

WA EAST DISTRICT ASSEMBLY

THE AGENDA FOR JOBS: CREATING PROSPERITY AND EQUAL OPPORTUNITY FOR ALL 2022-2025



2025 Annual Progress Report

PREPARED BY: DISTRICT PLANNING COORDINATING UNIT

FEBRUARY, 2025

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Our Ref:

Date: 27TH February 2026.

Your Ref:

SUBMISSION OF 2025 COMPOSITE ANNUAL ACTION PLAN AND ANNUAL PROGRESS REPORT

I submit herewith the approved 2025 Composite Annual Action Plan (AAP) and 2025 Annual Progress Report for the Wa East District Assembly for your attention and necessary action.

Submitted please.

Thank you.

For: DISTRICT CHIEF EXECUTIVE
(ABUKARI ALIDU ABDUL-RAZAK)
DISTRICT COORDINATING DIRECTOR

**THE DIRECTOR GENERAL
NATIONAL DEVELOPMENT PLANNING COMMISSION
ACCRA**

**THRO' THE HON. REGIONAL MINISTER
UPPER WEST REGIONAL COORDINATING COUNCIL
WA**

Cc: Chief Economic Planning Officer,
Upper West Regional Coordinating Council

Executive Summary

The Local Governance Act, 2016 (Act 936) and the National Development Planning (Systems) Act, 1994 (Act 480) recognize the need to bring governance and decision-making to the doorsteps of people, empowering them through decentralization to plan and implement development interventions that truly respond to their needs and context. The Wa East District Assembly as a planning authority, is guided by the National Development Planning (Systems) Act, 1994 (Act 480) and the National Development Planning (System) Regulation, 2016 (L.I. 2232) in the preparation of district development plans and strategies. Accordingly, the Wa East District Assembly formulated the 2022-2025 District Medium Term Development Plan (DMTDP) under the Agenda for Jobs II: Creating Prosperity and Equal Opportunity for all, a framework issued by the National Development Planning Commission. The plan determined for implementation is tailor-made programmes, interventions, and activities in a four-year annualized action plan (2022, 2023, 2024, and 2025) for effective implementation.

This 2025 Annual Progress Report (APR) is the fourth and final APR for the 2022-2025 DMTDP prepared under the Agenda for Jobs II: “Creating Prosperity and Equal Opportunity for All” framework. The report aims to update stakeholders on implementation progress for the DMTDP and the 2025 Annual Action Plan, provide monitoring and evaluation findings, highlight financing and institutional issues, and set out key recommendations and the way forward. The total number of development activities, projects, and programmes is 123 with an estimated cost of GHC 21,528,341.76. Meanwhile, the total number of projects and programmes in the medium-term plan is 432 with an estimated total cost of GHC45,163,324. At the end of the year. The percentage of implementation for the 2025 fiscal year is 83% of implementation.

This report is presented in three chapters. Section one (1) contains the introduction, which spells out the purpose of monitoring and evaluation for the year, processes involved, and the general status of implementation, as well as difficulties encountered within the period under review. Section two (2) consists of the reports on Monitoring and Evaluation activities, while Section three (3) concentrates on the evaluation conducted and way forward (key issues addressed and those yet to be addressed and recommendations) made by the District Planning Coordinating Unit (DPCU) and the Assembly towards effective and efficient planning and implementation in subsequent years.

SECTION ONE

1.0 Introduction

The 2025 Annual Progress Report (APR) is prepared by the Wa East District Assembly in accordance with its statutory requirement under the Local Governance Act, 2016 (Act 936), which provides that the Assembly is the highest political and administrative authority in the District. of L.I. 2232 is a provision requiring the Assembly to design plans, programs, and strategies for the effective mobilization of resources needed for the development of the district.

The 2025 APR is the fourth and final report on how the 2022-2025 District Medium-Term Development Plan (DMTDP) has been implemented, prepared under the framework “Agenda for Jobs: Creation, Prosperity, and Equal Opportunities for All II”. Serving as the final report for the four-year plan, it reviews the past year’s performance and offers data and insight into how well the Assembly has met its 2022 strategic goals

The report is organized into three (3) sections. Section one presents the background information, including the purpose of M&E for 2025, the status of implementing the AAP and DMTDP 2022-2025, and the specific challenges and constraints encountered during the implementation, monitoring, and evaluation of the annual action plans. The second section presents information on the Monitoring and Evaluation Activities, consisting of projects and programmes, funding (Revenue and expenditure), critical development and poverty issues, and updates on indicators. The final section provides the conclusion and way forward.

1.1 Purpose of M&E for the period

Monitoring and Evaluation (M&E) is the key diagnostic tool used to assess the effectiveness of local governance. The overall objective of M&E for the period is to monitor the implementation of the 2025 Annual Action Plan and budget and to provide feedback on the assessment of development indicators to establish an evidence base to inform the design and implementation of plans and other development frameworks. For the 2025 reporting period, the Wa East District Assembly has the following specific objectives

- i. Assess Plan Implementation: To determine the proportion of the 2025 Annual Action Plan and the overall 2022-2025 DMTDP successfully implemented.
- ii. Track Performance Indicators: To update and analyze core national and district-specific indicators to measure progress toward the Agenda for Jobs II goals.
- iii. Evaluate Resource Utilization: To monitor the revenue and expenditure of funds from all sources (GOG, DACF, IGF, Donor funds) and ensure value for money in the project
- iv. Identify Operational Constraints: To document challenges that hindered project implementation or completion in 2025.
- v. To foster Stakeholder Participation: To engage community members, traditional authorities, and CSOs in the monitoring process to ensure local ownership of development projects.
- vi. Document Lessons Learned: To extract critical insights from the past four years to prevent the replication of failures in future planning cycles.

1.2 Summary of achievements of the implementation of the DMTDP

The 2022-2025 District Medium-Term Development Plan (DMTDP) prepared under the “Agenda for Jobs II” framework has ended. The district’s objective for the MTDP process was to enhance socio-economic development through infrastructural development, human capital development, and better governance. This is a final evaluation to assess the achievement of both core and district-specific indicators by categorizing them into completed, ongoing, abandoned, or yet to be initiated.

In the 2025 implementation year, a total of 123 activities were slated for implementation, of which 108 were initiated or completed successfully. As we draw to a close on the final year of implementation, we have managed to achieve a total of 371 implemented activities from the 432 planned for the 2022-2025 period. This report will offer a comprehensive overview of the performance of the Assembly, including the progress realized towards closing the gap between planned goals and actual development.

1.2.1 Analysis of the proportion of the annual action plan implemented

Based on the performance data for the 2025 Annual Action Plan (AAP), the analysis of the implementation proportion indicates that for the 2025 fiscal year, the Wa East District Assembly earmarked a total of 123 activities for implementation. By the end of the year, 108 of these

activities were successfully executed (reaching various stages from initiation to completion). This results in an annual implementation rate of 87.8%.

Based on the performance data for the 2025 Annual Action Plan (AAP), the analysis of the implementation proportion shows that for the 2025 fiscal year, the Wa East District Assembly earmarked a total of 123 activities for implementation. However, by the end of the year, 108 out of these activities were successfully executed to different stages of completion. This shows an annual implementation rate of 87.8%.

Compared with the 2024 implementation rate of 80% (where 84 out of 105 activities were initiated), the 2025 period shows a positive upward trend in the Assembly's capacity to deliver planned interventions. This high rate of execution in the terminal year was critical in ensuring that the majority of the socio-economic targets set for the final phase of the medium-term cycle were met. Details of the annual action plan implementation are captured in Table 1.

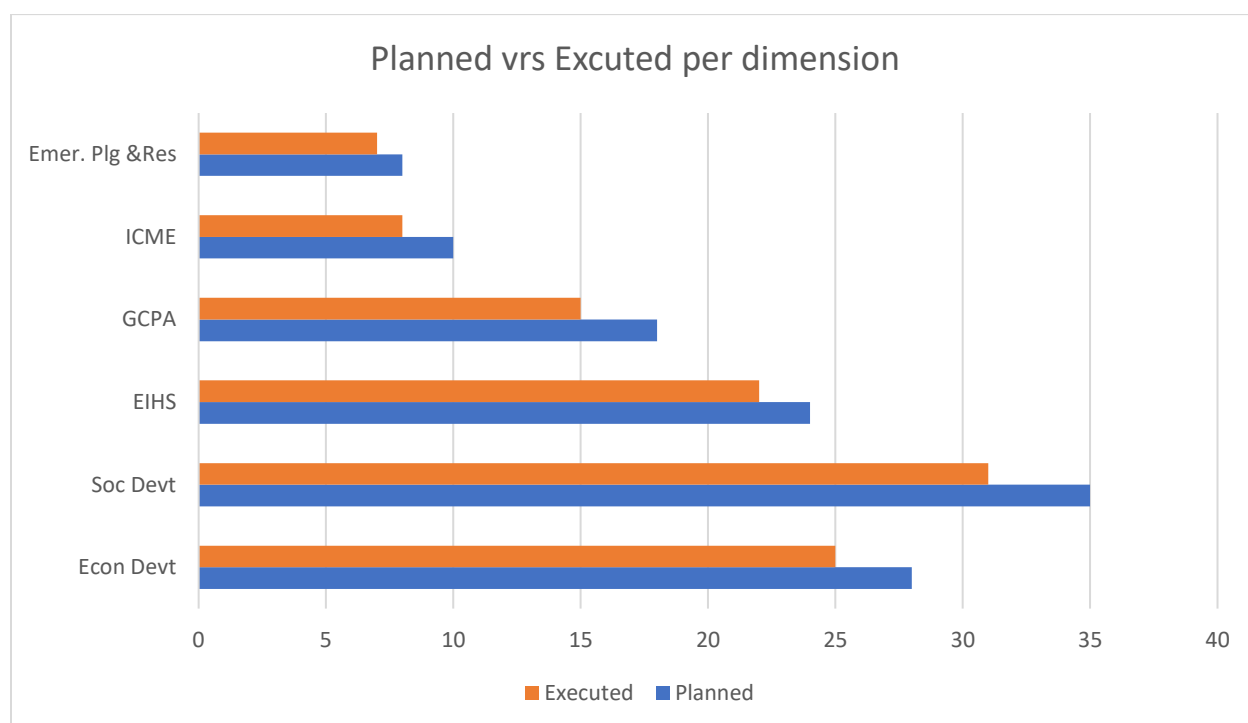
Table 1: Details on the Annual Action Plan Implemented

Development Dimension	2022		2023		2024		2025	
	Plan	Executed	Plan	Executed	Plan	Executed	Plan	Executed
Economic Development	20	17	23	18	19	16	28	25
Social Development	37	35	35	30	35	28	35	31
Environment, Infrastructure, and Human Settlement	19	17	19	16	19	14	24	22
Governance, Corruption, and Public Accountability	17	15	10	8	16	13	18	15
Implementation, Coordination, Monitoring, And Evaluation	8	8	5	5	8	6	10	8
Emergency Planning and Response	9	9	2	1	8	7	8	7
Total	110	101	94	78	105	84	123	108

Table 2: Summary of planned and executed activity Data for 2025

Development Dimension	Planned	Executed	Execution Rate
Economic Development	28	25	89%
Social Development	35	31	89%
Environment, Infrastructure, and Human Settlement	24	22	92%
Governance, Corruption, and Public Accountability	18	15	83%
Implementation, Coordination, Monitoring, and Evaluation	10	8	80%
Emergency Planning and Response	8	7	88%
Total	123	108	88%

Figure 1: Planned Verses Executed by dimension



1.2.2 Analysis of Activities Planned and Implemented

As per the data for 2025, the total number of activities planned was 123 across the meium-term plan development dimensions. After the Social Development dimension, which had the largest number of planned activities (35), the two other development dimensions with the most activities were Economic Development and the Environment, Infrastructure, and Human Settlement, each

of which had 24 activities. Governance, Corruption, and Public Accountability had 18 planned activities, while Implementation, Coordination, Monitoring, and Evaluation, as well as Emergency Planning and Response, had the least number of activities at 10 and 8, respectively. This allocation indicates the main areas of the district's development strategy focus going forward. The total execution rate for 2025 is 88%, indicating a relatively solid performance across the development dimensions. This is a positive signal, reflecting improved follow-through compared to previous years.

On Sector Performance, Economic and Social Development: Among other sectors, both of these domains boast high execution rates, is 89% each. This, in a way, indicates that strategies leading to economic growth and social welfare initiatives, which are the most important areas of human development, are implemented efficiently, and the community at large. Environment, Infrastructure, and Human Settlement dimensions had a rate of 92%, which is only marginally higher. This illustrates the concentrated efforts put into the betterment of these three very crucial sectors, most probably as an answer to their poor performance in the past years.

Governance, Corruption, and Public Accountability: There are still issues to be dealt with in the practice of governance since the sector shows a lower execution rate compared to others (only 83%), but at the same time, it is not bad and is decent. In the implementation, monitoring, and evaluation dimension, while a rate of 80% indicates that the monitoring and assessment of projects, which are necessary for transparency and accountability, is not at a very satisfying level, it also implies the potential for their improvement. Emergency Planning and preparedness, which scored an 88 percent rate of implementation, reveals that there have been some very good efforts at not only planning but also executing potential emergency preparedness, while also hinting at the fact that there is still a requirement for regular readiness.

1.2.3 Proportion of the DMTDP Implemented

For the full medium-term period, a total of 432 activities were set out for implementation between 2022 and 2025. Cumulatively covering the 2022, 2023, 2024, and 2025 implementation cycles, a total of 371 out of the 432 activities in the DMTDP have been implemented by the Assembly and its development partners.

This brings the total proportion of the medium-term plan implemented to 85.9%. This cumulative achievement reflects the Assembly's steady progress in transitioning from the 60.9% implementation status recorded at the end of 2024 to a robust completion rate as the planning cycle concludes.

Table 3: Proportion of the DMTDP Implemented

Indicators	Baseline	Actual	Actual	Actual	Target	Actual
	2021	2022	2023	2024	2025	2025
1. Proportion of the annual action plans implemented by the end of the year	87.50%	91.80%	83.00%	80%	100.0%	87.80%
a. Percentage completed	52.60%	62%	50%	60%	100%	61.00%
b. Percentage of ongoing interventions	34.90%	29.80%	32.90%	20%	0.00%	26.8
c. Percentage of interventions abandoned	0%	0%	0%	0%	0%	0%
d. Percentage of interventions yet to start	19.40%	8.20%	17%	20%	0%	12.20%
2. Proportion of the overall medium-term development plan implemented	88.50%	23.40%	41.40%	60.90%	70.00%	85.90%

1.2.3.1 Analysis and implication of the Proportion of the 2022-2025 DMTDP implemented

The actual delivery rate of the yearly action plans stood at 87.80%, which is a considerable progress from the preceding years but still below the desired level of 100%. However, only 61% of the activities were completed, which implies that although most of the plans were carried out, quite a number of them were left unfinished. Moreover, 26.8% of the projects were still in progress, thus indicating the need for more concerted efforts towards completing and accomplishing these initiatives. Besides, it was a big concern about 12.20% of projects had not yet been started, which might have been used to infer potential delays in project starting and implementation.

Regarding the overall medium-term development plan, the actual implementation of the overall medium-term development plan was 85.90%. It shows a good performance; however, there is still a gap between the actual outputs and the set targets that needs to be closed. Based on 2025 actual performance and overall medium-term performance, the possible implications with reference to the district development objectives could be as follows

Sustained achievement of nearly target implementation rates shows that socio-economic conditions have been progressively improved. Through various projects, such as the drilling and installation of boreholes and construction, furnishing, and equipping of 5 Community Health Planning Services (CHPs), which have been instrumental in uplifting the welfare of the communities, there has been a considerable increase in the availability of basic services like water and health care.

Extensive ongoing activities imply that there is an urgent need for a project completion strategy instead of continuously starting new ones. Once the existing projects are finalized, the development plan will yield more positive results.

Performance statistics clearly show that the involvement of stakeholders is a crucial factor for the success of the project. Thus, planning and execution would be more efficient with an increased partnership of citizens and local bodies.

Improvement in Governance: The demonstrated ability to achieve high implementation rates amidst challenges points to increased governance capacity and resource management, which are crucial for maintaining service delivery and addressing community needs.

The achievements reflected in the 2025 data imply a positive trajectory towards improved socio-economic conditions within the district. The high execution rates of planned activities contribute to better access to essential services, increased livelihoods through skill development, and overall enhanced community resilience. However, the need for consistent monitoring and emphasis on project completion remains critical.

1.3 Challenges encountered in the implementation of the DMTDP

Despite the successful implementation of 87.8% of the 2025 Annual Action Plan, the District Planning and Coordinating Unit (DPCU) faced several institutional and environmental challenges that affected the efficiency of the monitoring and evaluation process. These changes are enumerated below

- Even though the district received more revenue in terms of DACF in the year 2025 compared to the past 3 years, the funds were released with strict guidelines for utilization and areas specified for investment. These hindered and limited the management from investing in areas outside the guideline but are of critical district-specific challenges that needed attention.
- Aside from the DACF and the DACF-RFG, the district fell short of all its targets in all other revenue and funding sources. Internal revenue funds achieved 71.3% of their target. Under the SOCO project, only 32.9% of the target funds were received, while GPSNP did abysmally, with only 5.4% of the targeted revenue received. This affected the implementation and monitoring of the 2025 AAP and DMTDP
- The primary challenge was the lack of a dedicated M&E vehicle. Monitoring the vast and remote communities of Wa East requires a reliable vehicle. Frequent breakdowns of existing vehicles often delay field visits, particularly to distant project sites in hard-to-reach areas of the district.
- The district's terrain remains a significant barrier. During the peak of the rainy season in 2025, several feeder roads became impassable, making it extremely difficult for the DPCU to implement planned activities and conduct physical verification of projects.

1.4 Process involved in conducting M&E

Monitoring and Evaluation (M&E) activities undertaken and the preparation of the 2023 Annual Progress Report have always been a collective activity and were carried out in a participatory manner involving Departments, units therein, Agencies, institutions, Substructures, Community-Based Organizations (CSOs), the Private Sector, and Communities within the District. This helps give the report a comprehensive stature reflecting the perceptions, expectations, and views of all, especially the poor and the vulnerable in society. The District Planning Coordinating Unit (DPCU) initiates all the processes and also coordinates the inputs and contributions of others on the following key steps or ways;

- i. The process starts with approval of the action plan and budgets for the year; M&E indicators are also reviewed from the medium-term M&E framework to reflect the nature of development activities and the budget being approved. It is also the time to decide on the methodologies and approaches to adopt for monitoring and evaluation, taking into consideration M&E capacities and conditions at the time.

- ii. **Data Collection and Coalition:** As implementation of the 2025 APP and budget started, Data collection began. Once the field data is gathered, the DPCU collates the information into a draft format. During the quarterly DPCU meetings, Validation of the is conducted by bringing together Departmental Heads and key stakeholders. During this session, the data is scrutinized for consistency and alignment with the Core and District-Specific Indicators.
- iii. **Reports compilation and dissemination:** The finalized data is compiled into quarterly progress reports, which are synthesized at the end of the year into the Annual Progress Report (APR). These reports are drafted following the NDPC monitoring and evaluation guidelines to ensure uniformity. Once approved by the District Assembly, the reports are disseminated to the Regional Coordinating Council (RCC), the National Development Planning Commission (NDPC), and local stakeholders to ensure accountability and inform future planning.
- iv. **Review meetings.** The DPCU held review meetings (Mid-year and annual performance review sessions) with the heads of departments and Units, sub-district structures, development partners (NGOs, CBOs, FBOs, Religious groups, etc.), as well as representation of the non-decentralized agencies. These reviews served as platforms that assessed progress and status of various development interventions as well as validated data from monitoring and other sources. The output was then presented for use in the preparation of the 2024 annual progress report.
- v. Finally, other programmes and platforms such as community durbars, town hall meetings, district consultative meeting-fee fixing, etc., were also used to engage stakeholders and partners as part of the processes to ensure effective engagement and involvement in the district development process. This was to promote popular participation and effective feedback mechanisms. Participatory M&E forums were conducted on some specific projects and programmes in the district. The district M&E team undertook a PM&E exercise on some projects and interventions using the Community Score Card (CSC

SECTION TWO (2)

2.0 Monitoring & Evaluation Activities

This Chapter discusses and presents the outputs of monitoring and evaluation (M&E) activities undertaken in 2025, marking the final year of implementation for the Assembly's 2022-2025 Medium-Term Development Plan (MTDP). It provides a comprehensive summary of the status of all programmes and projects as of 2025, alongside updated data on the Assembly's funding sources and their respective disbursements. The chapter further presents progress on the District Level Core Indicators and specific targets established under the 2022-2025 MTDP framework. Updates on critical development and poverty issues are included, alongside findings and recommendations from evaluations conducted during the year. Finally, the chapter highlights participatory M&E approaches used to engage stakeholders, providing a results-based overview of the Assembly's performance.

2.1 Programmes/Project Status for the year 2025

Table 4 Projects Register

Project Description		Development Dimension	Location	Contractor	Contract sum	Date of Award	Source of funding	Date Started	Expected Date of completion	Expenditure to Date	Outstanding Balance	Implementation Status		Strategies to Improve Project Completion Rate	How Citizens were involved in the monitoring of the works contract	Remarks: Summary on land acquisition and resettlement
Code	Name											%	Pictures			
	Construction and furnishing of 1no. Chps compound and 2-unit accommodation	Social Development	Motigu	Abudu Shaibu	1,228,684.80	13/08/2025	SOCO	14/12/2024	13/08/2025	314,213.20	914,471.60	75%		strategies to improve project completion rate planning and scoping-realistic estimates with defined success criteria Another strategy is to intensify monitoring and transparency	Using public dialogues and feedback mechanisms and channel. This allows transparency and enable citizens to verify remedial actions and ensured that findings were visible.	All land was acquired under voluntary land donation arrangement. There has been no resettlement
	Construction and furnishing of 1no. 2-unit kg block office, staff common room, store, 2-unit kvip & bathroom	Social Development	Kpalworgu	Abudu Shaibu	952,775.10	13/08/2025	SOCO	14/12/2024	13/08/2025	229,150.80	723,624.30	70%				
	Construction 1no. Athletics, Football, and Physical Training Pitch	Social Development	Goripie	Hydronomics Ltd	209,813.10	17/09/2025	SOCO	18/01/2025	17/09/2025	-	0.00	98%				
	Construction and furnishing of 1no. 3-unit classroom block with office, staff common room, storeroom, 4-seater kvip 2-unit urinal, 2-unit changing room	Social Development	Gbantala	K.K. YARO Co. Ltd	1,412,385.10	12/8/2025	SOCO	13/12/2024	12/8/2025	412,756.90	999,628.20	80%				
	Construction and Furnishing of 1No. Chps Compound and 2-unit Accommodation	Social Development	Buna	Malaska Ent	1,193,007.90	11/8/025	SOCO	12/12/2024	11/8/2025	256,690.00	936,317.90	70%				
	Tarring of Muliebe to Funsu main station road(0.8km)	Infra. and Human Settlement Development	funsu	Hydronomics LTD	1,354,714.90	17/09/2025	SOCO	18/01/2025	17/09/2025	105,071.30	1,249,643.60	50%				
	Construction and Furnishing of 1 No. CHPS Compound with Nurses' Accommodation and 1No 2-Unit Water Closet Toilet Facility.	Social Development	Chassie	Arch Fusion Service Limited	853,017.90	11/8/2026	DACF	12/12/2025	11/8/2026	359,387.00	493,630.90	90%				

	Construction and Furnishing of 1 No. CHPS Compound with Nurses' Accommodation and 1No 2-Unit Water Closet Toilet Facility.	Social Development	Bulac	Sung-Kaatori Limited	858,485.25	11/8/2026	DAC F	12/12/2025	11/8/2026	-	0.00	90%		Communication and stakeholder management	Selection and composition of monitors
	Construction of 1 No 3 Unit Classroom Block with an Office, Staff Common Room, Storeroom,4-Seater KVIP, 2-Unit Urinal, and 2-Unit Changing Room.	Social Development	Manwe	Eza Const. Co. Ltd	1,098,748.35	11/8/2026	DAC F	12/12/2025	11/8/2026	341,984.70	756,763.65	80%			
	Construction of 1No 2-Unit KG Block with Office, Staff Common Room, 3-Unit KVIP and Bathroom.	Social Development	Yaru	Naa Soore Ent.	649,622.20	11/8/2026	DAC F	12/12/2025	11/8/2026	253,520.10	396,102.10	85%			
	Rehabilitation of Jinpiehe-Lawanye Feeder Road(3.00KM)	Infrast and Human Settlement Development	Lawa nye	A.Adna n Co.	860,668.30		GPS NP 2	8/11/2024	7/11/2026	00	2,578,251.86	50%			
	Rehabilitation of a small Earth dam	Economic Dev't	Sombisi	Ltd	2,578,251.86		GPS NP 2	12/1/2025	11/1/2026	00	673,547.77	60%			
	Rehabilitation of a small Earth dam	Economic Dev't	Ducce	Adams Broni Ent Ltd	673,547.77		GPS NP 2	9/4/2024	8/4/2026	00	944,266.29	100%			
	Rehabilitation of a small Earth dam	Economic Dev't	Sogla	Ent Ltd	944,266.29		GPS NP 2	24/07/2023	23/07/2025	160,129.89	784,136.40	95%			
	Spot improvement and reshaping of the Kpaworgu to Holomuni road (1km)	Infrastructu re and Human Settlement Development	Kpalworgu-Holomuni	M/S Jakonza Ent. Ltd	116,000.00	13/06/24	DAC F-RFG	14/06/24	13/08/24	116,000	0.00	100%			
	Construction of 1no 900mm double pipe curvert	Infrastructu re and Human Settlement Development	Ducce	Novma Ent.	399,975.00	11/11/2024	DAC F-RFG	12/11/2024	11/2/2025	399,975.00	0.00	100%			
	Construction of 1no. 6-units KVIP	Social Development	Manwe	Adorable Invt. Ltd	207,625.00	11/11/2024	DAC F-RFG	12/11/2024	10/5/2025	207625	0.00	100%			

	Construction of Ino. 6-units KVIP	Social Development	Yaala	Baliwelle Ent.	175,722.00	11/11/2024	DAC F-RFG	12/11/2024	10/5/2025	175,722.00	0.00	100%	
	Construction and Furnishing of Ino. Poultry Shed	Economic Dev't	Goripie	Salid Enterprise	139,603.40	17/10/25	DAC F-MP	15/02/2026	15/02/2026	119,208.06	20,395.34	100%	
	Rehabilitation of Ino. 6-Unit Classroom Block	Social Development	Funsi	Kaifang Enterprise	341,482.00	23/10/2025	DAC F	23/10/2025	23/10/2025	301,037.9	40,444.10	100%	
	Rehabilitation of Ino. 6-Unit Classroom Block	Social Development	Jumo	Balifima Enterprise	358,650.00	23/10/2025	DAC F	23/10/2025	23/10/2025	340,717.5	17,932.50	100%	
	Rehabilitation of District Assembly Office	Governance	Funsi	Sanlid Enterprise	335,300.00	23/10/2025	DAC F	23/10/2025	23/10/2025	318,535	16,765	100%	
	Rehabilitation and Furnishing of District Chief Executive Residence	Infrastructure and Human Settlement Development	Funsi	Rasdin Enterprise	338,966.00	23/10/2025	DAC F	23/10/2025	23/10/2025	00	338,966.00	90%	
	Rehabilitation of Ino. 6-Unit Classroom Block	Social Development	Kpanama	Balifima Enterprise	256,464.00	23/10/2025	DAC F	23/10/2025	23/10/2025	211,525.9	44,938.10	80%	
	Rehabilitation of CHPS	Social Development	Gudayire	Muudahir Mba Ree Ent	94,408.00	17/10/2025	DAC F-MP	17/10/2025	16/12/2025	83,037.60	11,370.40	100%	
	Rehabilitation of CHPS	Social Development	Chugapaala	Muudahir Mba Ree Ent	127460	12/1/2025	DAC F-MP	12/1/2025	12/03/2026	121,087	6,373.00	100%	
	Construction of CHPS	Social Development	Tousah	Qaurter Fundation									
	Construction of CHPS	Social Development	Chasie	Sung-Katoori Ent	858485.25	12/4/2025	DA CF	12/4/2025	11/10/2025	0	858485.25	50%	

Table 5: Number of active projects

Total number of physical projects in the district									
DEVELOPMENT DIMENSION	Total Project Analysis								
	Roll Over Projects from Previous Years				Approved new projects, introduced in the year				Summary 2025
	2022	2023	2024	2025	2022	2023	2024	2025	Old +New
Economic Development	5	2	3	3	7	6	3	5	8
Social Development	4	5	3	4	7	5	13	9	13
Environment/ Infrastructure/Human Settlement	5	1	1	2	5	3	2	2	4
Governance/Corruption/Public Accountability	0	0	0	3	1	1	0	0	3
Emergency	1	0	0	0	1	0	0	0	0
ICME	0	0	0	0	0	0	0	0	0
Total	15	8	7	12	21	15	18	16	28

Table 6: Distribution of projects among departments of the Assembly

Distribution of projects among departments				
Departments	Number of Projects			Collaborating MDAs
	Roll Over	New	Total	
Agriculture	2	4	6	Irrigation Devt. Authority
Trade and Tourism	1	1	2	Ghana Enterprise Agency
Finance Department	0	0	0	N/A
Central Administration	2	0	2	N/A
Education, youth, and sports	2	5	7	SOCO Zonal Coordination Unit
Health	2	5	7	SOCO Zonal Coordination Unit
Works Department	2	2	4	Feeder Road Department
Social Welfare and Community Development	0	0	0	N/A

Table 7 Project age analysis

Project Age Analysis						
Project Age	No. of Projects	Time overruns (in years and months)	Cost overruns	Completion Status		
				Average Completion Rate (%)	Highest (%)	Least (%)
Projects that are 20 years but less than 24 years	0	0	0	0	0	0
Projects that are 11 years but less than 18 years	0	0	0	0	0	0
Projects that are 10 years but less than 11 years	0	0	0	0	0	0
Projects that are 9 years but less than 10 years	0	0	0	0	0	0
Projects that are 8 years but less than 9 years	0	0	0	0	0	0

Projects that are 7years but less than 8years	0	0	0	0	0	0
Projects that are 6 years but less than 7 years	0	0	0	0	0	0
Projects that are 5 years but less than 6 years	0	0	0	0	0	0
Projects that are 4 years but less than 5 years	0	0	0			
Projects that are 3 years but less than 4 years	3	3 years	0	90%	95%	90%
Projects that are 2 years but less than 3 years	2	2 years 3 months	0	70%	85%	65%
Projects that are 1 year but less than 2 years	4	1 year 2 months	0	90%	95%	89%
Projects that are 0 years but less than 1 year	16	6 months	0	50%	60%	45%
Total Projects	24					

Table 4 contains programmes carried out in the 2025 fiscal year. The register presents an update of programmes (nonphysical activities) executed by the Assembly, its departments, and development partners. A total number of 55 programmes, including statutory meetings and national days observations, were earmarked for implementation in the Annual Action Plan, 2024. It could be seen from the programmes register that a total number of 25 programmes were listed on the register, representing about 45.45% of the planned programmes for the year.

Table 8: Programme register

Programme Description	Development Dimension of Policy Framework	Amount Involved Sum Gh¢	Source of Funding	Date Started	Expected of Completion	Expenditure to Date	Outstanding Balance	Implementation status (%)	Remarks
Local Economic Development	Environment, Infrastructure, and Human Settlement	40,000.00	DACF	October, 2025	December 2025	35,000.0	5,000	100%	Target met
Youth Mobilization, Dialogue and Engagement	Social Development	200,000.00	SOCO	January 25	December 2025	100,000	100,000	50%	2 out 4 clusters reached
Complimentary Livelihood and Assets Support Scheme (CLASS)	Social Development	250,000.00	GNSNP/ID A/GoG	January 2025	December 2025	150,000	150,00	70%	Target not achieved
Community Total Led Sanitation	Social Development	120,000.00	DACF	January 2025	December 25	50,000	70,000	45%	Target not achieved
Climate Change adaptation programme	Environment, Infrastructure and Human Settlement	40,000.00	DACF	July 2025	December 25	25000	15000	70%	Targets not met
Disbursement of PWD funds	Social Development	300,000.00	GoG	January 2025	December 25	222,415.56	77,585	On-going	Targets not met
property addressing and street naming Activities	Environment, Infrastructure and Human Settlement	30,000.00	DACF	January 2025	December 2025	0	30,000	Not completed	Target not met
Disbursement and monitoring of payment of LEAP beneficiaries	Governance, Corruption and Public Accountability	20,000.00	DACF/IGF	Bi-monthly	December 2025	15,000	10,000	On-going	Successful

Integrated Social Services (ISS) programme	Social Development	50,000.00	UNICEF	January 2025	December 2025	22,000	28,000	40%	Targets not achieved
Fumigation/disinfection and Sanitation Improvement	Social Development	320,000.00	DACF	January 2025	December, 2025	N/A	N/A	On-going	Waste Management On-Going
Internal Revenue funds Improvement Programme	Economic Development	40,000.000	IGF	January 2025	December, 2025	15,000.00	25,000	On-going	Successful
National Sanitation Day programme	Social Development	100,000.00	DACF	January 2025	December, 2025	40		On-going	Successful
HIV/AIDS Programme	Social Development	40,000.00	DACF	January 2025	December, 2025	28,000	12,000	On-going	Successful

2.1.1 Implications of Physical project implementation on the district Development Goals

Under the economic development dimension, projects and programmes are implemented by the Department of Agriculture, the Department of Trade and Industry, the private sector, tourism, and creative art development. In all the activities implemented in the form of capacity building, training, and provision of support to individuals to improve productivity was more than physical projects carried out within the dimension. In the agricultural sector, about 94% of households depend on farming, and interventions were aimed at directly addressing the vulnerabilities in the sector.

One of the outcomes of the interventions is improved productivity and yield stability. The dissemination of Good Agricultural Practices (GAPs) and crop demonstrations shifts farmers from traditional methods to evidence-based techniques. This is critical for major crops like maize and soya, where improved yields can bridge the gap between subsistence and surplus. Post-Harvest Losses have been reduced. Training in post-harvest management ensures that the gains made during the growing season are not lost to spoilage or pests. This directly improves the Food Security Status by extending the availability of stored grains like sorghum and millet. In addition to dry-season farming and vegetable production activities, addressing the seasonal hunger identified in the food security status. It provides a secondary income stream and nutritional diversity during the long dry months when rain-fed crops are not viable.

Strengthened Extension-Farmer Linkages: Regular Home & Farm visits and refresher training for staff ensure that technical knowledge actually reaches the grassroots. High-quality extension services are the primary driver for transitioning 94% of the population from “at-risk” subsistence to more stable production. Organizing the National Farmers Day celebration acts as a psychological and economic catalyst, incentivizing best practices and attracting potential investment into the district’s “Feed Ghana ” initiatives.

The implications of this for the agricultural sector are commercialization Potential. While the district is currently predominantly subsistence-based, the focus on Good Agricultural Practices (GAPs) and post-harvest management creates the necessary foundation for smallholder farmers to enter formal value chains.

Livestock-Crop Integration: Given that households engage in both crop and livestock (small ruminants) production, the extension services and GAPs likely promote a circular economy where crop residues feed livestock, and manure improves soil health. Resource Management: Forest enrichment planting and biodiversity conservation ensure that the expansion of agriculture does not lead to permanent land degradation, preserving the natural capital required for future generations. The interventions are highly aligned with the district's specific challenges. However, the success of these outcomes remains heavily dependent on the continued scaling of irrigation infrastructure to fully realize the potential of dry-season farming and the Feed Ghana initiatives.

In the social development sector, most of the development objectives were hinged on enhancing inclusive and equitable access to quality education at all levels, ensuring affordable, equitable, accessible quality and Universal Health Coverage (UHC) for all, managing severe and acute malnutrition, improve access to safe and reliable sustainable water supply services for all and Promote equal opportunities for persons with disabilities in social and economic development. The implementation of various activities- construction of a new Health center and 3 new CHPS facilities, for instance, in the health sector has led to an increase in physical access. The district prioritized infrastructure upgrades and capacity building to meet the growing demand for health care services. Many facilities have been renovated, and equipping some facilities with essential medical supplies has enhanced service delivery quality, especially in rural areas. Carrying out activities such as conducting seasonal malaria chemoprevention campaigns and mass drug administration, regular health screenings for non-communicable diseases (NCDs), conducting outreach programs for HIV screening and child welfare clinics, and engagement with traditional leaders to enhance health awareness have contributed to improving service delivery.

In terms of education, major investments were made in school infrastructure to improve learning environments and teacher accommodation. These projects have significantly improved teaching and learning environments, reduced congestion, and enhanced teacher retention, particularly in deprived communities. The supply of Teaching and Learning Materials & Logistics, including furniture, the central administration of the assembly, and the member of parliament for the Wa East constituency, is addressing furniture deficits and improving pupil comfort. Access, Equity, and Learner Support Initiatives, such as the My First Day at School Campaign, were successfully organized district-wide, contributing to improved enrolment and retention, particularly at KG and

Primary 1 levels. Sports and Cultural Activities, implemented district-wide, strengthen social cohesion and talent development, and the Ghana School Feeding Programme has further improved access to education in the district by ensuring that all children get a 1 square meal a day, and that has improved enrolment across all schools in the district.

Meanwhile, social welfare and community development continue to provide services focused more on child protection and family welfare, alternative livelihoods, and Gender and social protection in general. Successfully established and trained 40 Village Savings and Loan Associations (VSLAs) and women's groups. This promoted financial inclusion, encouraged savings, and empowered women economically. It enhances community resilience and promotes self-sufficiency. Providing stakeholders with more than 35 trained on child protection principles, policies, and best practices with the support of World Vision, helped expand knowledge and capacity in child protection, leading to improved community responses to child welfare issues while strengthened local capacities for managing and reporting child protection cases, ensuring better accountability and protection for children, Meanwhile the disbursement funds and logistics to approximately 164 beneficiaries with disabilities provided significant Support for the inclusion of persons with disabilities in economic activities, promoting equity and social justice. These efforts not only address immediate needs but also contribute to achieving long-term social development objectives in the district, paving the way for a more resilient and equitable society.

The following progress has been made with respect to the objectives of the Wa East Medium-Term Development Plan that aim for growth and development of the environment, infrastructure, and human settlement. To advance sustainable water resource development and management, initiatives such as water catchment area protection schemes, efficient water management, and integrated watershed planning have been implemented. In protected areas of the Mole Game Reserve, 15 hectares of enrichment planting (preserving existing tree species) and development works have been carried out with cashew trees on 30 ha as part of climate change mitigation and environmental protection. Such endeavors are key to the goal of broader forest cover and responsible management of protected areas. In addition, enabling the integrated and sustainable development of human settlements in space is an important medium-term goal. One of the key interventions to that end has been the preparation of a District Spatial Development Framework (DSDF), which is intended to strategically organize and categorize development activities, land

uses, and the built environments. This initiative seeks to align community aspirations with ecological sustainability, such that development occurs without compromising the natural environment and how services are delivered.

In the wake of maintaining a stable society and harmony, citizen engagement through town hall and other stakeholders' consultative sessions, among other governance-related activities, is employed within the District Assembly. The establishment of platforms like community district assembly, intersection meetings, and expanded DPCU has contributed to the rise in participation and quality engagement of citizens with governance processes. Popular participation in governance and decision-making processes has been greatly facilitated by the work of elected representatives at the assembly level, unit committees, local organizations, and other stakeholders who use various digital platforms such as WhatsApp and Facebook for discussion and sharing of information and sensitization on gender needs and diversity. The objective of improving decentralized planning at the district level is to enhance it.

Under the implementation, coordination, monitoring, and evaluation development dimension, less was achieved, mainly due to inadequate financial commitment in the area. Currently, gathering information and data remains a challenge; hence, the Assembly's desire to enhance plan preparation and evidence-based decision-making is at risk. The generation and use of statistics at all levels being very poor, this has negatively affected monitoring and evaluation efforts.

In conclusion, the Wa East District's current project implementation status demonstrates significant advancements in the social and economic spheres; however, inconsistent outcomes across a range of projects underscore the need for better governance and monitoring techniques. To achieve long-term benefits, it is equally important to make sure that projects stay in line with environmental sustainability principles. Effectively addressing these ramifications can promote sustainable development in the Wa East District as well as immediate community benefits

Table 9: Repair and maintenance of existing infrastructure

Asset/ Infrastructure	Location	Type of maintenance	Estimated Cost (GHC)	Actual Lease	Gap	Expenditure	Recommendation
Rehabilitation and Furnishing of District Chief Executive Residence Phase 1	Funsi	Predictive Maintenance	338,966.00	322,017.70	16,948.30	322,017.70	Management of the assembly should prioritize repairs and maintenance, especially office and public infrastructure, and office equipment
Rehabilitation of District Assembly Office Building	Funsi	Predictive Maintenance	335,300.00	318,535.00	16,765.00	318,535.00	
Rehabilitation of 3 No. Classroom Block	Jumo	Emergency Maintenance	358,650.00	340,717.50	17,932.50	340,717.50	
Rehabilitation of 1No. 3-Unit Classroom Block	Kpaglahi	Emergency Maintenance	295,760.00	265,268.50	30,491.50	265,268.50	
Rehabilitation of 1 No 6 - Unit Classroom Block	Funsi	Emergency Maintenance	341,482.00	301,037.90	40,444.10	301,037.90	
Rehabilitation of 1 No 6 - Unit Classroom Block	Kpanamuna	Emergency Maintenance	256,464.00	211,525.90	44,938.10	211,525.90	
Rehabilitation of Chaggu Paani CHPS	Chaggu Paani	Predictive Maintenance	127,460.00	121,087.00	6,373.00	121,087.00	
Machinery and vehicles	Funsi	General Maintenance	90,408.00	60,000.00	30,000.00	60,000.00	
Total			2,144,490.00	1,940,189.50	203,892.50	1,940,189.50	

2.2 Updates on Funding Sources

2.2.1 Revenue Sources

The major sources of funds that the Assembly utilized for the year include District Assemblies Common Fund (DACF), the Gulf of Guinea Social Cohesion project (SOCO), and Central Government transfers to MMDAs (GOG Grants). Additionally, the Assembly was funded through the District Assemblies Common Fund Responsive Factor Grant (DACF, RFG) and Internally Generated Funds (IGF). Further, the Assembly obtained some funds from donors, funded projects such as the Ghana Productive Safety Net Project 2 (GPSNP 2).

Overall revenue performance improved significantly in 2025 (56.35%) compared to 2024 (31.3%). Revenue is heavily dependent on: DACF transfers, Compensation transfers, and IGF performance (71.26%), which is moderate but can be strengthened. Some revenue lines exceeded targets, which indicates: Conservative budgeting, or Additional releases beyond projection. Several donor and special transfer funds recorded low or zero inflows.

The Strategic Implication is that greater attention should be placed on improving: IGF mobilization. The SOCO funds, GPSNP, and MSHAP revenue projections for some categories may need realistic reassessment. Diversification of revenue sources is necessary to reduce overdependence on DACF.

Table 10: Update on revenue sources

Revenue Sources	Estimates					Performance				
	2021	2022	2023	2024	2025	2021	2022	2023	2024	2025
IGF	442,786.50	623,450.00	623,450.00	623,450	623,450	442,786.50	288,464.38	415,598.64	352,290.00	444,256.00
DACF	650,513.12	5,027,488.17	1,800,000.00	2,201,715.00	17,780,026.31	650,513.12	1,408,505.44	950,994.28	1,568,906.08	8,880,655.87
MP's CF	294,652.07	600,000.00	400,000.00	400,000.00	1,150,000.00	294,652.07	460,777.15	379,657.72	649,214.41	1,079,954.02
PWDs CF	86,843.57	300,000.00	200,000.00	200,000.00	400,000.00	86,843.57	161,720.80	152,642.76	222,415.56	299,547.41
MSHAP	20,587.14	20,587.14	8,000.00	10,981.00	88,900.13	20,587.14	14,821.28	7,945.44	5,959.08	10,525.59
GSFP	2,592,483.30	8,000,000	5,168,256.00	0	0	2,592,483.30	3,191,862.00	3,359,366.40	0	0
SRWSP	7,430.00	0	0	0	0	7,430.00	0	0	0	0
DACF-RFG	1,698,966.00	1,400,000	2,770,299.00	2,219,806.00	1,269,200.00	1,698,966.00	1,174,498.30	1,279,846.00	1,774,012.00	3,048,591.00
MAG	151,912.96	60,083.10	118,197.24	0	0	151,912.96	60,661.89	0	0	0
GPSNP II	141,804.22	120,000	1,412,974.44	1,412,974.44	2,108,796.29	141,804.22	70,989.86	50,000.00	182,170.00	114,272.27
USAID-RING II	0	300,000.00	764,390.00	848,621.00	0.00	0	199,989.60	0	516,970.82	0
LEAP	1,322,902.00	1,500,000.00	1,382,821.00	0	0	1,322,902.00	1,352,821	1,352,821.00	0	0
USAID-ISS	0	116,099.00	17,500.00	0	0	0	17,500.00	17,500.00	0	0
SOCO	0	0	0	9,927,232.11	9,255,890.62	0	0	0	3,115,221.70	2,691,071.28
TOTAL	7,410,880.88	13,040,219.24	14,665,887.68	17,844,780.55	32,676,263.35	7,410,880.88	8,402,611.70	7,966,372.24	8,387,159.65	16,568,873.44

A comparative study of the financial figures of 2024 and 2025 shows a growth period where the District's budget was almost doubled; however, the actual income faced significant challenges matching these huge projections. The transition from 2024 to 2025, however, represents the most significant shift in the financial performance data, characterized by a 97.5% increase in total revenue performance.

Table 11: Update on revenue performance

Category	2024 Performance	2025 Performance	% Growth
Total Revenue	8,387,159.65	16,568,873.44	+97.5%
IGF (Local)	352,290.00	444,256.00	+26.1%
DACF (Central)	1,568,906.08	8,880,655.87	+466.0%
DACF-RFG	1,774,012.00	3,048,591.00	+71.8%
SOCO	3,115,221.70	2,691,071.28	-13.6%

2.2.2 Notable observations in the Revenue Performance

DACF explosion. The most notable change is that actual DACF receipts have almost quintupled. This is a strong indication that either the central government cleared the outstanding arrears or there was a huge windfall in statutory transfers.

Dependence on External Grants. In 2024, 82.3% of the budget was from external sources (Grants/DACF). In 2025, this dependence was even higher, 97.3%; thus, the district was very vulnerable to central government delays.

Efficiency vs. Planning: Even though 2025 performance was the best, the District only managed to raise 50.7% of its 32.6 million estimates. This shows a big budgeting gap where the aspirations are way ahead of the ground reality.

The implications of the performance in revenue on district development activities is not far-fetched. The 2025 performance highlights a potential boom and bust situation, a recurring cycle of rapid growth followed by a sharp decline. In the context of the district's financial performance data, this highlights a specific instability between ambitious planning and actual results. The surge in DACF, RFG (3.04M), and DACF (8.88M) releases the capital pool for physical infrastructure (schools, clinics, and roads) to a great extent. The SOCO fund and PWDS CF (for Persons with Disabilities) saw continued activity. The fact that PWDS CF actuals (almost 300,000) were close

to estimates (400,000) suggests that social protection goals are being prioritized. Conversely, the MSHAP (HIV/AIDS) and GPSNP II (Safety Net) funds performed poorly, which could lead to gaps in community health and poverty alleviation targets. The IGF performance is still the main problem of the district. The local revenue growth (26%) is way behind the growth in expenditure needs. This means that the District is not yet capable of financing its own development projects and, to a great extent, plays the role of a “paying agent” for programs of the central government instead of being an independent developer of its local economy. The assembly shows a heavy and increasing reliance on external grants (DACF and DACF-RFG) rather than its own IGF. While total revenue is growing, the consistent inability to meet budget estimates, especially for IGF, suggests that revenue targets may be overly optimistic or that internal collection mechanisms need strengthening.

2.2.3 Success factors

Factors that accounted for the success chalked up regarding revenue performance are largely due to the central government substantially increasing the DACF transfers to local assemblies in the year 2025. Aside from this major factor, a self-motivated team from each area council was committed to delivering their targets. Early issuance of demand Notices and follow-ups to all individuals and businesses that have defaulted in honouring their obligation (payment of BOP and levies) were some of the successes and best practices

2.2.4 Barriers to meeting revenue targets

The Current revenue administrative system of the Wa East District Assembly, especially for internally generated funds, is Weak. The barriers of revenue mobilization included:

1. Inadequate revenue database and maintenance (data collection, customer database, data entry, and data maintenance).
2. No means of transportation for mobilization and monitoring
3. Weak collection monitoring (customer account management, collection reports production, collection accountancy).
4. The primary level leakage is associated with activities of revenue collectors with or without collaboration from above. Though smaller sums might be involved, collectively, it can be a huge loss.

2.3 Updates on expenditure

The following update presents a comprehensive overview of the expenditure figures across various budget items from 2021 to 2025. This analysis details the approved budgets, released amounts, and actual expenditures for three key categories: Compensation, Goods and Services, and Capital Expenditure (CAPEX). The data highlights significant trends in financial management, demonstrating shifts in budget allocations and expenditure patterns over the five years. Notably, the figures reveal an upward trajectory in total expenditure, particularly in compensation and capital investments, which are essential for fostering economic growth and enhancing public services. These insights will aid in evaluating the effectiveness of budgetary decisions and guiding future financial planning initiatives.

Table 12 Update on expenditure

Budget Items	2021			2022			2023			2024			2025		
	Approved	Released	Expenditure	Approved	Released	Expenditure	Approved	Released	Expenditure	Approved	Released	Expenditure	Approved	Released	Expenditure
Compensation	1,547,204.48	1,354,910.25	1,354,910.25	1547204.48	1,806,876.74	1,806,876.74	1,631,626.44	2,443,353.63	2,443,353.63	1,876,329.75	2,363,355.67	2,363,355.67	4,070,449.14	3,735,922.36	3,735,922.36
Goods and Services	2,305,936.92	945,168.56	945,168.56	2305936.92	1,205,276.15	1,205,276.15	2,724,718.28	1,419,520.03	1,419,520.03	93,500.00	228,374.64	228,374.64	5,670,145.96	2,004,948.78	2,004,948.78
CAPEX	7,908,013.28	1,939,035.05	1,939,035.05	7908013.28	4,727,778.51	4,727,778.51	9,059,953.20	1,591,097.89	1,591,097.89	22,666,540.72	7,841,495.01	7,841,495.01	25,933,612.39	3,796,062.02	3,796,062.02
Total	11,761,154.68	2,884,203.61	2,884,203.61	11,761,154.68	7,739,931.40	7,739,931.40	13,416,297.92	5,453,971.55	5,453,971.55	24,636,370.47	10,433,225.32	10,433,225.32	35,674,207.49	9,536,933.16	9,536,933.16

The total expenditure in 2024 was Ghs10,433,225.32, with capital expenditure being the largest item at Ghs7,841,495. 01 (75.2% of total), next was compensation at Ghs2,363,355.67 (22.7%), and goods and services at 2. 1%. The high expenditure was caused by significant capital-intensive projects, such as road improvement.

The approved total expenditure for 2025 is up to Ghs35,674,207.49; therefore, the government shows a commitment to enriching the infrastructure and providing services. While capital expenditure is still expected to be very high at an estimated Ghs25,933,612. 39, the proportion of capital expenditure in the total spending is likely to decrease because of the increased budget.

Between 2024 and 2025, the approved budget was increased from Ghs11,761,154. 68 to Gh35, 674,207.49; however, actual expenditure is projected to go down from Ghs10,433,225.32 in 2024 to Ghs9,536,933.16 in 2025. It is clear from this development that there is a change in focus toward a wider range of projects and that it is a challenge to get actual spending to coincide with ambitious budgets.

2.3.1 Implication of expenditure on district goals and objectives

The Wa East District's updated budget and spending forecasts offer a crucial framework for evaluating how financial obligations correspond with the district's development goals and objectives. An analysis of the ramifications based on the given financial data is presented below.

- Dedication to the development of infrastructure (Increased Allocation): The approved budget's significant increase from Ghs11,761,154.68 to Ghs35,674,207.49 indicates a strong commitment to improving infrastructure. Improved roads, bridges, schools, and healthcare facilities, all essential to socioeconomic development, are probably the outcome of this. A focus on capital expenditure suggests that government priorities have changed to maintaining current infrastructure and investing in service delivery, ensuring the longevity of capital investments, even though this percentage of total spending is expected to decline.
- Diversification of Projects (Project Scope Expansion): Moving from a small number of expenditure areas to a large number of projects implies a comprehensive method of development. Such diversification might encompass construction projects as well as social and

community initiatives designed to meet different groups' needs. More projects could mean integrated services, where the physical infrastructure of the community is used to provide education, healthcare, and economic development, thereby making the community more resilient.

- Implementation and Budget Alignment Challenges. The projected lower actual expenditure, despite a significant increase in approved expenditure, may suggest problems with the implementation of the project, management efficiency, or dissemination of funds. Plans may not happen because of the misalignment. When expenditure does not match projections, there is a risk of unutilized funds, which may lead to a governance and accountability question. There is a case of under-utilization of funds on creation. Stakeholders may not trust the district with its resources.
- Management and responsibility. Improved governance practices are required as there is a big difference between the budget and expenditure. In order to ensure effective utilization of allocated funds, enhanced monitoring systems and oversight are essential. Community and contractors may need to get involved in the planning and execution processes as projects need to achieve effective implementation and outcomes.

Conclusion.

The projections of expenditure increase in 2025 present very high expectations for the Wa East District. These outcomes and objectives will largely depend on the management, implementation, actual expenditure, and compliance with the approved budgets. A commitment to the development of the infrastructure system and diversification of the projects presents enormous prospects for social and economic growth, but the realistic capacities to execute, as well as transparency in fund management, should take priority. It is essential to overcome these challenges to build trust and add real value to the community.

Table 13: CAPEX Budget Performance Analysis

Items	Estimates		Release (C)	Expenditure (D)	Variance		
	Unconstrained (A)	Constrained (B)	(c)	(D)	A-B	B-C	C-D
GOG	5,655,953.00	5,130,221.00	4,220,507.00	4,220,507.00	525,732.00	909,714.00	0.00
IGF	623,450.00	520,120.00	352,290.00	352,290.00	103,330.00	167,830.00	0.00
Donor	12,188,827.55	10,320,225.00	3,814,362.52	3,814,362.52	1,868,602.55	6,505,862.48	0
Total	17,844,780.55	15,970,566.00	8,387,159.52	8,387,159.52	2,497,664.55	7,583,406.48	0.00

CAPEX budget allocation and implementation for active projects

Table 14: Cumulative CAPEX throw forward and MTBF Envelope, 2025-2028

Item	Amount
Capex throw Forward	19,157,167.58
MTEF (Ceilings)	26,844,636.76
Variation	7,687,467.18

Table 15: Amount of capital envelope spent on active projects

Department	Capital envelope amount	Amount spent on rollover projects	Amount spent on new projects
Central Administration	156,000.00	0	116,000
Works	3,670,096.27	551,780.09	3,118,316.18
Department of Agriculture	1,691,513.14	618,466.42	1,073,046.72
Finance	40,000.00	0	40,000.00
Education, Youth and Sports	4,445,802.95	3,696,614.24	749,188.71
Health department	2,930,542.37	2,121,692.70	808,849.67
Total	12,993,954.73	6,988,553.45	5,905,401.28

Table 16: Estimated Cost and Cost Overruns of Active Projects

Departments	Total Contract Sum	Revised Contract Sum	Cost overruns	Actual Payment	Outstanding Balance	% Work Done
Central Administration	116,000.00	116,000.00	0	110,000.00	5,800.00	100% completed
Works	2,906,038.00	2,906,038.00	0	551,780.09	2,354,257.91	80% completed
Department of Agriculture	2,272,151.67	2,272,151.67	0	618,466.00	1,653,685.67	75% completed
Finance	40,000	40,000	0	40,000.00	0	100% completed
Education, Youth and Sports	3,693,909.44	3,693,909.44	2,704.8	2,696,614.24	0	80% completed
Health department	4,547,002.20	4,547,002.20	0	2,121,692.70	2,425,309.5	50% completed

2.4 Updates on indicators

Table 17: Updates on indicators

	Indicator (Categorized by Development Dimension)	Baseline (2021)	Actual 2022	Actual 2023	Actual 2024	Target 2025	Actual 2025	Key programmes undertaken during the year	Challenges Encountered	Policy recommendation
CORE INDICATORS										
1.	Total output in agricultural production (metric tons)									
	i. Maize	29,032.91	28,968.50	29,532	22,153		23,047.88	Increased AEAs farmer contact, more monitoring Adoption of Good Agronomic practices and technologies	Cattle destruction on farms is on the increase Logistical constrain (vehicles, computers, printers, GPS, projector, scanner, office internet)	DISSEC, chiefs, and other stakeholders support required Support for the procurement of logistics and office consumables
	Rice (milled)	2,390.53	2,418.07	1,980	884		919.44			
	iv. Sorghum	5,635.50	5,741	5640	14,894		15,495.33			
	vi. Yam	192,266.40	193,148	195,104	184,340.6		189,878			
	ix. Groundnut	39,797.19	36,186.50	36233	18,851		19,420			
	x. Cowpea	9,704.46	10,163.80	9,988	19,341		19,925			
	xi. Soybean	9,539	10,314.60	105234	14,219		14,648			
	xvii. Cattle	21,000	21,231	24,765						
	xviii. Sheep	15,099	15,582	16553						
	xix. Goat	23,505	24,680	25342						
	xx. Pig	8,892	9985	11,674						
	xxi. Poultry	23,746	25,836	26,990						
2.	Average productivity of selected crop (mt/ha):	41,195.14	28,647.14	54874						
3.	Percentage of arable land under cultivation	20%	35%	40%	52%	52%	52%			

5.	Number of new jobs created									
	iv. Agriculture	0	500	50	450	No data	No data			
	v. Industry	0	100	0	50	No data	No data			
	vi. Service	0	0	0	2	No data	No data			
6	Percentage change in IGF	-5.40%	5%	-3.30%	-15.22%	+10%	+26.1%			
SOCIAL DEVELOPMENT										
7	Net enrolment ratio									
	iii Kindergarten	76	90.50%	92.50%	94.50%	65	68.99	Stakeholder Collaboration Support from District Assembly, GES Regional Directorate, MP, and traditional authorities Continuous Supervision Improves Learning Outcomes	Inadequate and Delayed Funding Teacher Deployment and Retention Issues Continuous Supervision Improves Learning Outcomes	sustained investment, timely contractor mobilization, and enhanced monitoring, the district is well-positioned to achieve improved enrolment, retention, learning outcomes, and teacher deployment in subsequent years.
	iv. Primary	74	86%	88%	90%	79	68.12			
	v. JHS	32	35.90%	35.30%	40%	59	41.29			
8	Gender Parity Index									
	i. Kindergarten	1.2				1	1.07			
	ii. Primary	1.1	1.08	1.08	1.05	1	1.1			
	iii. JHS	1.2	1.16	1.16	1.11	1	1.08			
	iv. SHS	1	0.79	0.79	0.8	1	1.54			
9	Prevalence of malnutrition (institutional)									
	• Wasting	5.7	5.7	2.5	4.8	0	0	Child welfare clinics, immunization, health education, and promotion	lack/Faulty weighing scales inadequate height and length measuring boards	Support Health facilities with fuel
	• Underweight	2.9	2.7	2	2.1	3.8	2.7			
	• Stunting	14.6	12.5	11.5	11.9	5	1.2			

	Maternal mortality ratio (Institutional)	0	0	0	0	0	0	Antena; Postnatal and delivery services	faulty scales, inadequate space for service delivery	Renovation and expansion
	Malaria case fatality (Institutional)									
	i. District				1		4	Admission/de-tension services (Clinical)	lack of hospital-based health service in the district	Upgrade selected facilities into hospitals/polyclinics
	ii. Under five				1		4			
	iii. Women between 15-49				0		0			
	Proportion of the population who have tested positive for COVID-19				0	0	0			
	Proportion of functional health facilities									
	i. CHPS Compound	100%	100%	100%	100%	100%	100%			
	ii. Clinic	100%	100%	100%	100%	100%	100%			
	iii. Health Center	100%	100%	100%	100%	100%	100%			
11	Proportion of population with a valid NHIS card	60%	77%	100%	80%	100%	85%			
	i. Total	58,173	62,462	62,710	75,163					
	ii. Indigents	15,040	22,191	22,621	31,896					
	iii. Informal	13,086	11,294	13,625	12,358					
	iv. Aged	1,438	1,822	1,822	7,165					
	v. Under 18years	22,783	22,655	24,642	19,953		5,494	only data from OPD attendance/services	lack of hospital-based health services	Upgrade selected facilities
	vi. Pregnant Women	4,466	4500	4,850	3,389	4500	4,129			
12.	Number of births and deaths registered									
	i. Birth (sex)	1,978	2027	1,763	1,044	2,806	1,193			
	ii. Death (sex, age group)	12	14	17	7	0	15			
13	Proportion of population with access to improved sanitation services									
	i. District	49%	55%	48%	48%	55%	48%			

	ii. Urban	0	0	0		0			
	iii. Rural	49%	55%	48%	48%	55%	48%		
14	Reported cases of Child abuse								
	i. Child trafficking,	0	0	0	0	0	0		
	ii. child labour,	1	0	0	0	0	0		
	iii. sexual abuse,	0	0	0	1	0	4		
	iv. emotional abuse	0	0	0	0	0	0		
	v. neglect.	2	1	0	1	0	0		
	vi. early marriage	6	4	0	3	0	0		
	vii. female genital mutilation	0	0	0	0	0	0		
	viii. family-child separation	0	0	0	0	0	4		
15	Reported cases of crime								
	i. Rape	4	12	0	0	0	3		
	ii. Armed robbery	8	5	0	0	0	0		
	iii. Defilement	1	0	0	0	0	0		
	iv. Murder	0	1	0	0	0	0		
	v. Drug trafficking	0	0	0	0	0	0		
	vi. Peddling	9	6	0	5	0	0		
	vii. Drug abuse	0	0	0	2	0	0		
	viii. Domestic violence	6	4	0	8	0	0		
16	Number of communities affected by the disaster								
	i. Bushfire	3	6	0	10	0	15		
	ii. Floods	35	30	0	22	0	10		
	iii. Wind/Rain Storm	5	6	0	5	0	1		

17	Percentage of the annual action plan implemented	87.50%	86.30%	83%	80%	100%	86%			
DISTRICT-SPECIFIC INDICATORS										
1	Number of social service providers trained on the ISSOP	0	20	10	15	100	0			
2	Number of Social Service Providers who were trained on the use of the child protection case management SOPs and standardized forms	0	20	10	10					
3	Number of caseworkers who received training and coaching on the Social Welfare Information Management System (SWIMS)	5	3	2	5					
4	Number of cases of children referred to other services	1	0	5	0					
5	Number of people reached with child protection and SGBV information (Child & Adolescent Protection Toolkit)	160	589	1000	950	5000	3461			
6	Percentage of PWDs benefiting from the PWD funds	25%	33.70%	60%	34%					
7	Number of regional intersectoral monitoring visits conducted	0	0	1	1					
8	Number of meetings organised to discuss integrated services	1	3	2	2					
9	Number of town hall meeting organized	5	8	3	2					

10	Number of management meetings held	6	8	12	6					
11	Number of communities declared ODF	16	10	30	20					
12	Proportion of farmers having access to extension services	40%	60%	100%	70%					
13	Number of women and men trained in alternative livelihood	122	241	500	450					
DACF Indicators										
14	Percentage coverage of portable water	76%	85%	86%	87%	100%	87%			
	• Community Water and Sanitation Agency	76%	85%	86%	87%	100%	87%			
	• Ghana Water Company	0	0	0	0	0	0			
15	Population data	91,457.00	93,487.00	95,557.00	97,668.00	N/A	99,819.00			
16	Total kilometres of Tarrred Roads	0	10%	5%	10%	10%	5%			
	• Urban	0	0	0	0	0	0			
	• Feeder	0	10%	5%	10%	10%	5%			
17	Number of Public Health Facilities	41	41	45	46	46	46			
18	Number of Public Health Professionals				32		32			
19	Proportion of functional health facilities	100%	100%	100%	100%	100%	100%		Weak/old structures, bed bugs hamper service delivery	Renovate and retool CHPS compounds
	CHPS	35	35	37	39	39	39			
	Clinics	1	1	1	1	2	1			
	Health Centers	8	8	10	10	12	10			
20	Number of schools									
	Kindergarten	75	76	77	78	80	80			
	Primary	80	82	83	83	85	85			

	Junior High	57	60	61	61	61	64			
21	Number of Classrooms									
	KG	34	44	52	54	60	57			
	Primary	276	308	332	332	338	379			
	JHS	82	82	94	94	100	128			
	SHS	15	15	18	18	24	39			
22	Enrolment									
	KG	7194	6440	6818	5731	6000	6046			
	Primary	14976	13904	14531	14126	14200	14050			
	JHS	3567	3358	3467	4239	4500	4131			
	SHS	758	762	575	621	650	525			
23	Number of Trained Teachers									
	KG									
	Male	37	41	32	34	45	50			
	Female	109	88	52	68	76	82			
	Primary									
	Male	409	311	228	290	295	289			
	Female	121	107	72	108	115	96			
	JHS									
	Male	317	244	177	238	145	275			
	Female	21	24	17	27	32	23			
	SHS									
	Male	72	85	76	71	73	75			
	Female	6	8	6	4	6	7			

2.5 Updates on critical development issues

Table 18: Updates on critical development issues

Critical Development and Poverty Issues	Allocation GH¢	Actual receipt GH¢	No of beneficiaries	
			Targets	Actuals
Ghana School Feeding Programme	5,168,256.00	5,780,594.00	25,894	25,894
Payment of the monthly allowance to Assembly Members	561,600.00	93,600.00	36	36
Capitation Grants	No data	No data	No data	No data
National Health Insurance Scheme	No data	No data	No data	No data
Livelihood Empowerment Against Poverty (LEAP) programme	No data	No data	No data	No data
National Youth Employment Program	No data	No data	No data	No data
One District-One Factory Programme	No data	No data	No data	No data
One Village-One Dam Programme	No data	No data	No data	No data
Agriculture for Job Programme	No data	No data	No data	No data
Free SHS Programme	No data	No data	No data	No data
Feed Ghana Programme	No data	No data	No data	No data
Ghana Grains Development Project	No data	No data	No data	No data

2.6 Updates on Human Resources

Regarding human resources requirements, the district has significant gaps across several departments. Central Administration shows a significant shortfall, with only 15.6% of the required capacity filled. The Social Welfare & Community Development and Internal Audit Units show moderate staffing (60% coverage each), but there are still gaps that limit performance. Finance has low coverage (14.3%) with only 3 significant capacity risks for financial management. Notably, departments such as trade and physical planning show the highest percentage of gaps. Showing 100% of gaps filled. This means such a department has no substantive officer.

Table 19: Updates on Human Resources

Department	Requirement		Actual	Gap (Min Actual)	% covered
	Minimum	Maximum			
Coordinating Director	1	1	1	0	100
Central Administration	96	128	15	81	15.6
Human Resource Works	3	4	2	1	50
Works	49	70	2	47	4.1
Social Welfare & Community Devt	10	11	6	4	60
Trade Industry & Tourism	11	17	0	11	0
Finance	21	33	3	18	14.3
Internal Audit Unit	5	6	3	2	60
Physical Planning	15	21	0	15	0
Planning Unit	3	4	3	0	75
Budget and Rating Unit	3	4	2	1	50

2.6.1 Implications for meeting district development goals

Service delivery and project execution risk: The Works Department, besides Central Administration, operates with far fewer staff than required. This shortage will extend the time needed for infrastructure planning, procurement, contract supervision plus daily administrative tasks. Road maintenance, construction of public buildings, and other capital projects will face delays or receive inadequate supervision, which will jeopardise the attainment of development targets.

Financial management and accountability weaknesses: The Finance Department has too few staff. Those conditions raise the probability of loose financial controls, late payments, incomplete records, and qualified audit opinions.

Impaired planning, budgeting, and resource allocation: The Planning Unit and the Budget & Rating Unit both lack essential personnel. This shortfall lowers the ability to draft feasible plans, prepare costed annual work programmes as well as compile accurate budgets. Activities may no longer match development priorities, and money from the MMDA or from donors may arrive late or in reduced amounts.

Diminished social sector support, but also coverage of vulnerable groups: The Social Welfare & Community Development Department is understaffed. As a result, social protection programmes, community mobilisation initiatives, and inclusion activities will be delivered on a smaller scale. Vulnerable groups will receive fewer services, and development benefits will be shared less equally.

Table 20: Capacity Development

Name/Type of the Capacity Development	Venue/ Location	Purpose of the Programme	Source of Funding	Target Group	Facilitators	No. of Beneficiaries		
						Total	Male	Female
Capacity building on the District Performance Assessment Tool (DPAT)	Funsi	Explain the indicator definition to the staff.	DACF-RFG	All Staff	OHLGS	50	48	2

2.7 Updates on Logistics

Table 21: Updates on Logistics

Updates on Logistics				
logistic	Required	Actual	Good Condition	Remarks
Computers	30	22	15	Most of the computers are in good shape and functioning
Printers	10	6	4	Urgent need for replacement of the cartridge and repair of existing ones.
Projectors	3	2	2	Currently, the 2 are serving the need adequately
Office Space	30	18	18	Urgent need for additional offices, considering the operationalization of departments and units that were not in existence in the district
Motorbike	15	10	5	Urgent need for more bikes, as most field activities are carried out using motorbikes
Vehicles	10	3	2	1 out of 3 vehicles is broken down. Only 1 is functional

SECTION THREE (3)

Evaluations conducted, their findings, and recommendations

There was no overall impact evaluation in 2025 to measure the collective impact of our projects, programmes, and all development initiatives. Nevertheless, focused evaluations were conducted on select pivotal projects to obtain significant information regarding user contentment and community attitudes. These evaluations sought to characterize project quality and community member participation across stages, including planning, design, implementation, and monitoring.

These assessments show how effectively a project resonated with its target audience and highlight areas where community involvement can be enhanced. We are taking this feedback loop approach because, in the end, we intend to turn complaints into constructive feedback that will lead to better practices and possibly more impactful initiatives in the future. Recommendations based on these evaluations will position us for continuous improvement and strategic planning into the future.

Table 22: Update on evaluations conducted

Name of the Evaluation	Policy/programme/project involved	Consultant or resource persons involved	Methodology used	Findings	Recommendations
Feasibility Study (Project Appraisal)	24 Hour Economy model market construction	Consult Architect	Site visit, use of a checklist	The project site was approved	Adherence to criteria in project screening
Outcome Evaluation	Gulf of Guinea Northern Regions Social Cohesion (SOCO) Project (Infrastructure and LED Components)	Youth Advocacy on Rights and Opportunities (YARO)	Focused Groups Discussions, Key informants' interview	Community members were satisfied with the project, but complained of a lack of transparency	Improve communication and protect information disclosure
Process Evaluation	Livelihood Empowerment Against Poverty (LEAP)	District LEAP Assessment Team	Focused Groups Discussions, Key informants' interview	Assembly members indicated they are involved in the LEAP implementation	All stakeholders should be involved in LEAP implementation
Environmental Impact Assessment	Construction Classroom blocks	Environmental Protection Agency (EPA)	Environmental Impact Screening	The project will not have a significant impact on the environment	Project to be certified by the EPA
Environmental Impact Assessment	Construction of 6No. boreholes with handpumps	DPCU	Screening and Impact Assessment	The project had met all the environmental safeguard requirements	Project to be certified by the EPA

Participatory Monitoring and Evaluations (PM&E) undertaken and their results

During the 2024 plan and budget implementation period, a Participatory Monitoring and Evaluation (PM&E) was done for selected projects and programs. This PM&E approach, beyond the traditional oversight role, was supposed to be used to improve the services being offered by directly involving all the stakeholders in both the design and execution of the M&E process. This form of collaboration guarantees that progress reporting is transparent and that the results are agreed on together to provide action conclusions.

Crucially, this process provided a critical feedback mechanism that allowed perceptions of the poor and vulnerable to assess whether interventions were meeting community expectations. To realize this high-level engagement, the following PM&E tools and methods were employed: Guided discussions with groups of stakeholders to gather diverse perspectives. Community Score Cards (CSC) and Citizen Report Cards (CRC) to measure user satisfaction and service quality, Transect Walks to physically verify project integration and the use of local resources, and in one instance, the team used the Most Significant Change (MSC), where participants share narratives about what they perceive as the most significant changes resulting from a project.

2.8 Conclusion and the way forward

The section provides a summary of key issues addressed in the year and those yet to be addressed. It ends with recommendations towards improving current practices and the situation.

2.8.1 Key issues addressed

The issues that were addressed include

1. Pressure to adhere to deadlines may result in rushed planning and implementation processes. This was solved by devising realistic timelines for all activities, events, and reporting periods beforehand and sharing them frequently among the scheduled officers. This helps to set achievable deadlines and reduce pressure on officers.
2. There is also inadequate engagement of community members and stakeholders in the planning and implementation processes. This results in projects that do not meet community needs or priorities. This issue is solved through early engagement of the stakeholders throughout the

project and activity cycle. Stakeholder engagement also strengthens collaboration, decision-making, and resource mobilization.

3. Insufficient collaboration between different governmental and non-governmental organizations results in fragmentation and duplication of efforts. To resolve this, a clear line of communication among the team members and stakeholders was established for the timely sharing of information. This was complemented by organizing monthly heads of departments and units' meetings.

2.8.2 Key issues yet to be addressed

1. Weak Institutional Capacity: inadequate training and skills among staff and personnel of the departments in planning, monitoring, and evaluation. This places limits on the effective planning, execution, and monitoring of development initiatives.
2. Poor Data Management and Inadequate Information Systems: Reliable data collection and data management systems are not available in the district for planning purposes and monitoring. Decision-making, therefore, relies on decayed data or statistics that make it difficult to understand the true priorities.
3. Lack of efficient IGF mobilization mechanisms.
4. Lack of assigned permanent vehicle for Monitoring and Evaluation of programmes, projects, and activities in the district. This pending issue is yet to be rectified by the management of the District Assembly.
5. Misallocation or misuse of resources and less prioritization of monitoring and evaluation activities.
6. Poor physical infrastructure (roads, facilities, etc.) is a great challenge for project implementation. It has blocked access to services and limited the reach and effectiveness of various projects and activities.

In summary, the MMDAs have registered notable progress in addressing significant challenges with respect to planning, implementation, and stakeholder engagement. This has been achieved through setting realistic timeframes to enable successful planning, enhancement of MMDAs collaboration, and establishment of effective communication channels to help clear unnecessary apprehensions and misunderstandings, thereby minimizing pressure on planning processes (ibid). However, there are still critical issues that need to be immediately addressed.

Major challenges such as institutional ram weak, poor data management, and hostile IGF (Internally Generated Funds) mobilization continue to impact negatively on project execution. In addition, resource misallocation and weak physical infrastructure block project implementation, thus limiting access to relevant services. Addressing these problems will be paramount for the MMDAs to better serve the communities' needs and achieve sustainable development goals, enhancing their effectiveness in serving the public.