condition

Road infrastructure is very important in the District's development. Goods and services are transported in the District through this medium. Annually a number of efforts are made to improve the conditions of the various road networks in the District. This indicator was therefore intended to collect relevant information in respect of percentages of kilometers of the road network in terms of urban and rural that was in good condition. It is worth to state that there have been improvements in various road networks in the District. From the baseline of 47% of good condition of road networks in 2021 to about 55% in 2025. Currently, there is no engineered urban roads in the District.

Percentage of communities covered with electricity

Electricity supply is one of the most important utility infrastructure that propel economic development in the District. Electricity as a source of energy in the District has many potentials to boost economic activities in all sectors of the District's economy such as industries, commerce, domestic activities etc. In every fiscal year, frantic efforts are made to improve the expansion of electricity supply to many communities/households in the District. Therefore, the indicator was set to gather information in respect of either decrease or increase in percentages of communities with access to electricity in terms of urban and rural in the District. From table 2.1, there has been consistent increment in electricity connectivity to communities in the District.

Number of communities affected by disaster

Disaster as an environmental issue tends to affect or derail the development of the District if proper measures to curb them are not put in place. This indicator therefore sought to measure the number of recorded cases of disasters in terms bush fires, floods and wind/rainstorms in the District. Under this indicator, the Assembly has recorded astronomical increase in flood disaster cases in 2023 due to the spillage of Akosombo Dam by VRA. For the year under review, there was a significant decrease in the number of disaster cases recorded in the district. To ensure a sustain reduce cases of disaster in the district, the Assembly, in collaboration with NADMO and other stakeholders, needs to initiate sustainable measures to curb the incidents of disaster in the District.

Development Dimension: Governance, Corruption and Public Accountability

This development dimension contained indicators that sought to measure the performance of the level of implementation of planned interventions in the Annual Action Plan and the number of reported cases of crime. The details of these indicators' performance are contained in the following:

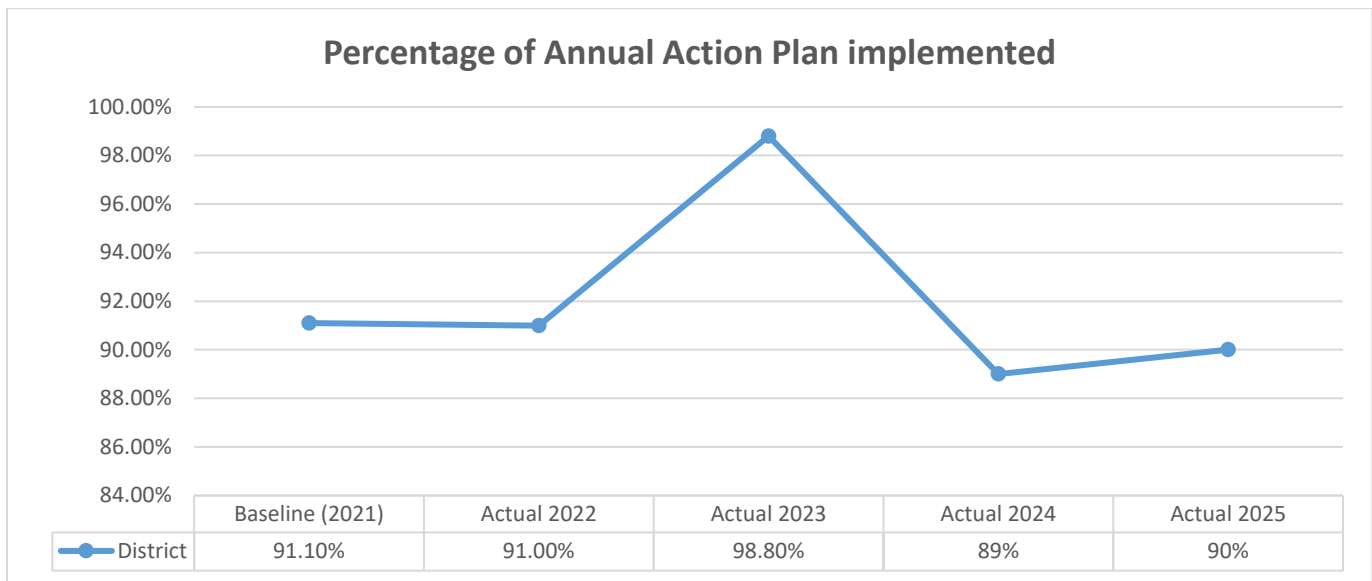
Reported cases of crime

This indicator sought to track the number of crime cases recorded in the District. The crime categories to be monitored encompass rape, armed robbery, defilement, drug trafficking, domestic violence, and murder. In terms of all cases except murder, the District has recorded 0 cases in 2025. Generally, reported cases of crime in the District can be described as very low. Therefore, many resources should be given to security services to continue maintaining peace and order in the district.

Percentage of the Annual Action Plan implemented

This indicator is intended to measure the level of implementation of the District's Annual Action Plan in terms of projects/programs planned to be implemented. From Table 2.1, the District has recorded mixed performance from the base year of 2021 to 2025, with 2023 being the highest performance recorded so far, with 98.8%. From the analysis, it depicts that the Assembly has been able to implement the 2022-2025 MTDP to about 92.2%

FIGURE 2.9 PERCENTAGE OF ANNUAL ACTION PLAN IMPLEMENTED



2.4 Update on Critical Development and Poverty Issues

The Government of Ghana and for that matter, South Tongu District Assembly has an agenda to drastically reduce poverty and enhance living conditions of the people in the District. In an attempt to achieve this, Government has introduced a number of interventions in the Country. The interventions that are currently operational in the District are; National Health Insurance Scheme, Ghana School Feeding Programme, Capitation Grant, Livelihood Empowerment Against Poverty (LEAP) Programme, National Youth Employment Programme and Free SHS Programme. Annex 2.6 presents a matrix showing the summary of key critical poverty development issues, the Allocations, Actual Receipt and the Number of beneficiaries. The Detailed analysis of the various interventions have been given below

2.4.1 Ghana School Feeding Programme

One of the critical development and poverty issue that is been effectively managed in the District is Ghana School Feeding programme. Currently, Fifty-Eight (58) schools in the District are benefiting from the programme with total enrolment of 13,685 pupils with 6,973 boys and 6,712 girls. In terms of allocation and disbursement, a total of GHC5,160,162.00 was budgeted for and GHC5,005,357.14 was disbursement showing tremendous improvement against previous years. The programme has improved retention rate hence contributing to the achievement of SDG4. However, the amount per pupil is very small which compromise the quality aspect of the programme couple with the challenge of delay in payment of caterers, which significantly

affect the implementation of the program. Table 2.4 below shows details of beneficiary schools and corresponding enrolment figures.

Recommendations

1. The Assembly should be given a copy of the payment voucher to help explain difficulties on the programme to caterers
2. Resources should be made available to the Municipal Implementation Committee to ensure regular monitoring of activities in the schools.
3. De-politicization of the programme to ensure ownership of the programme
4. There should be timely release of funds.

TABLE 2.4: LIST OF SCHOOL FEEDING BENEFICIARIES IN SOUTH TONGU DISTRICT ASSEMBLY

S/N	School	Caterer's Name	Contact	Enrolment		
				Boys	Girls	Total
1	Yorkutikpo D/A Primary	Beauty Tamakloe	0243030496	97	82	179
2	Xikpo D/A Primary	Abigail Edudzi	0240779264	165	179	344
3	Vume R/C Primary	Choro Dorothy Attah	0557686873	208	180	388
4	Tsiveto D/A Primary	Charlotte Mana Afi	0243135701	30	28	58
5	Tsavanya D/A Primary	Fiakorme Wendy	0249051197	128	100	228
6	Tosukpo D/A Primary	Anne Efua Kudivo	0244094922	69	58	127
7	Tordzinu D/A Primary	Eworyi Dora	0548640275	100	109	209
8	Tefle P.C.G Primary 'B'	Regina Attipoe	0545109040	250	219	469
9	Tefle P.C.G Primary 'A'	Bernice Lanyo	0244861494	241	230	471
10	Tadze D/A Primary	Faustina Kuebutornye	0243121647	67	68	135
11	Sukladzi D/A Primary	Juliana Esinam Dzinyela	0242505576	77	78	155
12	Sokpoe P.C.G Primary	Margaret Amekudzi	0205456076	265	270	535
13	Sokpoe D/A Basic	Theodora Zu Anku	0545173659	217	213	430
14	Sogakope E. P. Primary	Patience Kuwornu	0249138578	213	212	425
15	Nutekpor D/A Primary	Perpetual Fianyeku	0542613041	23	18	41
16	New Agave D/A Primary	Patience Kuwornu	0249138578	74	74	148
17	Morkordzie D/A Primary	Regina Attipoe	0545109040	64	53	117
18	Lolito D/A Primary	Augustina Azumah	0244031517	53	55	108
19	Larve D/A Primary	Gifty Kede	0242706441	100	107	207

20	Lakpo D/A Primary	Salomey Enyonam Akorlivia	0249475319	115	130	245
21	Kuve Global Evangelical Primary	Christine Afi Fiakpoe	0555964627	90	82	172
22	Kua R/C Primary	Patricia Ahadzi/ Mama Mornyivi Vui Ii	0244644022	111	89	200
23	Kpotame P.C.G Primary	Jane Atikpala	0244034473	275	307	582
24	Kpotame D/A Primary	Helen Dzide	0244470091	78	72	150
25	Hlortotor D/A Primary	Charlotte Mana Afi	0243135701	52	60	112
26	Hawui D/A Primary	Janet Akorli	0249237445	56	51	107
27	Gonu R/C Primary	Helen Nutakor	0242831149	112	83	195
28	Galo-Sota E. P. Primary	Georgina Worwornyo	0541926308	155	153	308
29	Fievie D/A Primary	Augustina Azumah	0244031517	232	234	466
30	Dzogborve R/C Primary	Philomena Luteiju	0244236996	104	77	181
31	Dzetorkoe R/C Primary	Regina Attipoe	0545109040	128	124	252
32	Dorkploame D/A Primary	Xorlali Tsatey	0246765254	154	141	295
33	Dordoekope R/C Primary	Anita Tugbedzo	0248375251	73	89	162
34	Detsawome D/A Primary	Peace Kasese	0542862334	74	74	148
35	Dedo D/A Primary	Patience Kuwornu	0249138578	83	71	154
36	Dalive Torzikpota D/A Primary	Perpetual Fianyeku	0542613041/ 0241068651	74	61	135
	Dabala E.P. Primary	Lawrencia Amoh	0242607800	218	259	477
38	Dabala D/A Primary	Lawrencia Amoh	0242607800	136	134	270
39	Bludo D/A Primary	Anne Efua Kudivo	0244094922	20	20	40
40	Awuyakope D/A Primary	Cecilia Dzotefe	0543514348	92	80	172
41	Avuto D/A Primary	Anne Efua Kudivo	0244094922	69	69	138
42	Avorvi D/A Primary	Atidokpo Gifty	0548665186	69	91	160
43	Avegorne D/A Primary	Janet Doe	0546812649	103	90	193
44	Atsieve D/A Primary	Helen Dzide	0244470091	119	88	207
45	Atravenu D/A Primary	Helen Nutakor	0242831149	104	106	210
46	Anaosukope D/A Primary	Xornam Segbefia	0244528934	66	62	128
47	Amedormekope D/A Primary	Doris Dorbu	0243040839	66	73	139
48	Alesikpe D/A Primary	Cecilia Dzotefe	0543514348	69	56	125
49	Agorta D/A Primary	Enam Ame Klogo	0207409974	100	91	191

50	Agorkpo R/C Primary	Lydia Kogolegba	0547141835	191	198	389
51	Agorhome R/C Primary	Emelia Brobbey	0544628998	89	78	167
52	Agorgbe D/A Primary	Wonder Akua Addo	0244906467	200	202	402
53	Agbogbla E. P Primary	Fiakorme Wendy	0249051197	194	178	372
54	Agbeve D/A Primary	Helen Nutakor	0242831149	112	105	217
55	Agbakope R/C Primary	Nakor Felicia Dorkanu	0246791937	258	246	504
56	Agbagorme D/A Primary	Xornam Segbefia	0244528934	96	82	178
57	Agbadzakope D/A Primary	Wonder Akua Addo	0244906467	120	100	220
58	Adzake D/A Primary	Mary Mama Enenmia-Sefogbe	0248358955	66	59	125
	Total			6,964	6,698	13,662

SOURCE: SOUTH TONGU DISTRICT ASSEMBLY, ADMINISTRATIVE UNIT, DECEMBER 2026

2.4.2 Capitation Grant Programme

In 2024/2025 Academic year, District Education Directorate had total enrolment of 27,462 pupils benefiting from capitation grant in the District made up of 13,836 boys and 13,626 girls. A total amount of GH¢233,493.67 was received as against a planned budget amount of GH¢233,493.67 representing 100% at the end of the second quarter of the year. The programme in the District has met its intended objective of ensuring the basic education is free for all.

2.4.3 National Health Insurance Scheme

The National Health Insurance Scheme is another key critical development poverty issue being functional in the District since its inception. In all, 60,146 are active subscribers in the Scheme made up of 25,869 males and 34,267 females. In terms of allocation and actual receipt of revenue, an amount of GH¢136,251.00 out of GH¢161,865.00 was received representing 84.18%.

All public health facilities in the District accept NHIS cards for treatment. The scheme currently operates with an App “myNHIS” which facilitate easy enrolment of subscribers into the scheme. The operation of NIHS in the District not only improved affordable access to healthcare delivery, but as well ensures the attainment of SDG3 target 3.1 and 3.2.

The scheme however is face with challenge of covering many drugs at the health facilities across the District making it still difficult for the vulnerable people (the poor in the society) to affordable access health care delivery services across the District. Finally, the delays in release of funds for settlement of claims indebtedness to health facilities hamper the smooth operation of the programme.

2.4.4 Livelihood Empowerment Against Poverty (Leap)

Livelihood Empowerment against Poverty (LEAP) programme is a social cash transfer programme that provides cash and health insurance to the extremely poor households across the country. Its main objective is to alleviate short-term poverty and encourage long-term human capital development. Currently, 2,320 households are benefiting from the programme, with an amount of GH¢1,380,376.00 out of budgeted figure of GH¢3,556,864.00 disbursed in the year under review. However, not a single beneficiary in the District has graduated out of this programme due to the size of grant amount given to the beneficiary household. For effective implementation of the LEAP programme to contribute meaningfully in achieving the SDG4, which is no poverty, the amount given to the beneficiary household be reviewed upwards by central government. There is also the need to conduct re-assessment of the entire programme to appreciate impact or otherwise on the beneficiary household.

2.4.5 National Youth Employment Programme

National Youth Employment Programme is one of the key critical poverty intervention programme by government aimed at empowering Ghanaian youth to add positively to the socio-economic and sustainable development of the nation. There are several modules operating under this programme including, Police Assistants, Youth in Afforestation, Community Health Workers, Sanitation Workers (zoomlion) etc. Currently, Police Assistants, Community Health Workers and Sanitation Workers (zoomlion) are the only modules operating in the District. Currently, 126 youth made up of 47 males and 79 females benefited under the youth employment programme in the district. The programme has marginally contributed to the reduction of unemployment situation in the District. However, workers under programme have not received their allowance areas for couple of months now. For effective and sustainable implementation of this programme to meet its intended objective, there is the need for Central Government to pay all outstanding allowances due them and to ensure prompt release of these allowances in the subsequent months.

2.4.6 Free Senior High School

South Tongu District has four (4) Senior High Schools. All these Schools benefit from the Free SHS programme. In all, 5,786 students made of up 2,075 male and 3,711 female students benefited from this programme in the year under review. This programme not only succeeded in reducing the financial burden on most parents and increasing the literacy rate in the District, but also, it significantly increased the enrolment rate at SHS level in the District.

2.4.7 Staff Strength

The analysis of staff strength as indicated in Annex 2.7 comprises of; staff requirement of each department in the Assembly (minimum and maximum), actual staff strength in terms of males and females, the Gap as in minimum require staff and actual staff and the percentage covered of actual staff of each department.

On the updates of staff strength analysis as at June 2025, the Assembly has a total staff strength of 235 as against minimum required staff strength of 352. Notwithstanding the deficit staff strength recorded under the year review, the Assembly met the minimum staff strength required for department of Education, Youth & Sport Department, Human Resource and Internal Audit Unit.

2.4.8 Staff Development

In terms of staff development, there was a capacity building training for 109 staff made up 67 males and 42 females on Health and Safety Protocols at the workplace to enhance their skills and competencies in Local Governance.

2.4.9 Logistics Analysis

The Assembly logistical analysis comprises of the required and actual logistics of the Assembly and the remarks thereof. From Table 2.6 below, the Assembly has a logistical gap in terms of computers, printers, projectors, office space and vehicles. Notwithstanding the logistical gap, the Assembly staff under the year review has made maximum use of the available logistics and plans are in advance to procure new ones and repair some of the broken down machines, which are still serviceable to augment available ones.

Table 2.6: Logistics Analysis

Logistics	Required	Actual	Remarks
Computers/Laptops	55	42	10 computers non-functional
Printers	30	24	8 printers non-functional
Projectors	3	2	One (1) non-functional
Office space	45	34	12-unit offices under construction
Vehicles	15	11	Two broke down and are currently under repairs

Source: South Tongu District Assembly, District Estate Unit, March 2026

2.4.10 Repair and Maintenance of Existing Infrastructure

The District Assembly in 2025 had a budget estimate of GHC1,352,968.06 for the repair and maintenance of existing infrastructure, as illustrated in Annex 2.8. Total actual budget expenditure as at the end of the year amounted to GH¢901,882.05, which is 33.34% short of the target for 2025. Notwithstanding the shortfalls in the releases and expenditure on repair and maintenance of existing infrastructure, the Assembly's performance has significantly contributed to the achievement of the set target, objective and the overall goal of the Assembly.

It is therefore hoped that a sustained investment in repair and maintenance of existing infrastructure in the District will not only help improve the long span of existing infrastructure, but it will also help improve service delivery to the general public in the District.

2.5 Update on Evaluations Conducted, Their Findings and Recommendations

The basis for conducting Evaluation in the District stems from the fact that services can be continually improved through informed/evidence-based decision-making. To ensure meeting the set objectives of the District, periodic evaluation of the programmes and projects is required. This will help in providing the needed data that informs and shows the extent of progress made towards the achievement of specific programme objectives as outlined in the Medium Term Development Plan of the District and the contribution to the broader National Medium Term Goal. In summary, the periodic evaluation exercise for 2025 seeks to pursue the following specific objectives:

- i. To ensure projects implemented benefit the beneficiary community, especially the marginalised groups.
- ii. To provide opportunity and create conditions necessary for stakeholders to participate effectively in project implementation, monitoring and evaluation.
- iii. To gather information on projects and systematically measure the effectiveness of projects or programmes in meeting set objectives.
- iv. Ensure value for money in the use of public resources
- v. To fulfil statutory requirements. (National Development Planning Commission (systems) Act, Act 480, section two (2) subsection 1(g) and (f).
- vi. To establish a strong culture of transparency and accountability in the District.
- vii. To improve service delivery and influence allocation of resources in the District.

It is in line with the above objectives that the Assembly in the year under review conducted evaluations on two (2) projects made up of 1No. 2-unit KG Block and a Health Centre at Tefle and Adutor respectively. The evaluation was conducted based on the planning cycle of the projects (planning, implementation, post-implementation and feedback stage) within a consistent framework. The evaluation exercise also considered project objectives, time and Finance, beneficiaries, benefits and the operations. By evaluating the projects at each stage of the project cycle, the evaluation aimed at improving the development effects of projects. Details of the evaluation conducted, major findings identified and recommendations is presented in Annex 2.7.

Predominant among the findings was that, all the projects based on which the evaluation was conducted were consistent with the development needs of the project communities or target beneficiaries. The projects were also consistent with the objectives of the medium-term development plan of the Assembly.

Based on the findings of the evaluation, it was recommended that projects that had been delayed due to the insufficient/non-release of funds should be reviewed and given the necessary attention.

Pictures of Monitoring and Evaluation exercise

CONSTRUCTION OF 3-UNIT CLASSROOM BLOCK AT



REFURBISHMENT OF DCE'S RESIDENCE



2. Participatory Monitoring and Evaluation (PM&E) Undertaken and Their Results.

Participatory monitoring and evaluation is a process through which stakeholders at various levels participate in undertaking monitoring and evaluating of planned policy, programme or project, share control over the content, the process and the results of the M&E exercise and engage in taking new ideas or identifying corrective actions. The main objective of PM&E exercise is to increase beneficiaries' commitment and understanding in designing, planning and implementing community-based development programmes and projects.

During the period under review, the beneficiary feedback tool was employed to assess the implementation of the Development of Women Livelihood Program at Fievie, and the Livelihood Empowerment Against Poverty (LEAP) programme at Sokpoe.

The Participatory Monitoring and Evaluation (PM&E) exercise was conducted by DPCU. The objective of the participatory M&E exercise was to assess the effectiveness and the impact of the above programmes on the beneficiaries in the District. Details of the results/findings are presented in **Annex 2.8**.

The feedback from the PM&E exercise would inform our subsequent decisions in designing, planning, implementing, monitoring and evaluation of policies, programmes and projects in the District.

Pictures of Participatory Monitoring and Evaluation exercise at Sokpoe and Fievie



FIEVIE COMMUNITY
ENGAGEMENT ON
DEVELOPMENT OF
WOMEN LIVELIHOOD



SOKPOE COMMUNITY
ENGAGEMENT FOR LEAP
PROGRAMME

CHAPTER THREE (3)

3.0 The Way forward

3.1 Key Issues Addressed and Those Yet to be Addressed

a) Key Issues Addressed

The key issues addressed during the implementation of the 2025 Annual Action Plan are:

- i) Completion of some stalled projects.
- ii) Meeting the target for IGF set by Assembly

b) Key Issues yet to be addressed

The key issues yet to be addressed are:

- i) Late release of funds for the organization of meetings and preparation of report:
- ii) Inadequacy and Untimely release of funds for projects and programmes implementation:
- iii) Inadequacy of Vehicles for Project Monitoring and Evaluation Exercise:
- iv) Difference in reporting format and cycles:
- v) High cost of monitoring and evaluation:
- vi) Delay in submission of data by Assembly's department and government agencies
- vii) Strict guidelines for utilization of DACF, which allocated only 5% for Administrative, Planning, M&E, and other decentralized department activities which makes it very difficult in implementing and completing many programmes in AAP and Budget of the Assembly.

3.2 Recommendations

The following recommendations were made to improve implementation of projects and programmes in the district.




- i) The District Assembly bye-law must be enforced to furnish offenders.
- ii) The District Assembly Common Fund should be fully released and on time for early completion of projects.
- iii) The government should release operational funds of decentralized departments on time to reduce over dependence on the district assembly.

- iv) The District Assembly should devote adequate funds soft programmes and disaster related programmes /projects
- v) The need to revise upwards the 5% allocation for Administrative, Planning, M&E, and other decentralized department activities cost in the new guidelines for disbursement of DACF
- vi) Management of the District Assembly should continue engagement with departmental heads and agencies on the need to participate in the District Assembly programmes as well as submit reports on their activities on time.
- vii) The District Assembly should increase its fleet of vehicles through acquisition of new ones to facilitate effective supervision, monitoring and evaluation of its activities and control unauthorized development of buildings and structures in the District.





3.3 Conclusion




In conclusion, management of the District Assembly should commit to completion of all on-going projects in the District while strategically initiating and awarding new ones to ensure that available funds are able to complete them. This will enable the completion of projects on time for the beneficiaries to use.



ANNEX 2.1: PROJECT REGISTER



Project Description		Development Dimension	Location	Contractor/ Consultant	Contract Sum (GH¢)	Date Of Award	Source of Funding	Date Started	Expected Date of Completion	Expenditure to Date (GH¢)	Out standing Balance (GH¢)	Implementation Status		Strategies to Improve Project Completion Rate	How Citizens were involved in monitoring of works contract	Remarks Summary on land acquisition and resettlement
Code	Name											(%)	Pictures			
0215143	1. Renovation of 1No. 4-unit classroom at Dordoekope D/A JHS	Social development	Dordoekope	Malmaxi Co. Ltd	215,721.38	26/06/2015	DACF	20/10/2015	20/01/2016	154,273.50	61,447.88	100		Release of funds on time and prioritization of projects against funds releases for timely execution	Through Participatory M&E process	N/A
0218378	2. Construction of 1No. 3-unit classroom block with ancillary facilities at Atsieve D/A Primary School	Social development	Atsieve	Theotech Consult & Construction Ltd	498,396.00	09/03/2018	DACF	02/05/2018	02/01/2019	197,820.90	300,575.10	75		To prioritize the completion of ongoing projects before procurement of new projects	Through Participatory M&E process	N/A
0218379	3. Completion of 1No. 3-unit classroom block with ancillary facilities at Hlevi D/A Primary School	Social development	Hlevi	Kapra URC Company Ltd./Yandeg Company Ltd.	515,218.00	21/05/2021	DACF	06/01/2021	21/03/2022	21,600.00	493,618.00	22		To prioritize the completion of ongoing projects before procurement of new projects	Through Participatory M&E process	N/A


Project Description		Development Dimension	Location	Contractor/ Consultant	Contract Sum (GH C)	Date Of Award	Source of Funding	Date Started	Expected Date of Completion	Expenditure to Date (GH C)	Outstanding Balance (GH C)	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			
2118012	4. Fixing of 5No. metal gates and ancillary works at Sogakope market and rehabilitation of Dabala Market	Economic Development	Sogakope and Dabala	Mohib-Hib Construction Co. Ltd./Nyasmond Company Ltd.	113,870.00	05/10/2018	DACF	06/01/2021	03/2022	0.00	113,870.00	25		To prioritize the completion of ongoing projects before procurement of new projects	Through Participatory M&E process	N/A
	5. Re-roof/renovate 1No. 3-unit classroom block with ancillary facilities at Dendo D/A Basic School	Social development	Dendo D/A Basic School	Dzogbenyui Construction Company Ltd.	71,694.65	02/05/2018	DACF	02/05/2018	02/01/2019	62,585.91	9,108.74	100		Release of funds on time and prioritization of projects against funds releases for timely execution	Through Participatory M&E process	N/A
0120127	6. Renovation of 4No. Area Council Offices	Governance, corruption and public accountability	Sogakope, Asidowu, Larve and Dabala	Vincenco Construction Ltd	89,765.00	12/10/2020	DACF	26/10/2020	26/02/2021	80,788.50	8,976.50	100		Release of funds on time and prioritization of projects against funds releases for timely execution	Through Participatory M&E process	N/A

Project Description		Development Dimension	Location	Contractor/ Consultant	Contract Sum (GH¢)	Date Of Award	Source of Funding	Date Started	Expected Date of Completion	Expenditure to Date (GH¢)	Outstanding Balance (GH¢)	Implementation Status		Strategies to Improve Project Completion Rate	How Citizens were involved in monitoring of works contract	Remarks Summary on land acquisition and resettlement
Code	Name											(%)	Pictures			
	7. Re-roof 2No. 3-unit classroom block with ancillary facilities at Dzebetato D/A Basic School	Social development	Dzebetato D/A Basic School	Yandeg Company Ltd.	201,298.00	21/05/2021	DACF	06/05/2021	06/08/2021	120,000.00	81,298.00	90		To prioritize the completion of ongoing projects before procurement of new projects	Through Participatory M&E process	N/A
	8. Reshaping, gravelling, spot improvement & construction of 1No. Culvert with approach filling on Cisneros Junction to Gbornorkope (3Km)	Environment, infrastructure and human settlement	Cisneros Junction to Gbornorkope	Pavic Const. Company Ltd	215,250.00	13/04/2022	DACF	27/04/2022	27/07/2022	125,000.00	90,250.00	100	 	Release of funds on time and prioritization of projects against funds releases for timely execution	Through Participatory M&E process	N/A
	9. Construction of 1No. 18-shower points and 12-seater water closet toilet at Sogakope	Social development	Sogakope	JUST WELTS LIMITED	151,415.00	23/01/2016	DDF	09/02/2016	02/06/2016	136,273.50	15,141.50	100		To prioritize the completion of ongoing projects before procurement	Through Participatory M&E process	N/A

Project Description		Development Dimension	Location	Contractor/ Consultant	Contract Sum (GH¢)	Date Of Award	Source of Funding	Date Started	Expected Date of Completion	Expenditure to Date (GH¢)	Outstanding Balance (GH¢)	Implementation Status		Strategies to Improve Project Completion Rate	How Citizens were involved in monitoring of works contract	Remarks Summary on land acquisition and resettlement
Code	Name											(%)	Pictures			
	Senior High School													of new projects		
	10. Construct 2NO. 8-Unit each Market shed	Economic Development	Dabala	Bethel Exim Ghana LTD	414,310.00	27/06/2024	DAC-RFG	11/07/2024	11/10/2024	372,232.80	42,077.20	100		To prioritize the completion of ongoing projects before procurement of new projects	Through Participatory M&E process	N/A
	11. Renovation of Kpotame Health Centre	Social development	Kpotame	Figasty Ventures	84,315.00		DACF	04/01/2024	04/04/2024	30,000.00	54,315.00	100		To prioritize the completion of ongoing projects before procurement of new projects	Through Participatory M&E process	N/A
	12. Construction of 1No. 3-Unit Classroom Block With Ancillary Facilities at Sogakope	Social development	Sogakope	Nimek Company Ltd.	690,371.20	21/10/2024	DACF-RFG	04/11/2024	04/02/2025	611,794.68	68,977.12	100		To prioritize the completion of ongoing projects before procurement of new projects	Through Participatory M&E process	N/A


Project Description		Development Dimension	Location	Contractor/ Consultant	Contract Sum (GH¢)	Date Of Award	Source of Funding	Date Started	Expected Date of Completion	Expenditure to Date (GH¢)	Outstanding Balance (GH¢)	Implementation Status		Strategies to Improve Project Completion Rate	How Citizens were involved in monitoring of works contract	Remarks Summary on land acquisition and resettlement
Code	Name											(%)	Pictures			
	Technical Institute															
	13. Construction of 1No. 3-Unit, One Bedroom Apartment for Nurses at Hlortorto,	Social development	Sogakope	Just Welts Company Ltd.	509,679.00	17/10/2024	DACF-RFG	20/10/2024	04/01/2025	509,679.00	0.00	100		To prioritize the completion of ongoing projects before procurement of new projects	Through Participatory M&E process	N/A
	14. Rehabilitation of DCE's Residence at Sogakope	Governance, corruption and public accountability	Sogakope	Our Rock Ventures	196,135.80	30/05/2024	DACF	01/07/2025	01/10/2025	198,690.00	142,272.00	100		To prioritize the completion of ongoing projects before procurement of new projects	Through Participatory M&E process	N/A
	15. Renovation of Electoral Commission/Information Service Department Office	Governance, corruption and public accountability	Sogakope	Kosglo Ltd	83,067.60	20/05/2024	DACF	30/05/2024	20/07/2024	48,370.44	34,697.16	100		To prioritize the completion of ongoing projects before procurement of new projects	Through Participatory M&E process	N/A

Project Description		Development Dimension	Location	Contractor/ Consultant	Contract Sum (GH¢)	Date Of Award	Source of Funding	Date Started	Expected Date of Completion	Expenditure to Date (GH¢)	Outstanding Balance (GH¢)	Implementation Status		Strategies to Improve Project Completion Rate	How Citizens were involved in monitoring of works contract	Remarks Summary on land acquisition and resettlement
Code	Name											(%)	Pictures			
	16. Complete the construction of 1No. 3-Unit classroom block with ancillary facilities	Social development	Sukladzi JHS -	Datwu Enterprise	591,188.59		CODA			347,948.48	225,117.71	100%		To prioritize the completion of ongoing projects before procurement of new projects	Through Participatory M&E process	N/A
	17. Complete the construction of 1No. 3-Unit classroom block with ancillary facilities	Social development	Agorkpo R.C Basic School, Sogakope	Przyeric Technologies	591,188.59		- CODA			190,441.95	500,746.64	100%		To prioritize the completion of ongoing projects before procurement of new projects	Through Participatory M&E process	N/A
	18. Supply and Installation of 15 No. Ceiling Fans	Social development	Sogakope DA Basic School	THEO TECH	23,406.75	09-Nov23	DACF	09-Nov23	09-Jan24	23,406.75	0.00	100%		To prioritize the completion of ongoing projects before procurement of new projects	Through Participatory M&E process	




Project Description		Development Dimension	Location	Contractor/ Consultant	Contract Sum (GH C)	Date Of Award	Source of Funding	Date Started	Expected Date of Completion	Expenditure to Date (GH C)	Out standing Balance (GH C)	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			
	19. COMPLETION OF 1NO. 4UNIT CLASSROOM BLOCK WITH ANCILLARY FACILITIES	Social development	DABALA SECONDARY TECHNICAL SCHOOL	CONSTRUCTION WAYS LIMITED	205,612.21	23/08/2019	DACF-RFG	15/10/2019	15/04/2020	205,612.21	0.00	100%		To prioritize the completion of ongoing projects before procurement of new projects	Through Participatory M&E process	


Source: South Tongu District Assembly, DPCU, January 2026


ANNEX 2.2: PROGRAMMES AND ACTIVITIES REGISTER


Planned activities for the quarter	Development Dimension of Policy Framework	Amount involved sum GHC	Source of funding	Date started	Date of completion	Expenditure to date GHC	Outstanding Balance GHC	Implementation Status:		Remarks
								Completed/ Ongoing/ Yet to start	Picture	
BUSINESS ADVISORY CENTRE										
Provide business counselling and training programmes to SMEs in the district	Economic development	12,000.00	GoG, GCYE & IGF	08/01/2025	31/12/2025	28,000.00	0.00	Completed		A total of 75 Entrepreneurs were trained on business growth. Also, 176 females and 23 male Entrepreneurs were trained in poultry business in the district
Provide start-up kits to SMEs in the District	Economic development	40,000.00	GoG, GEA & IGF	06/11/2025	12/11/2025	0.00	30,000.00	Completed		A total number of 36 sewing machines and tool kits were distributed to Apprentice to Entrepreneurs (A2E) in the district
Organize trade & investment show & promote tourism potentials in the District	Economic development	20,000.00	GoG, GEA & IGF	28/11/2025	08/12/2025	23,000.00	19,500.00	Completed		The 7 th Volta Trade and Investment Fair was attended by 4 females and 3 male who are into pottery, African wears, food processing and packaged local rice
Stakeholder Engagement with SMEs/Business Community	Economic development	40,000.00	GoG & IGF	08/01/2025	31/12/2025	0.00	40,000.00	On-going		Activity implementation initiated



Planned activities for the quarter	Development Dimension of Policy Framework	Amount involved sum GHC	Source of funding	Date started	Date of completion	Expenditure to date GHC	Outstanding Balance GHC	Implementation Status:		Remarks
								Completed/Ongoing/Yet to start	Picture	
BUSINESS ADVISORY CENTRE										
Local Economic Development (LED) Committee Sitting	Economic development	8,000.00	GoG & IGF	08/01/2025	31/12/2025	5,500.00	2,500.00	On-going		16 female businesses formalized under Bizbox. 11 businesses also formalized through the operations of the BRC
Local Businesses Association (LBA) Formation/Advocacy	Economic development	10,000.00	DPs	08/01/2025	30/04/2025	1,000.00	9,000.00	On-going		ASSI and other business associations formed
Provide needed logistical support to ensure smooth implementation of Financial Inclusive for Last Mile Actors (FILMA) project	Economic development	10,000.00	DACF	07/07/2025	31/12/2025	0.00	10,000.00	completed		Financial resources and training programmes provided to beneficiaries
Promote Art and Culture in the District	Economic development	30,000.00	DACF/IGF	07/07/2025	31/12/2025	15,000.00	15,000.00	completed		Activity implemented
Provided needed funds to promote tourism development in the District	Economic development	20,000.00	DACF/IGF	07/07/2025	31/12/2025	0.00	20,000.00	partially supported		Inadequate funds released

Planned activities for the quarter	Development Dimension of Policy Framework	Amount involved sum GHC	Source of funding	Date started	Date of completion	Expenditure to date GHC	Outstanding Balance GHC	Implementation Status:		Remarks
								Completed/Ongoing/Yet to start	Picture	
BUSINESS ADVISORY CENTRE										
AGRIC DEPARTMENT										
Organize farmers' day anniversary	Economic development	80,000.00	GoG	08/11/2025	10/12/2025	69,421.00	10,579.00	Completed		The 41 st district farmers' day celebration was held at Agbakofe with Mr. Abubakari emerging as the Overall District Best Farmer 2025
Organize 12 technical review meetings	Economic development	12,700.00	GoG, IGF & DP's	08/02/2025	30/04/2025	0.00	12,700.00	Completed		Activity fully implemented.
Train 100 women in climate smart agriculture technology for crops productivity (Economic development	10,500.00	DACF/IGF	08/01/2025	31/12/2025	0.00	10,500.00	Completed		Activity implementation completed
Organize research extension linkage committee meetings and to establish demonstration farms on maize and rice	Economic development	8,500	DACF/IGF	08/01/2025	31/12/2025	0.00	8,500.00	Completed		Extension linkage committee meetings organised, CSA and GAPS (Abontem yellow maize) demonstration carried out at Dendo



Planned activities for the quarter	Development Dimension of Policy Framework	Amount involved sum GHC	Source of funding	Date started	Date of completion	Expenditure to date GHC	Outstanding Balance GHC	Implementation Status:		Remarks
								Completed/Ongoing/Yet to start	Picture	
BUSINESS ADVISORY CENTRE										
Provide needed veterinary services to poultry and livestock farmers	Economic development	10,100.00	DACF/DPs	08/01/2025	31/12/2025	0.00	10,100.00	Completed		Veterinary services provided to poultry and livestock farmers in the district.
Provide needed support for Feed Ghana program	Economic development	40,000.00	DACF/IGF	08/01/2025	31/12/2025	0.00	40,000.00	On-going		Registration process started
Carry out home and farm visit to educate farmers on new farming methods	Economic development	11,100.00	GoG, DP's	08/01/2025	31/12/2025	3,600.00	7,500.00	Completed		389 farm households visited. 1,069 comprising 465 male and 604 female farmers were contacted during the period by 7 AEAs to disseminate improve technologies to farmers within the district.
EDUCATION										
Provide financial support for brilliant but needy students (60% target for female students)	Social development	50,000.00	MPCF	08/01/2025	31/12/2025			On-going		Two female students were supported financially
Supervise school feeding programme	Social development	5,000.00	IGF	08/01/2025	31/12/2025	0.00	5,000.00	Completed		Activity implementation carried out with

Planned activities for the quarter	Development Dimension of Policy Framework	Amount involved sum GHC	Source of funding	Date started	Date of completion	Expenditure to date GHC	Outstanding Balance GHC	Implementation Status:		Remarks
								Completed/Ongoing/Yet to start	Picture	
BUSINESS ADVISORY CENTRE										
										 inadequate funds for supervision
Provide needed logistics to support the conduct of mock examinations for JHS 3 Pupils and BECE	Social development	35,000.00	GoG/IGF/MP	08/01/2025	30/06/2025	10,212.00	14,788.00	Completed		Mathematical set distributed to 2,330 B.E.C.E pupils in 11 centres as well as passport pictures.
Support sports, culture & my first day programmes at basic schools in the District	Social development	25,000.00	GoG /IGF	08/01/2025	31/12/2025	1,000.00	34,000.00	Completed		KG sports and games organized in the quarter
Support STMIE clinic, scholarships, best teacher award scheme	Social development	50,000.00	GoG	08/01/2025	23/12/2025	6,000.00	44,000.00	Completed		Participated in the 2025 Regional STMIE Camp
Conduct Independence Day anniversary celebration	Social development	50,000.00	GoG	06/03/2025	06/03/2025	48,175.84	1,824.16	Completed		68 th Independence Day anniversary celebration carried out successfully at District Assembly premises.
Procure & distribute 300NO. of Tables and	Social development	1,873,426.00	DPs	08/08/2025	31/12/2025	0.00	1,873,426.00	Ongoing		Activity implementation ongoing


Planned activities for the quarter	Development Dimension of Policy Framework	Amount involved sum GHC	Source of funding	Date started	Date of completion	Expenditure to date GHC	Outstanding Balance GHC	Implementation Status:		Remarks	
								Completed/Ongoing/Yet to start	Picture		
BUSINESS ADVISORY CENTRE											
chairs 700 pieces of mono desks, 900 pieces of dual desks, 70 pieces of teachers tables and 140 pieces of teachers chairs for JHSs, Primary Schools and Teacher respectively											
Support organisation of youth parliament for 35 youth & train 20 youth in leadership skills	Social development	10,000.00	GoG, IGF	08/06/2025	30/09/2025	0.00	10,000.00	Not yet started		Activity not implemented due to lack of funds	
Construction of 1No. 2-unit KG classroom block with ancillary facilities and connect the facility to national grid and plant 25NO	Social development	453,462.62	DACF	08/06/2025	30/09/2025	0.00	453,462.62	Process initiated		Evaluation completed pending award	


Planned activities for the quarter	Development Dimension of Policy Framework	Amount involved sum GHC	Source of funding	Date started	Date of completion	Expenditure to date GHC	Outstanding Balance GHC	Implementation Status:		Remarks
								Completed/Ongoing/Yet to start	Picture	
BUSINESS ADVISORY CENTRE										
Construct 1No. 3-unit classroom blocks with ancillary facilities and connect the facility to national grid and plant 25NO	Social development	710,000.00	DACF	08/07/2025	30/09/2025	0.00	710,000.00	Process initiated		Evaluation completed pending award
Construct 1No. 3-unit classroom blocks with ancillary facilities and connect the facility to national grid and plant 25NO	Social development	710,000.00	DACF	08/07/2025	30/09/2025	0.00	710,000.00	Process initiated		Evaluation completed pending award
HEALTH DIRECTORATE										
Support immunization & malaria control programmes in the District	Social development	55,000.00	GoG, IGF	03/01/2025	31/12/2025	0.00	15,000.00	Ongoing		Activities implementation in-progress
Carry out disease surveillance & public health outreach programmes	Social development	15,000.00	GoG, IGF	03/01/2025	31/12/2025	0.00	10,000.00	Ongoing		Activities implementation in-progress


Planned activities for the quarter	Development Dimension of Policy Framework	Amount involved sum GHC	Source of funding	Date started	Date of completion	Expenditure to date GHC	Outstanding Balance GHC	Implementation Status:		Remarks
								Completed/Ongoing/Yet to start	Picture	
BUSINESS ADVISORY CENTRE										
Celebrate World AIDs Day & support HIV/AIDs prevention/resp onse programmes in the District	Social development	59,950.00	GoG	08/01/2025	03/12/2025	9,940.00	50,010.00	Completed		Activity implemented. 146 people were tested for HIV. 1 male and 3 females tested positive
Construct 1No. CHPS Compound with ancillary facilities and connect the facility to national grid and plant 25NO at Sokutime	Social development	936,713.31	DACF	08/07/2025	30/09/2025	0.00	936,713.31	Process initiated		Evaluation completed pending award
Construct 1No. CHPS Compound with ancillary facilities and connect the facility to national grid and plant 25NO at Agogbe	Social development	936,713.31	DACF	08/07/2025	30/09/2025	0.00	936,713.31	Process initiated		Evaluation completed pending award

Planned activities for the quarter	Development Dimension of Policy Framework	Amount involved sum GHC	Source of funding	Date started	Date of completion	Expenditure to date GHC	Outstanding Balance GHC	Implementation Status:		Remarks
								Completed/Ongoing/Yet to start	Picture	
BUSINESS ADVISORY CENTRE										
SOCIAL WELFARE AND COMMUNITY DEVELOPMENT										
Educate public, PTAs & school children on teenage pregnancy, girl child education week celebration & child marriage	Social development	10,000.00	GoG, IGF	08/01/2025	31/12/2025	0.00	10,000.00	On-going		Activities implementation in-progress
Educate public on child abuse & trafficking	Social development	70,000.00	GoG, IGF	17/01/2025	31/12/2025	0.00	70,000.00	Completed		1,000 beneficiaries educated
Conduct monitoring and supervision of LEAP programme	Social development	15,000.00	GoG, IGF	08/01/2025	31/12/2025	0.00	15,000.00	Completed		Activities implemented
Undertake Reassessment of LEAP programme in the District	Social development	31,830.00	LEAP	15/02/2025	28/03/2025	0.00	31,830.00	Fully completed		Data collection on LEAP households carried out successfully
Undertake care reform initiatives, streetism, repatriation & family welfare services	Social development	10,000.00	GoG, IGF	08/01/2025	22/12/2025	0.00	10,000.00	Ongoing		43 beneficiaries. 21 females and 22 males


Planned activities for the quarter	Development Dimension of Policy Framework	Amount involved sum GHC	Source of funding	Date started	Date of completion	Expenditure to date GHC	Outstanding Balance GHC	Implementation Status:		Remarks
								Completed/Ongoing/Yet to start	Picture	
BUSINESS ADVISORY CENTRE										
Carry out juvenile justice administration & supervise NGOs	Social development	160,000.00	GoG, IGF	08/01/2025	31/12/2025	0.00	160,000.00	Completed		9 Adults made up of 4 males, 5 females involved in juvenile justice administration for 10 children
Support persons with disability to acquire gainful employment, education & assistive devices	Social development	160,000.00	GoG, DACF	08/01/2025	24/12/2025	168,351.00	0.00	Completed		109 PWDs made up of 50 males and 59 females benefited from this programme.
Mainstream Gender related issues into Annual action Plan and Budget	Social development	5,000.00	IGF	25/09/2025	25/10/2025	5,000.00	0.00	completed		Gender issues mainstream in the 2026 AAP
ENVIRONMENTAL HEALTH DEPARTMENT										
Provide needed funds for Sanitation Improvement Package (SIP)	Social development	387,205.00	DACF	05/01/2025	31/12/2025	34,200.00	165,800.00	completed		Solid and liquid waste management & maintenance carried out at Hlevi
Conduct sanitary inspections of residential, hospitality, and food service facilities and educate the	Social development	10,000.00	IGF	05/01/2025	31/12/2025	14,075.00	0.00	Completed		Activities implementation carried out in the various communities


Planned activities for the quarter	Development Dimension of Policy Framework	Amount involved sum GHC	Source of funding	Date started	Date of completion	Expenditure to date GHC	Outstanding Balance GHC	Implementation Status:		Remarks
								Completed/Ongoing/Yet to start	Picture	
BUSINESS ADVISORY CENTRE										
public on WASH practices and pollution prevention										
Undertake food hygiene & conduct medical screening for food & water vendors	Social development	5,000.00	IGF	23/04/2025	29/08/2025	500.00	4,500.00	Completed		Medical screening for food & water vendors have been conducted successfully.
Monitor sanitation activities & collect data on water and sanitation facilities	Social development	10,000.00	DACF/IGF	05/01/2025	31/12/2025	2,800.00	7,200.00	Completed		Monitoring of sanitation activities and collection of data on water and sanitation facilities carried out
Provision for Fumigation exercise	Social development	366,275.00	DACF	05/01/2025	31/12/2025	90,000	276,275.00	Completed		Activity implementation carried out
Construct 2No. Public Pounds at Sogakope	Social development	50,000.00	IGF	05/01/2025	31/12/2025	0.00	50,000.00	Yet to start		Project implementation not carried out
Construct 1No.2-Unit Public urinary at Dabala Market	Social development	20,000.00	IGF	05/01/2025	31/12/2025	0.00	20,000.00	Yet to start		Project implementation not carried out
Acquire land for solid and Liquid	Social development	120,000.00	DACF	05/01/2025	31/12/2025	0.00	120,000.00	Ongoing	-	Project implementation ongoing


Planned activities for the quarter	Development Dimension of Policy Framework	Amount involved sum GHC	Source of funding	Date started	Date of completion	Expenditure to date GHC	Outstanding Balance GHC	Implementation Status:		Remarks
								Completed/Ongoing/Yet to start	Picture	
BUSINESS ADVISORY CENTRE										
waste disposal at Hlevi										
Procure sanitation equipment & cleaning consumable	Social development	80,000.00	DACF/IGF	05/01/2025	31/12/2025	78,000.00	2,000.00	Completed		Activity implementation carried out
Operationalise Sogakope abattoir with Mechanised Borehole system, total refurbish of abattoir and construct shed for singing of animals.	Social development	120,000.00	DACF	05/07/2025	31/12/2025	0.00	120,000.00	Not started		Funds not released
Support CLTS programme	Social development	86,000.00	DACF	05/07/2025	31/12/2025	0.00	86,000.00	Not started		Funds not released for the activity
Rehabilitate 1No. Public Toilet at Sogakope Market	Social development	278,426.62	DACF	05/07/2025	31/12/2025	0.00	278,426.62	Not initiated		Funds not released for the activity
Rehabilitate 1No. Public Toilet at Sogakope Market	Social development	278,426.62	DACF	05/07/2025	31/12/2025	0.00	278,426.62	Not initiated		Funds not released for the activity
Procurement of 3No.	Social development	75,000.00	DACF	05/07/2025	31/12/2025	78,000.00	0.00	completed		3No. Motor Bikes procure and in used



Planned activities for the quarter	Development Dimension of Policy Framework	Amount involved sum GHC	Source of funding	Date started	Date of completion	Expenditure to date GHC	Outstanding Balance GHC	Implementation Status:		Remarks
								Completed/Ongoing/Yet to start	Picture	
BUSINESS ADVISORY CENTRE										
Motorbikes for Environmental Health Unit										
Drill and mechanise 6NO. boreholes	Social development	500,000.00	DACF	05/07/2025	31/12/2025	0.00	500,000.00	on-going		Procurement process initiated
Drill and mechanise 6NO. boreholes	Social development	300,000.00	DACF	05/07/2025	31/12/2025	0.00	300,000.00	on-going		Procurement process initiated
Extend Sogakope Ghana Water system to 6No. Major communities	Social development	948,426.62	DACF	05/07/2025	31/12/2025	0.00	948,426.62	Not initiated		Funds not released for the activity
Rehabilitate 6NO. Institutional Mechanised Boreholes	Social development	125,000.00	DACF	05/07/2025	31/12/2025	0.00	125,000.00	Not initiated		Funds not released for the activity
FORESTRY DEPARTMENT										
Raise 20,000 seedlings, distribute them & carry out tree planting	Environment, infrastructure, and human settlements	15,000.00	GoG, IGF	03/01/2025	28/07/2025	3,500.000	11,500.00	Ongoing		2,600 seedlings of cassia, mahogany, royal palm, guava, soursop, polyalthia, royal palm and other species have been raised so far.
Support the activities of Avu Lagoon, Dusornu CREMA	Environment, infrastructure, and human settlements	20,000.00	GoG, IGF	04/01/2025	31/12/2025	3,000.00	17,000.00	On-going		A total of 9 communities (Nutekpor, Sokpoe, Sogakope, Agorkpo, Dabala, Hikpo,


Planned activities for the quarter	Development Dimension of Policy Framework	Amount involved sum GHC	Source of funding	Date started	Date of completion	Expenditure to date GHC	Outstanding Balance GHC	Implementation Status:		Remarks
								Completed/Ongoing/Yet to start	Picture	
BUSINESS ADVISORY CENTRE										
projects and protect the off-reserve ward from illegal felling of trees.										Adutor, Dendo and Agbakope) were patrolled within the district
Form green club in schools & promote woodlot development	Environment, infrastructure, and human settlements	15,000.00	GoG, IGF	04/01/2025	31/12/2025	5,000.00	10,000.00	On-going		A total of ten (10) communities were sensitized on woodlot development within the district.
WORKS DEPARTMENT										
Erect/maintain road signages & construct speed rumps	Environment, Infrastructure and Human Settlements	50,000.00	GoG/IGF	08/01/2025	31/12/2025	0.00	50,000.00	Not yet started		Activity not implemented due to lack of funds
Educate drivers, motorists & public on road safety measures	Environment, Infrastructure and Human Settlements	10,000.00	GoG/IGF	08/01/2025	31/12/2025	1,600.00	8,400.00	Completed		A total of 128 motor and vehicle riders and drivers respectively were trained on road safety
Construct 4NO. culverts in the District	Environment, Infrastructure and Human Settlements	240,672.00	DACF/MP-CF	07/07/2025	30/12/2024	0.00	240,672.00	partially completed		2No. culverts constructed in Sogakope township under Feeder roads department
Procure, install & maintain streetlights in the district	Environment, Infrastructure and Human Settlements	300,000.00	GoG	04/01/2024	30/12/2024	100,000.00	0.00	completed		A total of 340 streetlights were procured and distributed across the district.
Reshape 30.0km deplorable	Environment, Infrastructure	150,000.00	DACF/GO G	04/01/2024	30/12/2024	150,000.00	0.00	completed		

Planned activities for the quarter	Development Dimension of Policy Framework	Amount involved sum GHC	Source of funding	Date started	Date of completion	Expenditure to date GHC	Outstanding Balance GHC	Implementation Status:		Remarks
								Completed/Ongoing/Yet to start	Picture	
BUSINESS ADVISORY CENTRE										
feeder roads (District Road Improvement Programme)	and Human Settlements									
Opening of 20km access roads in Sogakope Township and other major towns in the District	Environment, Infrastructure and Human Settlements	150,000.00	DACF/GO G	04/01/2024	30/12/2024	0.00	150,000.00	On-going		
Utilize MP's common fund on building materials, laboratory equipment, jerseys & footballs, mathematical sets, pumping machines etc. to support selected communities	Environment, Infrastructure and Human Settlements	140,00.00	MPCF	28/03/2025	31/12/2025	112,156.00	27,844.00	On-going		Activity ongoing. 2,330 Mathematical set donated to BECE Candidates. Rice and cooking oil were donated to Sokpoe, Agave, and Fievie Traditional Councils as well as Muslim communities in the District. Also Renovation of Kpotame PCG Basic School.
Maintain district assembly office assets, equipment, machines,	Environment, Infrastructure and Human Settlements	280,000.00	GoG, IGF	04/01/2025	31/12/2025	0.00	280,000.00	On-going		Activities implementation in-progress



Planned activities for the quarter	Development Dimension of Policy Framework	Amount involved sum GHC	Source of funding	Date started	Date of completion	Expenditure to date GHC	Outstanding Balance GHC	Implementation Status:		Remarks
								Completed/Ongoing/Yet to start	Picture	
BUSINESS ADVISORY CENTRE										
furniture & fittings										
Construct Model Market with Two-Storey, 30-Units Local stores, 2-Unit Crèche, 6-Unit wash rooms with changing rooms for market women, Health Center and a mechanised Boreholes system	Environment, Infrastructure and Human Settlements	4,683,566.5	DACF	07/07/2025	31/12/2025	0.00	4,683,566.5	process initiated		Procurement process initiated at the regional level
PHYSICL PLANNING DEPARTMENT										
Monitor land development activities & educate public on spatial/building permit acquisition	Environment, infrastructure, and human settlements	35,000.00	IGF	04/01/2025	31/12/2025	3,000.00	32,000.00	Completed		26 stop work notice have been given so far with respect to monitoring of Land development activities. Inadequate funds released for operations
Prepare spatial development framework, structure & local plans	Environment, infrastructure, and human settlements	308,000.00	GoG,IGF	08/01/2025	31/12/2025	38,000.00	270,000.00	Ongoing		Local plan preparation ongoing at Hlevi on 525 Acres of land.





Planned activities for the quarter	Development Dimension of Policy Framework	Amount involved sum GHC	Source of funding	Date started	Date of completion	Expenditure to date GHC	Outstanding Balance GHC	Implementation Status:		Remarks
								Completed/Ongoing/Yet to start	Picture	
BUSINESS ADVISORY CENTRE										
Continue street naming & property addressing exercise	Environment, infrastructure, and human settlements	60,000.00	GoG, IGF	08/01/2025	31/12/2025	0.00	0.00	Not yet started		Activity not implemented due to lack of funds
Carry out landscaping & beautification exercise	Environment, infrastructure, and human settlements	20,000.00	IGF	04/01/2025	31/12/2025	0.00	0.00	Ongoing		Activities implementation in-progress
NADMO DEPARTMENT										
Educate public on climate change adaption, disaster risks reduction & mitigation measures (rainstorm, windstorm, sand wining, deforestation, bush fire, flooding)	Environment, infrastructure and human settlements	13,000.00	GoG, IGF	03/01/2025	30/12/2025	0.00	13,000.00	On-going		Ten (10) communities were sensitized
Support disaster management & provide relief items to affected communities	Environment, infrastructure and human settlements	80,000.00	GoG, IGF	03/01/2025	30/12/2025	0.00	80,000.00	Not started		Programme not supported yet
Build capacity & monitor disaster	Environment, infrastructure and human settlements	11,500.00	GoG, IGF	08/01/2025	31/12/2025	0.00	11,500.00	On-going		Activities implementation in-progress

Planned activities for the quarter	Development Dimension of Policy Framework	Amount involved sum GHC	Source of funding	Date started	Date of completion	Expenditure to date GHC	Outstanding Balance GHC	Implementation Status:		Remarks
								Completed/Ongoing/Yet to start	Picture	
BUSINESS ADVISORY CENTRE										
volunteer groups										
Map disaster hazard areas & collect data on disaster activities	Environment, infrastructure and human settlements	3300.00	IGF	03/01/2025	30/12/2025	0.00	3300.00	On-going		Activities implementation in-progress
Train staff on rapid rescue response & management of water related disasters	Environment, infrastructure and human settlements	3,400.00	IGF	03/01/2025	30/12/2025	0.00	3,400.00	Fully completed		Activity undertaken by VRA in collaboration with NADMO
CENTRAL ADMINISTRATION DEPARTMENT										
Sensitise assembly & unit committee members on their roles, functions & bye laws	Governance, corruption, and public accountability	5,000.00	IGF	08/06/2025	31/10/2025	0.00	5,000.00	Not yet started		Activity not implemented due to lack of funds
Support Area Councils to maintain their offices & procure equipment/consumables	Governance, corruption and public accountability	100,000.00	GoG/IGF	03/01/2025	30/12/2025	12,000.00	88,000.00	partially supported		Area Councils in organising their quarterly meetings
Organise town hall & stakeholders' meetings on government policies &	Governance, corruption and public accountability	25,000.00	GoG/DAC F	08/01/2025	31/12/2025	0.00	25,000.00	On-going		Activities implementation in-progress

Planned activities for the quarter	Development Dimension of Policy Framework	Amount involved sum GHC	Source of funding	Date started	Date of completion	Expenditure to date GHC	Outstanding Balance GHC	Implementation Status:		Remarks
								Completed/Ongoing/Yet to start	Picture	
BUSINESS ADVISORY CENTRE										
assembly activities										
Mobilise & engage communities on development issues affecting them	Governance, corruption and public accountability	20,000.00	GoG/IGF	03/01/2025	30/12/2025	2,000.00	18,000.00	On-going		Some engagement meetings with communities on development issues conducted
Procurement & servicing of office equipment, logistics, stationery, consumables, protocol services, legal services and others for departments of the District assembly	Governance, corruption and public accountability	230,000.00	GoG/IGF	03/01/2025	31/12/2025	0.00	230,000.00	On-going		Procurement of stationery and printing materials ongoing
Carry out tax education & create awareness on fee-fixing resolution for SMEs & other stakeholders	Governance, corruption and public accountability	17,000.00	DACF	08/01/2025	31/12/2025	0.00	0.00	On-going		Activity implemented ongoing
Conduct data collection on property and businesses in the District	Governance, corruption, and public accountability	28,600.00	IGF, DACF	08/06/2025	31/12/2025	0.00	0.00	Not yet started		Activity not implemented

Planned activities for the quarter	Development Dimension of Policy Framework	Amount involved sum GHC	Source of funding	Date started	Date of completion	Expenditure to date GHC	Outstanding Balance GHC	Implementation Status:		Remarks
								Completed/Ongoing/Yet to start	Picture	
BUSINESS ADVISORY CENTRE										
Supervise revenue collectors at the field, procure revenue logistics & collect property and business data	Governance, corruption and public accountability	10,300.00	IGF/DACF	03/01/2025	31/12/2025	6,000.00	4,300.00	On-going		Activity carried out in first quarter
Carry out capacity building (training) programmes, recruitment, promotion & welfare of staff and assembly members	Governance, corruption, and public accountability	110,000.00	GoG, IGF	08/01/2025	31/12/2025	5,650.00	104,350.00	Completed		Training of staff on Health and safety protocols at the workplace and revenue mobilization and PFM Laws.
Provide for NALAG dues and other contributions	Governance, corruption, and public accountability	93,671.00	DACF	08/01/2025	31/12/2025	13,156.24	80,595.00	completed		Contribution to NALAG paid
Support security operations, maintain law and order	Governance, corruption, and public accountability	40,000.00	DACF	08/01/2025	31/12/2025	8,000.00	32,000.00	completed		Security operations to maintain law and order supported

Planned activities for the quarter	Development Dimension of Policy Framework	Amount involved sum GHC	Source of funding	Date started	Date of completion	Expenditure to date GHC	Outstanding Balance GHC	Implementation Status:		Remarks
								Completed/Ongoing/Yet to start	Picture	
BUSINESS ADVISORY CENTRE										
Organize general assembly, sub-committee, tender committee, management, street address team, audit committee & other meetings	Governance, corruption, and public accountability	110,000.00	IGF/DACF	15/02/2025	29/12/2025	279,310.50	0.00	Completed		Assembly committee meetings implementation conducted
IMPLEMENTATION, COORDINATION, MONITORING AND EVALUATION										
Prepare & submit 2026 annual action plan, NACAP, RIAP, Composite Budget & other reports of the assembly	Implementation, co-ordination, monitoring and evaluation	35,000.00	GoG, IGF	16/09/2024	31/12/2025	0.00	35,000.00	Completed		2026 AAP, NACAP and Composite Budget preparation prepared
Undertake participatory supervision, monitoring, evaluation & auditing of development projects & programmes	Implementation, co-ordination, monitoring and evaluation	50,000.00	IGF/DACF	25/02/2025	30/12/2025	6,000.00	44,000.00	Completed		Four quarterly Progress reports prepared & submitted
Prepare and submit 2026-2029 Medium Term	Implementation, co-ordination, monitoring and evaluation	100,000.00	DACF, IGF	09/03/2025	31/07/2025	0.00	100,000.00	Completed		2026-2029 Medium Term Development Plan prepared and submitted to NDPC

Planned activities for the quarter	Development Dimension of Policy Framework	Amount involved sum GHC	Source of funding	Date started	Date of completion	Expenditure to date GHC	Outstanding Balance GHC	Implementation Status:		Remarks
								Completed/Ongoing/Yet to start	Picture	
BUSINESS ADVISORY CENTRE										
Development Plan										for approval and certification
Collect, compile, validate, analyse, store, disseminate and submit 2025 quarterly Administrative Data	Implementation, co-ordination, monitoring and evaluation	2,000.00	GoG, IGF	25/03/2025	30/04/2025	500.00	1,500.00	Ongoing		Administrative Data collection ongoing.
Collaborate with GSS to collect, compile and submit 2025 monthly data on open market price statistics	Implementation, co-ordination, monitoring and evaluation	4,800.00	GOG, GSS	08/01/2025	12/03/2025	1,800.00	3,000.00	Completed		Prices of food and non-food items were successfully collected, compiled and submitted to GSS from January to December 2025
Update the District Development Data Platform quarterly	Implementation, co-ordination, monitoring and evaluation	1,200.00	GoG, IGF	09/01/2025	30/04/2025	200.00	1,000.00	Ongoing		Update of the District Development Data Platform ongoing
Educate/Sensitize the public on surveys in collaboration with GSS and NCCE	Implementation, co-ordination, monitoring and evaluation	2,500.00	GoG, IGF	08/01/2025	31/12/2025	0.00	2,500.00	On-going		Sensitization ongoing
Extend E-government network to DA	Implementation, co-ordination,	13,092.31	DACF	08/01/2025	31/12/2025	13,092.31	7,000.00	On-going		Training conducted by LGS

Planned activities for the quarter	Development Dimension of Policy Framework	Amount involved sum GHC	Source of funding	Date started	Date of completion	Expenditure to date GHC	Outstanding Balance GHC	Implementation Status:		Remarks
								Completed/Ongoing/Yet to start	Picture	
BUSINESS ADVISORY CENTRE										
offices	monitoring and evaluation									

Source: South Tongu District Assembly, DPCU, January 2026

ANNEX 2.3: REVENUE UPDATE

Revenue Sources	Estimates					Performance				
	2021	2022	2023	2024	2025	2021	2022	2023	2024	2025
DACF	3,499,765.00	4,026,745.08	3,706,938.66	4,636,781.48	18,337,426.89	690,217.11	1,468,501.86	1,011,677.02	1,622,585.76	9388856.43
DACF- RFG	819,494.71	1,160,369.05	1,502,300.00	1,862,000.00	1,400,000.00	566,547.00	1,419,994.74	0.00	1,816,302.00	0
MP's CF	424,200.00	580,000.00	532,000.00	650,000.00	1,360,507.25	294,652.07	550,000.00	380,677.72	649,214.41	1160054.02
IGF	831,243.00	1,050,000.00	1,320,998.95	1,391,400.00	1,220,500.00	796,705.86	816,940.00	1,026,293.93	795,493.89	1266565.30
MSHAP/HIV	17,587.00	135,516.00	18,627.83	31,836.18	59,959.00	67,376.98	31,836.18	8,216.04	6,162.03	0
PWDs CF	205,000.00	170,000.00	180,000.00	380,000.00	863,218.39	111,687.92	180,000.00	190,499.75	265,920.14	561233.75
UNICEF	88,420.21	75,569.73	20,000.00	30,000.00	30,000.00	88,420.21	20,000.00	10,000.00	20,000.00	12,625.00
LEAP	965,341.00	1,985,500.00	2,865,780.00	3,556,864.00	0	739,410.48	1,094,009.00	1,041,404.00	1,380,376.00	0
TOTAL	6,851,050.92	9,013,699.86	4,738,778.95	12,538,881.66	23,271,611.53	1,868,094.66	4,764,341.78	1,630,797.51	6,556,054.23	12,389,334.50

Source: South Tongu District Assembly, District Finance Department, January. 2026

ANNEX 2.4: Update on Expenditure

	2021	2022	2023	2024	2025

Budget Items	Approved	Released	Expenditure	Approved	Released	Expenditure	Approved	Released	Expenditure	Approved	Released	Expenditure	Approved	Released	Expenditure
Compensation	2,822,313.00	2,960,019.63	2,972,375.18	3,294,086.39	3,428,088.95	3,428,088.95	5,116,898.59	5,664,132.04	5,670,132.54	6,615,894.47	5,433,932.86	5,433,932.86	10,040,653.83	8,777,700.6	8,777,700.6
Goods and Services	5,025,265.00	1,804,980.94	468,321.71	3,651,088.48	2,913,622.11	667,486.25	3,533,093.72	2,688,321.63	3,087,391.48	4,673,078.40	3,229,205.41	3,229,205.41	4,691,902.95	4,681,560.5	4,681,560.5
CAPEX	958,243.31	566,507.00	926,825.34	3,408,825.48	1,568,673.59	1,384,041.65	1,959,614.79	573,031.62	408,491.05	4,047,439.26	1,581,300.04	1,581,300.04	18,925,288.89	450,914.39	450,914.39
Total	8,805,821.31	5,331,507.57	4,367,522.23	10,354,000.35	7,910,384.65	5,479,616.85	10,609,607.10	8,925,485.29	9,166,015.07	15,336,412.13	10,244,438.31	10,244,438.31	33,657,845.66	13,639,261.1	13,639,261.1

Source: South Tongu District Assembly, District Budget Unit, January 2026

ANNEX 2.5: UPDATE ON CORE INDICATORS AND DISTRICT SPECIFIC INDICATORS

Indicator (Categorized by Development Dimension of Agenda for Jobs)	Disaggregation	Baseline (2021)	Actual 2022	Actual 2023	Actual 2024	Target 2025	Actual 2025	Key programmes undertaken during the year	Challenges encountered in the year	Policy recommendation
Economic Development										
1. Total output of agricultural production: -staples ¹ (Mt)	By category: Staple crops: -Maize -Rice (milled) -Cassava	5,603.14 14,568.21 16,284.48 N/A	5,939.33 15,587.63 17,261.55 N/A	6,671.19 17,997.61 21,631.84 N/A	3,300.84 12,675.96 45,135 N/A	5,679 12,683 14,349 N/A	3411.7 12888.1 39426.6 N/A	The Extension services delivery through crops, fish, Livestock, and poultry farming and funding from	Dry spell, revenue shortfall from GoG, IGF, Donor partners and cooperation from citizenry in implementing	Set up agriculture mechanization centers; develop irrigational facilities to

¹ Maize, Rice (milled), Millet, Sorghum, Cassava, Yam, Cocoyam, Plantain, Groundnut, Cowpea, Soybean

Indicator (Categorized by Development Dimension of Agenda for Jobs)	Disaggregation	Baseline (2021)	Actual 2022	Actual 2023	Actual 2024	Target 2025	Actual 2025	Key programmes undertaken during the year	Challenges encountered in the year	Policy recommendation
-Selected cash crops ² (Mt) -Livestock and poultry ³ (count) -Fisheries (Mt)	Selected cash crops and Livestock and poultry -Cattle -Sheep -Goat -Pig -Poultry Fisheries	25,840 7,638 8,487 1,800 29,531 5,283.38	27,132 8,019 8,911 1,890 20,672 4,449.87	30,157 9,404 9,828 2,238 19,842 420.94	32,268 10,344 11,302 2,273 18,850 4,731.74	39,572 16,525 18,372 1,272 33,969 5,710	34204 11068 12422 2545 40000 307429	Donor Partners etc. contributed significantly to the performance of this indicator.	development projects in the district.	take advantage of the Volta Lake passing through the district for all year farming.
2. Average productivity of selected crop (mt/ha)	By category: Staple crops Selected cash crops Note: N/A=Not Applicable	12,152.0 N/A	12,930.0 N/A	15,433.5 N/A	20,370.6 N/A	10,902.7 N/A	20171 N/A	Extension services delivery through crops, fish, Livestock, and poultry etc. farming	Flood disaster, revenue shortfall from GoG, IGF, Donor partners and cooperation from citizenry in implementing development projects in the district.	Set up agriculture mechanization centers; develop irrigational facilities to take advantage of the Volta Lake passing through the district for all year farming.
3. Percentage of arable land under cultivation	By category: Staple crops Selected cash crops	53.1% N/A	50.3% N/A	51.4% N/A	51.6% N/A	57.2% N/A	51.6% N/A	Held farmer fora to review performance of crops, home, and farm visit to Educate farmers	Flood disaster and Climate Change related issues etc.	Secure land banks by Government of Ghana for agriculture purpose

² Cocoa, Shea butter, Oil palm, Cashew nut, Cotton

³ Cattle, Sheep, Goat, Pig, poultry

Indicator (Categorized by Development Dimension of Agenda for Jobs)	Disaggregation	Baseline (2021)	Actual 2022	Actual 2023	Actual 2024	Target 2025	Actual 2025	Key programmes undertaken during the year	Challenges encountered in the year	Policy recommendation
	Note: N/A=Not Applicable							on new farming methods		
4. Number of new industries established	By sector: Agriculture Industry Service	1 1 3	5 0 30	0 0 126	29 1 135	15 15 117	0 0 37	No incentives were given to individuals to set up their industries. On the service sector, due to high and improved service delivery a marginal growth occurred	Lack of funds to provide start-up kits to SMEs, training and organizing trade & investment show for SMEs	Provision of start-up kits to SMEs, organization of trade & investment show and training programmes for SMEs
5. Number of new jobs created	By sector (temporal/permanent, sex): Agriculture Industry Service	5 5 97	309 73 113	2 0 126	37 1 135	15 15 117	0 0 37	Due to low profit margins of industries and on incentives were given to individuals to set up their industries. On the service sector, due to high and improved service delivery a marginal growth occurred	Insufficient funds to provide start-up kits to SMEs, training and organizing trade & investment show for SMEs	Ensure skills development for industry and create an enabling agribusiness environment.
6. Percentage change in IGF	District	7.8%	4.4%	23.3%	54%	30%	59.2%	Conducted Periodic monitoring of revenue	Insufficient funds for capital investment, revenue leakages	Improve public-private investments

Indicator (Categorized by Development Dimension of Agenda for Jobs)	Disaggregation	Baseline (2021)	Actual 2022	Actual 2023	Actual 2024	Target 2025	Actual 2025	Key programmes undertaken during the year	Challenges encountered in the year	Policy recommendation
								collectors, developed new strategies in mobilizing revenue and investment in income generation infrastructure etc.	and decline in trading activities due to economic downturn.	in both Agricultural and trading sectors of the economy.
Social Development										
1. Net enrolment ratio	Kindergarten Primary JHS	76.4% 93.8% 62.4%	81% 92.4% 69%	81% 92% 69%	80% 90% 68%	85% 96% 70%	80% 90% 68%	Completed and handed over educational infrastructure, conducted monitoring and supervision and the provision of teaching and learning materials etc.	Insufficient funds for capital investment, inadequate logistics for monitoring and supervision exercises	Ensure sustainable investment capital of educational sector
2. Gender parity	Kindergarten Primary JHS SHS	1.00 0.99 0.96 1.20	1.00 1.00 0.87 1.32	1.00 1.00 0.87 1.32	1.00 1.00 0.88 1.48	1.00 1.00 1.00 1.33	1.00 1.00 0.88 1.48	Completed and handed over educational infrastructure, conducted monitoring and supervision and the provision of teaching and learning materials etc.	Insufficient funds for capital investment, inadequate logistics for monitoring and supervision exercises	Ensure sustainable investment capital of educational sector
3. Completion rate	Kindergarten Primary	98.5% 82.8%	97% 82%	97% 82.9%	95% 87%	100% 96%	95% 87%	Completed and handed over educational	Insufficient funds for capital investment,	Ensure sustainable investment

Indicator (Categorized by Development Dimension of Agenda for Jobs)	Disaggregation	Baseline (2021)	Actual 2022	Actual 2023	Actual 2024	Target 2025	Actual 2025	Key programmes undertaken during the year	Challenges encountered in the year	Policy recommendation
	Presented separately for boys and girls: JHS Boys Girls SHS	79.0% 73.0% 96.0%	78% 74% 97.6%	78% 74% 97%	79% 79% 98%	98% 96% 100%	79% 79% 98%	infrastructure, conducted monitoring and supervision and the provision of teaching and learning materials etc.	inadequate logistics for monitoring and supervision exercises	capital of educational sector
4. Pass Rate	JHS Boys Girls SHS Boys Girls Note: N/A=Not Available	34.4% 26.0% 99.0% 97.0%	44.2% 37.7% 64.0% 94.0%	44.5% 37.9% 90.0% 90.0%	33.0% 37.0% 91.0% 92.0%	50% 50% 100% 100%	NA NA NA NA	Completed and handed over educational infrastructure, conducted monitoring and supervision and the provision of teaching and learning materials etc.	Insufficient funds for capital investment, inadequate logistics for monitoring and supervision exercises	Ensure sustainable investment capital of educational sector
5. Proportion of health facilities that are functional	CHPS Compound Clinics Health Centre Polyclinic Hospitals	100% 100% 100% N/A 100%	100% 100% 100% N/A 100%	100% 100% 100% N/A 100%	100% 100% 100% N/A 100%	100% 100% 100% N/A 100%	100% 100% 100% N/A 100%	Created more CHPs zone and out-reach programmes in the district. Lobbied for more health professionals	Insufficient funds for capital investment, inadequate logistics for monitoring and supervision exercises	Ensure sustainable investment capital of health sector
6. Prevalence of Malnutrition (Institutional)	Wasting Underweight Stunting Overweight	0% 0% 0% 0%	9.0% 9.8% 19.2% 7.8%	0% 0% 0% 0%	0% 0% 0% 0%	0% 0% 0% 0%	0% 0.3% 0.3% 0%	Created more CHPs zone and carried out-reach programmes in the district. Lobbied for more health professionals	Insufficient funds for capital investment, inadequate logistics for monitoring and supervision exercises	Ensure sustainable investment capital of health sector

Indicator (Categorized by Development Dimension of Agenda for Jobs)	Disaggregation	Baseline (2021)	Actual 2022	Actual 2023	Actual 2024	Target 2025	Actual 2025	Key programmes undertaken during the year	Challenges encountered in the year	Policy recommendation
7. Maternal mortality ratio (Institutional)	District	69.1/100,000	94.2/100,000	93.7/100,000	34/100,000	0	190.29/100,000	Increased referrals from neighboring districts	Insufficient funds for capital investment, inadequate logistics for monitoring and supervision exercises	Ensure sustainable investment capital of health sector
8. Malaria case fatality (Institutional)	District Under five (5) years Women (15 – 49) years	0% 0% 0%	0% 0% 0%	0% 0% 0%	0% 0% 0%	0% 0% 0%	0% 0% 0%	Intensified education on all facilities in the district.	Insufficient funds for capital investment, inadequate logistics for monitoring and supervision exercises	Ensure sustainable investment capital of health sector
9. Proportion of Population who have tested positive for covid-19	District Male Female	0.10% 0.04% 0.06%	0.03% 0.01% 0.02%	0% 0% 0%	0% 0% 0%	0% 0% 0%	0% 0% 0%	Intensified education		
10. Proportion of population with valid NHIS card	Total (by sex) Male Female Indigents Informal Aged Under 18years Pregnant Women	19.6% 31.1% 15.4% 13.8% 2.1% 15.1% 2.0%	19.4% 30.6% 14.4% 13.9% 2.1% 15.1% 2.1%	22.9% 30.3% 16.6% 13.1% 3.0% 16.9% 2.5%	22.9% 30.3% 16.6% 13.1% 3.0% 16.9% 2.6%	21.8% 32.5% 16.4% 15.6% 2.9% 16.9% 3.1%	22.9% 30.3% 16.6% 13.1% 3.0% 16.9% 2.6%	Intensified public education on NHIS card to increase enrolment.	Non-renewal of holders NHIS cards and flood disaster	Ensure frequent public sensitization on NHIS programme
11. Number of births and deaths registered	Birth (sex) Male Female 235	987 967 235	1,051 980 152	1,199 1,298 82	959 960 95	1,061 1,057 20	910 895 92	Intensified education on crude births and registering Birth at Weighing Centers	Inadequate funds for data collection and non-adherence to health advice by citizenry in the district etc.	Ensure population management through birth control and improve maternal and

Indicator (Categorized by Development Dimension of Agenda for Jobs)	Disaggregation	Baseline (2021)	Actual 2022	Actual 2023	Actual 2024	Target 2025	Actual 2025	Key programmes undertaken during the year	Challenges encountered in the year	Policy recommendation
	Death (sex, age group ⁴)	249	131	74	79	20	78			adolescent reproductive health in the district.
	Male	3	1	1	6	2	6			
	Female	27	11	9	11	8	11			
	Children	454	271	146	158	30	153			
	Youth									
	Adult									
12. Percentage of population with sustainable access to safe drinking water sources	District	64.1%	62%	62.8%	62.7%	73.5%	66.2%	Undertook	Lack of needed	Ensure
	Urban	30.1%	30.0%	32.7%	33.9%	36.0%	35.1%	Periodic	funds for capital	sustainable
	Rural	34.0%	32.0%	32.1%	28.8%	37.5%	31.4%	maintenance and	investment in the	access to
								extension of	water sector.	improved
								water lines in the		drinking
								district		water sources
										in the district
13. Proportion of population with access to improved sanitation services	District	57.2%	48.0%	40%	50.1%	70.0%	57.0%	Management &	Lack of needed	Enhance
	Urban	20.9%	20.0%	25%	48.2%	27.5%	25.7%	maintenance of	funds for capital	access to
	Rural	36.3%	28%	11.32%	5.8%	42.5%	21.3%	landfill site, solid	investment in the	improved and
								and liquid waste.	Sanitation sector.	sustainable
								Undertake		environmental
								medical		sanitation
								screening for		services
								food & water		
								vendors etc.		
14. Total number of recorded cases of child abuse	Child trafficking (sex)							Intensified	Inadequate funds	Ensure the
	Male	0	0	4	1	0	1	education of	to carry out	Prevention
	Female	1	1	0	1	0	4	public on child	education	and
	Child labour (sex)							abuse,	campaign on	protection of
	Male	102	51	0	1	0	0	trafficking,	child related	children from
	Female	98	61	0	1	0	0	teenage	issues.	all forms of
								pregnancy, girl	Difficulty in	violence,
								child education	getting data from	abuse,
									both	

⁴ Children (below 18 years), Youth (18-35 years), Adult (above 35 years)

Indicator (Categorized by Development Dimension of Agenda for Jobs)	Disaggregation	Baseline (2021)	Actual 2022	Actual 2023	Actual 2024	Target 2025	Actual 2025	Key programmes undertaken during the year	Challenges encountered in the year	Policy recommendation
	Sexual abuse (sex)							& child marriage.	decentralized and centralized on time for preparation of reports.	neglect, and exploitation
	Male	0	0	0	0	0	0			
	Female	2	0	0	1	0	0			
	Emotional abuse (sex)									
	Male	0	0	0	1	0	5			
	Female	0	0	0	4	0	5			
	Neglect (sex)									
	Male	1	2	1	0	0	2			
	Female	3	1	2	0	0	1			
	Early marriage (sex)									
	Male	0	0	0	0	0	0			
	Female	16	0	0	0	0	0			
	Female genital mutilation									
	Female	0	0	0	0	0	0			
	Family-child separation (sex)									
	Male	25	4	13	0	0	0			
	Female	23	8	12	0	0	0			
Environment, Infrastructure and Human Settlements										
1. Percentage of road network in good condition	Total	47.0%	48.0%	48.0%	52.0%	50.0%	55.0%			
	Urban	N/A	N/A	N/A	N/A	N/A	N/A			
	Feeder	47.0%	48.0%	48.0%	52.0%	50.0%	55.0%			
	Note: N/A=Not Applicable									

Indicator (Categorized by Development Dimension of Agenda for Jobs)	Disaggregation	Baseline (2021)	Actual 2022	Actual 2023	Actual 2024	Target 2025	Actual 2025	Key programmes undertaken during the year	Challenges encountered in the year	Policy recommendation
2. Percentage of communities covered by electricity	District Rural Urban	79.3% 77.2% 2.1%	80.6% 78.1% 2.5%	81.2% 78.7% 2.5%	82.1% 79.1% 3.0%	88.0% 85.2% 2.8%	84.5% 80.1% 84.4%	Extended and maintained electricity lines in the district.	Illegal connection of power, erratic power affecting electrical gages.	Ensure drastic improvement in energy especially regular and adequate supply of power
3. Number of communities affected by disaster	Bushfire/Domestic fire Urban Rural Floods Urban Rural Wind/Rainstorm Urban Rural	0 3 0 0 0 35	0 3 0 0 3 12	6 2 7 48 0 0	0 0 0 0 0 22	1 5 3 2 2 8	0 0 0 0 0 1	intensified public on climate change adaption, disaster risks reduction & mitigation measures (rainstorm, windstorm, sand wining, deforestation, bush fire, flooding), Collected data on disaster related activities etc.	Insufficient funds to undertake regular public education, data collection on disaster related issues etc.	Ensure prevention of recurrent and devastating floods in
Governance, Corruption and Public Accountability										
1. Reported cases of crime	By type: Rape Armed robbery Defilement Murder Drug Trafficking Domestic Violence	2 10 21 1 2 1	0 10 22 8 1 0	4 12 18 2 0 1	5 19 15 5 0 0	0 6 10 0 0 0	0 9 0 2 0 0	Intensified education of public on child abuse, trafficking, teenage pregnancy, girl child education & child marriage	Inadequate funds to carry out education campaign on child related issues. Difficulty in getting data from both decentralized and	Ensure the Prevention and protection of children from all forms of violence, abuse, neglect, and exploitation

Indicator (Categorized by Development Dimension of Agenda for Jobs)	Disaggregation	Baseline (2021)	Actual 2022	Actual 2023	Actual 2024	Target 2025	Actual 2025	Key programmes undertaken during the year	Challenges encountered in the year	Policy recommendation
								and crime related issues	centralized departments on time for preparation of reports.	
2. Percentage of Annual Action Plan implemented	District	91.1%	91.0%	98.8%	89%	93.7%	90%	Partnered with NGOs, CSOs etc., and mobilization of communities for self-help projects as well as Periodic conduct of M&E exercise on programmes/projects	Insufficient logistics for data collection, limited funds for capital investment etc.	Ensure completion of ongoing projects/programmes before awarding of new projects. Release of funds base on planned and budgeted activity lines as in the case of DPAT projects to reduce the discretion of spending officers on which projects/programmes to release funds for.

Source: South Tongu District Assembly, DPCU, January 2026

Indicator (Categorized by Dimension of Agenda for Jobs)	Disaggregation	Baseline (2021)	Actual 2022	Actual 2023	Actual 2024	Target 2025	Actual 2025	Key programmes undertaken during the year	Challenges encountered in the year	Policy recommendation
District Specific Indicators										
Economic Development										
1. Number of farmers transforming from subsistence to commercial farming	District	1,398	1,436	1,450	1,681	1,438	1,681	Formed more farmer groups, intensified extension services delivery to crops, fish, Livestock, and poultry farmers.	Flood disaster, shortfall in revenue from GoG, Donors, and Climate Change related issues etc.	Set up agriculture mechanization centers; develop irrigational facilities to take advantage of the Volta Lake passing through the district.
2. Total amount of internally generated revenue	District	796,705.86	832,159.18	1,026,293.93	119,463.56	1,220,500.00	1,266,565.30	Instituted innovative measures in mobilizing revenue, intensified public education on tax etc.	Lack of needed logistics for revenue mobilization, revenue leakages, and the resistance to pay tax business operators etc.	Support Entrepreneurship and SME Development, institute punitive action against tax evaders and tax collectors who pilfer tax money etc.
Social Development										

Indicator (Categorized by Development Dimension of Agenda for Jobs)	Disaggregation	Baseline (2021)	Actual 2022	Actual 2023	Actual 2024	Target 2025	Actual 2025	Key programmes undertaken during the year	Challenges encountered in the year	Policy recommendation
1. Number of people in Open Defecation Free communities	District Urban Rural	1,249 0 1,249	1,130 0 1,130	0 0 0	0 0 0	2,697 0 2,697	0 0 0	Intensified public education especially households on hygiene and open defecation.	Insufficient logistics, lack of cooperation from the citizenry on sanitation issues etc.	Ensure promotion of one house one toilet facility
2. Number of trainings conducted on ISSOPs	District	4	3	1	5	3	0	Conducted training Social Welfare staff on child abuse, trafficking, teenage pregnancy, girl child education & child marriage and crime related issues	Inadequate funds to carry out education campaign on child related issues. Difficulty in getting data from both decentralized and centralized departments on time for preparation of reports.	Ensure the Prevention and protection of children from all forms of violence, abuse, neglect, and exploitation
3. Proportion of case workers trained in the child protection and family welfare	Sex: Male Female Type: Case Mgt. SOPs, Standardized forms ISSOPs	50% 100% 100% 100% 100% 67%	85% 90% 90% 63% 85% 75%	0% 20% 20% 0% 0% 20%	0% 0% 0% 0% 0% 0%	100% 100% 100% 100% 100% 100%	0% 0% 0% 0% 0% 0%	Organized training programme for case workers on child abuse, trafficking, teenage pregnancy, girl child education & child marriage and crime related issues	Inadequate funds to carry out education campaign on child related issues. Difficulty in getting data from both decentralized and centralized departments on time for preparation of reports.	Ensure the Prevention and protection of children from all forms of violence, abuse, neglect, and exploitation
4. Number of child violence cases benefitting from social welfare/social services	Sex: Male Female Age: <10yrs	50 73 37	21 31 29	61 78 45	61 40 45	80 95 57	0 4 2	Intensified public education of benefits from social welfare/social services on	Inadequate funds to carry out education campaign on child related issues. Difficulty in getting data from both	Ensure the Prevention and protection of children from all

Indicator (Categorized by Dimension of Agenda for Jobs)	Disaggregation	Baseline (2021)	Actual 2022	Actual 2023	Actual 2024	Target 2025	Actual 2025	Key programmes undertaken during the year	Challenges encountered in the year	Policy recommendation
	10-14yrs 15-17yrs >18yrs	27 30 29	2 16 5	32 23 39	32 24 39	45 40 40	0 2 0	child violence cases	decentralized and centralized departments on time for preparation of reports.	forms of violence, abuse, neglect, and exploitation
5. Number of children reached by social work/social services	Sex: Male Female Type: PWDs Others Age: <10yrs 10-14yrs 15-17yrs >18yrs	750 800 31 1519 543 465 310 232	323 347 250 420 165 156 164 185	235 325 78 444 67 53 57 383	82 78 55 116 101 23 11 9	780 850 45 1,474 570 490 335 260	69 73 19 123 49 60 32 1	Intensified public education of benefits from social welfare/social services on child violence cases	Inadequate funds to carry out education campaign on child related issues. Difficulty in getting data from both decentralized and centralized departments on time for preparation of reports.	Ensure the Prevention and protection of children from all forms of violence, abuse, neglect, and exploitation
6. Number of people reached with child protection and SGBV	Type: Men Women Girls Boys Age: <10yrs 10-14yrs 15-17yrs >18yrs	105 158 450 337 315 262 210 263	220 233 362 323 350 323 210 254	73 133 160 124 26 64 197 203	472 620 885 615 209 418 774 1006	125 175 465 355 335 275 225 290	70 79 72 77 50 61 33 152	Intensified public education on child abuse, trafficking, teenage pregnancy, girl child education & child marriage and crime related issues	Inadequate funds to carry out education campaign on child related issues. Difficulty in getting data from both decentralized and centralized departments on time for preparation of reports.	Ensure the Prevention and protection of children from all forms of violence, abuse, neglect, and exploitation
7. Number of LEAP household members on NHIS	Form: Registered Renewed Type: Pregnant	228 342 57	3 20 3	0 170 20	0 150 5	340 360 75	240 370 80	Intensified outreach programme on Registration of aged and vulnerable under the LEAP	Delay in release of funds and insufficient logistics for monitoring and evaluation	Ensure automatic renewal of LEAP household members NHIS cards

Indicator (Categorized by Development Dimension of Agenda for Jobs)	Disaggregation	Baseline (2021)	Actual 2022	Actual 2023	Actual 2024	Target 2025	Actual 2025	Key programmes undertaken during the year	Challenges encountered in the year	Policy recommendation
	Mother Adolescent girls (10-19yrs)	114 399	6 14	30 100	70 75	122 418	119 218	programme on NHIS		
	Sex: Male Female	270 300	15 8	70 100	48 150	290 319	242 368			
8. Number of households with adolescent girls benefiting from LEAP Programme	District	1,856	773	600	85	1,877	1,877	Intensified outreach programme, registered and paid the aged and vulnerable under the LEAP programme	Delay in release of funds and insufficient logistics for monitoring and evaluation	Expansion of LEAP programme to cover the entire district
9. Number of outreach visits to communities with LEAP households	District	48	60	96	84	55	55	Intensified outreach programme, registered and paid the aged and vulnerable under the LEAP programme	Delay in release of funds and insufficient logistics for monitoring and evaluation	Ensure provision of dedicated funds and frequent releases for M&E exercises
10. Number of referrals received from GHS	Type: Defilement Healthcare Assault Sex: Male Female	1 2 1 0 4	0 0 0 0 0	0 9 0 3 6	1 6 0 4 3	1 6 3 4 6	0 4 1 1 4	Collaborated Effective with GHS	Inadequate funds to carry out education campaign on child related issues. Difficulty in getting data from both decentralized and centralized departments on time for preparation of reports.	Ensure the Prevention and protection of children from all forms of violence, abuse, neglect, and exploitation

Indicator (Categorized by Development Dimension of Agenda for Jobs)	Disaggregation	Baseline (2021)	Actual 2022	Actual 2023	Actual 2024	Target 2025	Actual 2025	Key programmes undertaken during the year	Challenges encountered in the year	Policy recommendation
11. Proportion of referrals receiving adequate follow-up	<p>Type: Defilement Healthcare Assault</p> <p>Sex: Male Female</p>	17% 66% 17%	0% 0% 0%	0% 50% 0%	25% 75% 0%	29% 57% 14%	0% 20% 10%	Educated public on child abuse, trafficking, teenage pregnancy, girl child education & child marriage and crime related issues	Inadequate funds to carry out education campaign on child related issues. Difficulty in getting data from both decentralized and centralized departments on time for preparation of reports.	Ensure the Prevention and protection of children from all forms of violence, abuse, neglect, and exploitation
12. Number of DSWCDs that have shared their MMDAs LEAP Household data with both NHIS and GHS	District	1	1	1	1	1	1	Collaborated Effective with all relevant institutions	Insufficient logistics for monitoring, evaluation, and submittal of reports.	Ensure provision of dedicated funds and frequent releases for M&E exercises
13. Number of regional inter-sectoral monitoring visits	Ho	1	0	1	5	1	0	Reports prepared and shared with relevant departments	Insufficient logistics for monitoring, evaluation, and submittal of reports.	Ensure provision of dedicated funds and frequent releases for M&E exercises
14. Number of meetings to discuss integrated services	<p>Type: Sub-committee Child Protec. Committee meeting</p>	1 1 16	8 3 10	7 3 0	6 2 0	1 1 20	3 0 10	Provided needed logistics for the meetings	No challenge encountered	Ensure provision of dedicated funds for meetings
15. Number of girls reached by prevention and care services	<p>Type: Prevention Care</p>	0 0	0 0	5 8	955 5	418 122	520 89	Provided needed logistics to Intensify public Education on	Inadequate funds to carry out education campaign on child related issues.	Ensure the Prevention and protection of children

Indicator (Categorized by Dimension of Agenda for Jobs)	Disaggregation	Baseline (2021)	Actual 2022	Actual 2023	Actual 2024	Target 2025	Actual 2025	Key programmes undertaken during the year	Challenges encountered in the year	Policy recommendation							
	<u>Form of violence</u> Adolescent pregnancy Child marriage SGBV	0 0 0	1 1 0	7 0 0	500 300 600	115 65 370	380 100 129	child abuse, trafficking, teenage pregnancy, girl child education & child marriage and crime related issues	Difficulty in getting data from both decentralized and centralized departments on time for preparation of reports.	from all forms of violence, abuse, neglect, and exploitation							
	<u>Sex:</u> Male Female	0 0	1 1	1 8	1,100 300	0 520	0 609										
	<u>Age:</u> <10yrs 10-14yrs 15-17yrs >18yrs	0 0 0 0	0 0 2 0	1 1 4 0	0 0 900 500	0 166 191 187	0 170 250 189										
16. Number of CP/SGBV cases referred to other services and followed up	<u>Sex:</u> Male Female	4 8	8 15	1 1	4 6	6 16	0 0				Collaborated Effective with all relevant institutions	Inadequate funds to carry out education campaign on child related issues. Difficulty in getting data from both decentralized and centralized departments on time for preparation of reports.	Ensure the Prevention and protection of children from all forms of violence, abuse, neglect, and exploitation				
	<u>Age:</u> <10yrs 10-14yrs 15-17yrs >18yrs	0 2 6 4	2 12 6 3	0 0 1 1	0 1 1 8	0 6 12 4	0 0 0 0										
	<u>Form of violence:</u> Adolescent pregnancy Child marriage SGBV	8 2 2	14 3 6	1 1 0	1 0 9	9 6 7	0 0 0										
	17. Number of NGOs, including RHCs trained	<u>Sex:</u> Male Female	2 2	1 0	0 0	1 0	4 4							0 0	No activity initiated	Lack of funds to conduct training programmes	Ensure provision of dedicated

Indicator (Categorized by Development Dimension of Agenda for Jobs)	Disaggregation	Baseline (2021)	Actual 2022	Actual 2023	Actual 2024	Target 2025	Actual 2025	Key programmes undertaken during the year	Challenges encountered in the year	Policy recommendation
	Type: Case Mgt SOPs ISSOP Standardized forms	0 4 0 0	0 1 0 0	0 0 0 0	1 0 0 0	0 8 0 0	0 0 0 0			funds and frequent releases for training programmes
18. Number of children in RHCs profiled and reunified	Sex: Male Female Age: <10yrs 10-14yrs 15-17yrs >18yrs Type: Profiled Reunited	1 0 0 0 1 0 1 1	0 0 0 0 0 0 0 0	2 0 0 0 0 2 0 2	1 0 0 0 1 0 0 1	0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0	Collaborated Effective with all relevant institutions	Inadequate funds to carry out education campaign on child related issues. Difficulty in getting data from both decentralized and centralized departments on time for preparation of reports.	Ensure the Prevention and protection of children from all forms of violence, abuse, neglect, and exploitation
19. Proportion of sub-standard RHCs closed	District	0%	0%	0%	0%	0%	0%	Collaborated Effective with all relevant institutions	Inadequate logistics for supervision exercise	Ensure provision of dedicated funds and frequent releases for M&E exercises
20. Number of children placed in foster care	Sex: Male Female Age: <10yrs	1 0 1	0 0 0	0 1 1	1 2 2	1 1 2	1 0 0	Empowered the vulnerable to access the basic necessities of life	Inadequate funds to carry out education campaign on child related issues. Difficulty in getting data from both	Ensure the Prevention and protection of children from all

Indicator (Categorized by Development Dimension of Agenda for Jobs)	Disaggregation	Baseline (2021)	Actual 2022	Actual 2023	Actual 2024	Target 2025	Actual 2025	Key programmes undertaken during the year	Challenges encountered in the year	Policy recommendation
	10-14yrs 15-17yrs >18yrs	0 0 0	0 0 0	0 0 0	0 1 0	0 0 0	0 1 0		decentralized and centralized departments on time for preparation of reports.	forms of violence, abuse, neglect, and exploitation
21. Total number of HIV/AIDs positive cases recorded	Sex: Male Female	40 140	44 93	16 34	56 133	34 68	56 110	Intensified public education provided needed logistics support HIV/AIDs prevention/response programmes in the district	Limited financial resource	Ensure vigorous sensitization on prevention HIV/AIDs
22. Pupil-teacher ratio	Kindergarten Primary JHS SHS	27:1 27:1 15:1 30:1	27:1 28:1 14:1 31:1	27:1 28:1 14:1 31:1	27:1 28:1 15:1 16:1	25:1 25:1 15:1 20:1	27:1 28:1 15:1 16:1	Completed and handed over educational infrastructure, lobbied for more professional teachers	Insufficient funds for capital investment, inadequate logistics for monitoring and supervision exercises	Ensure sustainable investment capital of educational sector
23. Number of operational health facilities	CHPS Clinics Health Centre Hospitals	19 4 4 2	19 4 4 2	19 4 4 2	19 3 4 2	26 8 8 2	19 3 4 2	Improved health facilities, facilitated the provision of needed logics for health-related activities etc.	Insufficient funds for capital investment, inadequate logistics for monitoring and supervision exercises	Ensure sustainable investment capital of health sector
24. Doctor to population ratio	District	1:6,308	1:5,499	1:5,896	1:5,869	1:5,200	1:9,651	Lobbied for posting of more doctors.	Insufficient funds for capital investment, inadequate logistics for monitoring and supervision exercises	Ensure sustainable investment capital of health sector

Indicator (Categorized by Development Dimension of Agenda for Jobs)	Disaggregation	Baseline (2021)	Actual 2022	Actual 2023	Actual 2024	Target 2025	Actual 2025	Key programmes undertaken during the year	Challenges encountered in the year	Policy recommendation
25. Nurse to population ratio	District	1:214	1:238	1:272	1:334	1:200	1:372	Lobbied for posting of more nurses.	Insufficient funds for capital investment, inadequate logistics for monitoring and supervision exercises	Ensure sustainable investment capital of health sector
Environment, Infrastructure and Human Settlements										
1. Acreage of trees planted	District	30	17.4	17.90	17.85	16%	18%	Intensified public education to ward illegal felling of trees. Provided needed logistics for tree planting exercise	Illegal felling of trees for fire wood Limited for regular patrolling of forest reserve etc.	Promote the use of gas for cooking
2. Number of communities/schools educated on environmental protection and biodiversity conservation	School Community Institutions	2 2 0	2 26 4	3 39 1	0 20 0	5 20 5		Provided the needed logistics to intensify public sensitization on climate change adaption,	Insufficient logistics to carry out regular public sensitization.	Integrate environmental protection and biodiversity conservation issue in basic and secondary schools syllabus
3. Proportion of building permits approved	District	81%	76.8%	70.5%	94.7%	100%	88.5%	Provided needed logistics for regular meetings for approval of permit and intensified	Lack vehicles and other logistics for regular monitoring. Political interference on enforcement of	Ensure digitalization of all property in the district

Indicator (Categorized by Dimension of Agenda for Jobs)	Disaggregation	Baseline (2021)	Actual 2022	Actual 2023	Actual 2024	Target 2025	Actual 2025	Key programmes undertaken during the year	Challenges encountered in the year	Policy recommendation
								Monitoring exercise for land development activities.	building permit acquisition.	
Governance, Corruption and Public Accountability										
1. Number of town hall meetings held to explain government policies and assembly activities to the citizens	District	2	2	2	0	2	1	Provided needed logistics to organized stakeholder engagement meetings to educate the public on development issues in the district	Apathy on the part of citizenry on governance issues Insufficient funds to conduct stakeholder meetings etc.	Promote transparent and accountability systems in the district through citizens involvement local governance process
2. Number of Assembly meetings held	General assembly	3	3	3	3	3	3	Provided needed logistics for all assembly meetings	Inadequate funds to pay T&T and allowance for Hon. Assembly members	Absorb payment of Assembly members allowance on government payroll.
	Executive committee	3	3	3	3	3	3			
	Six sub-committees	18	18	18	18	18	18			
3. Number of staff benefiting from capacity building training programmes	Sex:							Provided needed logistics for capacity building (training) programmes for some staff.	Limited funds to conduct planned capacity programmes for staff.	Institutionalization of generic training programmes through institute of local government studies for staff and
	Male	41	41	35	61	35	85			
	Female	27	32	25	15	40	50			

Indicator (Categorized by Development Dimension of Agenda for Jobs)	Disaggregation	Baseline (2021)	Actual 2022	Actual 2023	Actual 2024	Target 2025	Actual 2025	Key programmes undertaken during the year	Challenges encountered in the year	Policy recommendation
										Assembly members.

Source: South Tongu District Assembly, DPCU, January 2026

ANNEX 2.6 KEY CRITICAL POVERTY ISSUES, ALLOCATIONS, ACTUAL RECEIPT AND THE NUMBER OF BENEFICIARIES

Critical development and poverty issues	Allocation GH¢	Actual receipt GH¢	No of beneficiaries	
			Target	Actual (Male/Female)
Ghana School Feeding Programme	5,160,162.00	5,005,357.14	13,685.00	13,685 pupils with 6,973 boys and 6,712 girls.
Capitation grant	233,493.67	224,431.73	26,299 pupils	26,299 pupils with 13,836 boys and 12,463 girls benefited from this grant
National Health Insurance Scheme	161,865.00	0.00	58,207 active subscribers	60,146 active subscribers made up of 25,869 males and 34,267 females.
Livelihood Empowerment Against Poverty (LEAP) Programme	3,556,864.00	1,380,376.00	2,320 households	2,232 households benefited from this programme.
Youth Employment Programme	139,200.00	62,400.00	126 youth	126 youth made up of 47 males and 79 females benefited under the youth employment programme in the district.
Free SHS programme	3,846,740.00	3,641,410.30	5,786 Students	5,786 students made of up 2,075 male and 3,711 female students benefited from this programme.

Source: South Tongu District Assembly, DPCU, January 2026

ANNEX 2.7A STAFF STRENGTH OF SOUTH TONGU DISTRICT ASSEMBLY

Department	Requirement		Actual 2025			% Covered	Training Required
	Minimum	Maximum	Male	Female	Total		
Coordinating Director	1	1	1	0	1	100	
Central Administration	90	121	45	43	88	79.2	Communication, Report and minute writing
Social Welfare & Community Development	10	11	3	2	5	50	Case management and report writing
Agriculture	43	72	7	2	9	17.3	Modernization of farming activities and report writing
Physical Planning	15	21	1	4	5	29.4	Training on QGIS Software
Works	49	70	14	0	14	24.6	Contract management
Finance & Revenue	21	33	7	5	12	46.2	Financial Report writing
Statistics	3	3	1	0	1	33.33	Software for data analysis and report writing
Human Resource	3	4	2	1	3	100	Labour law
Internal Audit Unit	5	6	6	2	8	160	Enterprise Risk Management
Education, Youth & Sport Department	34	47	39	15	54	108	
Health Department	71	113	11	21	32	35	
Trade and Industry	11	17	1	0	1	9.1	
Total	356	519	140	95	235	66.7	

Source: South Tongu District Assembly, Human Resource Department, January 2026

TABLE 2.7B: STAFF DEVELOPMENT OF SOUTH TONGU DISTRICT ASSEMBLY AS AT DECEMBER 2025

	Venue/			Amount		Facilitators	No. of beneficiaries
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Name or type of Capacity Development	Location	Purpose of the programme	Source of funding	(GH¢)	Target group		Total	Male	Female
Capacity building training on Revenue Mobilization and PFM Law	District Assembly Hall, Sogakope	Staff development in Revenue Mobilization and PFM Law	IGF	6,800.00	All Staff	Mr. Augustine Frimpong, (Assistant Director I, STDA)	22	14	8
Capacity building training on Health and Safety Protocols at the workplace	District Assembly Hall, Sogakope	Staff development in Health and Safety Protocols	IGF		All Staff	Mr. Marthias B. Akorli, (District Director of National Ambulance Service, Sogakope)	109	67	42
Capacity building training on Smart Workplace	District Assembly Hall, Sogakope	Build the capacity of Assembly staff on Smart Workplace platform	IGF	15,000.00	All Staff	Mr. Grayham Obed (VRCC MIS Officer) Mr. Ebenezer Addy (OHLGS Officer)	152	83	69

Source: South Tongu District Assembly, Human Resource Department, January 2026

ANNEX 2.8 REPAIR AND MAINTENANCE OF EXISTING INFRASTRUCTURE



Asset/ infrastructure	Location	Type of maintenance	Estimated Cost	Actual Release	Gap	Expenditure	Recommendation
Official Vehicles	South Tongu District	Maintenance, Servicing, Repairs and Tyre Replacements	270,000.00	270,000.00	-59,318.60	329,318.60	Regular update of Repair and Maintenance Plan. Adequate and timely release of funds
Office and Public Buildings	Sogakope (District Offices, Area Councils, DWD Block, Fire Service)	Renovation, Rewiring, Rehabilitation and Repairs of Office Buildings and Public Facilities	106,098.06	80,788.50	25,309.56	71,531.50	Regular update of Repair and Maintenance Plan. Adequate and timely release of funds

School Buildings (Classroom Blocks)	Kpotame, Vume	Re-roofing and minor repairs	180,000.00	110,000.00	70,000.00	110,000.00	Regular update of Repair and Maintenance Plan. Adequate and timely release of funds
Health Facilities	Kpotame	Rewiring, Minor repairs	40,000.00		40,000.00		Regular update of Repair and Maintenance Plan. Adequate and timely release of funds
Feeder Roads	South Tongu District	Reshaping, Gravelling, Compacting, Spot Improvement and Filling of Culverts on Feeder Roads	380,170.00	110,250.00	269,920.00	110,250.00	Regular update of Repair and Maintenance Plan. Adequate and timely release of funds
Street Lights and Traffic Lights	South Tongu District	Installation and Maintenance of Streetlights and Traffic Lights	30,000.00	23,295.00	6,705.00	3,295.00	Regular update of Repair and Maintenance Plan. Adequate and timely release of funds
Public Sanitation Facilities	Sogakope	Routine Maintenance,	46,700.00	36,121.00	10,579.00	36,121.00	Regular update of Repair and Maintenance Plan. Adequate and timely release of funds
Government Bungalows and Official Residences	Sogakope (DCE's Residence, DCD's Bungalow, Residential & Official Buildings,	Refurbishment, Landscaping, Rehabilitation and Renovation	250,000.00	229,766.75	20,233.25	229,766.75	Regular update of Repair and Maintenance Plan. Adequate and timely release of funds
Market Structures	Sogakope and Dabala market	Fixing and Rehabilitation of Market Sheds	50,000.00	41,660.80	8,339.20	41,660.80	Regular update of Repair and Maintenance Plan. Adequate and timely release of funds


Total cost			1,352,968.06	901,882.05	391,767.41	931,943.65	
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Source: South Tongu District Assembly, DPCU, January 2026

Annex 2.9 CAPEX budget allocation and implementation for active projects.

Multi-Year CAPEX throw forward				MTBF Envelope		Performance		Details on Capital Projects, 2025									
Total Medium-Term Plan Estimate (plan)	Annual Estimate (plan)	Annual Estimate (plan)	Annual Estimate (plan)	Annual ceilings		Approved/Released	Expenditure	Project									
								Code	Name	Age (yrs)	Original Estimate cost	Revised cost	Expenditure to date	Completion status		Time overruns (yrs)	Land acquisition and resettlement
%	Picture																
Total Medium-Term Plan Estimate (plan)	Annual Estimate	Annual Estimate		Annual ceilings	Annual ceilings	Approved/Released	Expenditure	Code	Name of project	Age	Original Estimate cost	Revised cost	Expenditure to date	Completion status		Time overran	Land acquisition and resettlement
2022-2025	2026	2025		2026	2025	2025	2025										
22,445,288.89		1,883,557.51			692,082.31	18,925,288.89	450,914.39	0215143	Renovation of 1No. 4-unit classroom at Dordoekope D/A JHS	9	215,721.38	215,721.38	154,273.50	100		7	N/A
									Completion of 1No. 4-unit classroom block with	5	205,612.21	205,612.21	196,563.63	100		4	N/A

							0.00		Constructi on of 1No. 18- shower points and 12-seater water closet toilet	2	151,4 14.00	151,4 14.00	151,4 14.00	100		0	N/A
									Construct 2NO. 8- Unit each Market shed	2	41,43 1.00	41,43 1.00	413,5 92.20	100		0	N/A
									Constructi on of 1No. 3-Unit, One Bedroom Apartmen t for Nurses	2	509,2 08.18	509,2 08.18	509,2 07.18	100		0	N/A
									Rehabilita tion of DCE's Residence	0	198,6 90.00	198,6 90.00	142,2 72.00	80		0	N/A
									Renovatio n of Electoral Commissi on/Informa tion Service Departme nt Office	1	83,06 7.60	83,06 7.60	48,37 0.44	100		0	N/A
									Complete the constructi on of 1No. 3-Unit classroom	5	591,1 88.59	591,1 88.59	190,4 41.95	100		4	N/A

										block with ancillary facilities at Agorkpo									
										Complete the construction of 1 No. 3-Unit classroom block with ancillary facilities at Sukladzi	5	591,188.59	591,188.59	347,948.48	100		4	N/A	

Source: South Tongu District Assembly, DPCU, January 2026

ANNEX 2.9: UPDATE ON EVALUATIONS CONDUCTED

Name of Evaluation	Policy/program/project involved	Consultant or Resource Person	Methodology used	Findings	Recommendations
Ex-Post Evaluation/Impact Assessment of Health Centre at Adutor	Construction and operationalization of Health Centre at Adutor	DPCU	Appreciative inquiry using focus group discussion and questionnaire	<p>Relevance – the project is directly aligned to the SDG 3 which ‘aspires to ensure health and well-being for all, including a bold commitment to end the epidemics of AIDS, tuberculosis, malaria and other communicable diseases by 2030’ by improving access to basic healthcare through CHPS.</p> <p>Efficiency – the project has replaced mobile community health nursing with permanent Health Centre, bringing health care closer to the people of Adutor and its environs</p> <p>Effectiveness – the people of Adutor used to access healthcare from Sogakope which is over 10 kilometre away. Sometimes the cost of transportation and time taken to reach nearby facility pose risk of financial burden and death on patients. This</p>	With respect to the Health Centre, the recommendations were that the Assembly should take key interest in what happens at the centre; upgrade the Health Centre Poly-Clinic; Community Health Management Committee be supported financially by the Assembly and construct additional wards facility and procure scan test equipment augment the

				<p>discourages and/or denies them access to proximate basic healthcare.</p> <p>Impact</p> <ul style="list-style-type: none"> The findings also revealed that the project has positively impacted health care delivery in the community in the areas of improve health conditions of residents and reduced cost of transportation to access basic healthcare. <p>Sustainability</p> <ul style="list-style-type: none"> Issues with sustainability raised by the findings of the evaluation on Health Centre include high patronage by the community and its environs, community support through volunteers, health management committee in place, and trust in service delivery by health officers at the centre. 	<p>functionality of the facility.</p>
<p>Ex-Post Evaluation/Impact Assessment of Educational Facility at Tefle</p>	<p>Construct 1No. 2- Unit KG block with Tefle PCG KG block</p>	<p>DPCU</p>	<p>Appreciative inquiry using focus group discussion and questionnaire</p>	<p>Relevance – the relevance of the project dwells in its ability to ‘ensure inclusive and equitable quality education and promote lifelong learning opportunities for all’ – SDG 4.</p> <p>Efficiency – the project has been efficient since it has provided conducive environment for learners.</p> <p>Effectiveness - the poor and inadequate school infrastructure at School makes teaching and learning difficult for both teachers and learners. This affect academic performance of learners and other education indicators.</p> <p>Impact</p> <ul style="list-style-type: none"> The findings also revealed that the project has positively impacted education in the District in the areas of increased enrolment, reduced class density, and improved performance. <p>Sustainability</p> <ul style="list-style-type: none"> For the classroom block facility, sustainability issues include support from PTA to maintain the facility and teachers commitment to comply with instructions on maintenance of the facility. 	<p>The recommendations from the School project include furnishing the school with furniture and providing playing ground and learning materials especially pictorial learning materials for the school to improve learning</p>

ANNEX 2.8: UPDATE ON PM&E CONDUCTED

Name of the PM&E Tool	Policy/ program/ project involved	Consultant or Resource Person	Methodology used	Findings	Recommendations
Beneficiary feedback	Development of Women Livelihood programme at Fievie	DPCU	Questionnaire and focus group discussion	<ul style="list-style-type: none"> • Farmer groups under the programme are fully aware of the interventions that are available to beneficiaries through the Agric Extension officers • Farmer groups under the programme were involved through the initiation stage to M&E stage. • Through the training, they have acquired knowledge from the programme, value have been added to the value chain of their products. • The benefits of programme has reached its target beneficiaries. • The programme has helped them to improve their income. • Challenges encountered in implementing the programme include difficulty in accessing tractor services, cassava processing machines, links for marketing their products etc. • Lack of financial support to expand their farms • Lack of ready markets for their products. • Lack of farm inputs such weedicides, fertilizer etc. • Timing of programme activities implementation not appropriate. For instance, training on how to combat pest and diseases are when their plants are already destroyed. • The demised of extension officer attached to group affected the smooth running of the programme 	<ul style="list-style-type: none"> • Timely training of programme beneficiaries • The need to provide processing center for group members to carry their processing. • The need to organise more training programmes for members and those willing to the programme. • The need to produce cassava flour on large scale which can be used for bread baking. • The programme interventions should include farm implements, inputs and credit facilities. • Irrigation farming be included in the programme to enable them do all year round farming. • The need to constitute new leadership to ensure regular meetings and the management of their challenges. • The need to allocate new extension officer to serve as a liaison between the groups and the Assembly for smooth implementation of the programme.
Beneficiary feedback	Disbursement of LEAP Grant at Sokpoe Community	DPCU	Questionnaire, interviews, focus group discussion	For disbursement of LEAP grant, the findings revealed that LEAP beneficiaries were aware of the existence and process of accessing the grant, which includes meeting the requirement of the programme before being enrolled onto it.	Based on the findings, the recommendations on the disbursement of the LEAP grant includes increase grant giving to the beneficiaries by

Name of the PM&E Tool	Policy/ program/ project involved	Consultant or Resource Person	Methodology used	Findings	Recommendations
			and stakeholder meetings	It also revealed that even though they receive LEAP grant comes every two month, which is worth fully inadequate, some were able to invest part of their grants on petty businesses such as poultry farming, petty trading, artisanal works , etc.	government, continuous monitoring of beneficiaries by Assembly, financial literacy training for LEAP beneficiaries and the expansion of the programme to cover the entire district.

Source: South Tongu District Assembly, DPCU, January 2026