

# BOSOMTWE DISTRICT ASSEMBLY



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Our Ref: **BDA.01/20/03**.....

Your Ref:.....

Date: **26/02/2026**.....

## SUBMISSION OF 2025 ANNUAL PROGRESS REPORT

I submit herewith the attached copy of the 2025 Annual Progress Report (2025-APR) for onward submission to the National Development Planning Commission (NDPC).

Submitted for your attention and necessary action, please.

**BERNARD APPAIH**  
(DISTRICT CO-ORDINATING DIRECTOR)

*For:* DISTRICT CHIEF EXECUTIVE

**THE DIRECTOR GENERAL**  
**NATIONAL DEVELOPMENT PLANNING COMMISSION**  
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*Through:*

**THE HON. REGIONAL MINISTER**  
**REGIONAL CO-ORDINATING COUNCIL**  
**KUMASI**

*Attn:*

**THE REGIONAL ECONOMIC PLANNING OFFICER**  
**REGIONAL CO-ORDINATING COUNCIL**  
**KUMASI**  
**ASHANTI REGION**

# **BOSOMTWE DISTRICT ASSEMBLY**



## **IMPLEMENTATION OF THE DISTRICT MEDIUM TERM DEVELOPMENT PLAN (2022 – 2025)**

# **2025**

## **ANNUAL PROGRESS REPORT**

PREPARED BY:

DISTRICT PLANNING CO-ORDINATING UNIT  
BOSOMTWE DISTRICT ASSEMBLY  
KUNTANASE – ASHANTI

**JANUARY, 2026**

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## ACRONYMS

AAP	Annual Action Plan
ADOs	Agric Development Officer
AEAs	Agric Extension Assistant
AIDS	Acquired Immune Deficiency Syndrome
ANC	Ante-natal Care
APR	Annual Progress Report
BAC	Business Advisory Centre
BAK	Bosomtwe Atwima Kwanwoma
BDA	Bosomtwe District Assembly
CB	Composite Budget
CBOs	Community-Based Organizations
CBT	Community Based Training
CHPS	Community-Based Health Planning Services
CSOs	Civil Society Organizations
DA	District Assembly
DCD	District Co-ordinating Director
DACF	District Assembly Common Fund
DACF-RFG	District Assembly Common Fund- Responsive Factor Grant
DCE	District Chief Executive
DEO	District Education Office
DFMC	Disability Fund Management Committee
DISEC	District Security
DMTDP	District Medium Term Development Plan
DPAT	District Performance Assessment Tool
DPCU	District Planning and Co-ordinating Unit
DRIP	District Road Improvement Project
DSC	District Steering Committee
EC	Executive Committee
EPA	Environmental Protection Agency
FBOs	Farmer Based Organizations
GHS	Ghana Health Service
GoG	Government of Ghana
GSFP	Ghana School Feeding Programme
HIV	Human Immunodeficiency Virus
H/C	Health Centre
ICME	Integrated Community Market Education
IGF	Internally-generated Funds
JHS	Junior High School
KG	Kindergarten

KM	Kilometers
LI	Legislative Instrument
LEAP	Livelihood Empowerment against Poverty
MDAs	Ministries, Departments and Agencies
M&E	Monitoring and Evaluation
MLGCRA	Ministry of Local Government, Chieftaincy and Religious Affairs
MMDAs	Metropolitan or Municipal or District Assemblies
MPCF	Member of Parliament Common Fund
MT	Metric Tones
MTDP	Medium Term Development Plan
MTDPF	Medium Term Development Policy Framework
MSEs	Micro and Small Enterprises
NADMO	National Disaster Management Organization
NDPC	National Development Planning Commission
NGOs	Non-governmental Organizations
NHIS	National Health Insurance Scheme
PERD	Planting for Export and Rural Development
PM	Presiding Member
PM&E	Participatory Monitoring and Evaluation
PWDs	Persons with Disabilities
PWD-CF	Persons with Disability Common Fund
RIAP	Revenue Improvement Action Plan
SDGs	Sustainable Development Goals
SDSs	Sub-district Structure
SHS	Senior High School
SNPA	Street Naming and Property Addressing
WASH	Water Sanitation and Hygiene
WC	Water Closet
YEA	Youth Employment Agency
ZGL	Zoomlion Ghana Limited

## **EXECUTIVE SUMMARY**

The Bosomtwe District Assembly was established on 1<sup>st</sup> November 2007 by LI 1922. It was carved out of the then Bosomtwe Atwima Kwanwoma District, now known as Bosomtwe District, with Kuntanase as the district capital. This division came about due to the growing population and the need to respond to peculiar developmental challenges confronting the people in the area. The district is renowned due to Lake Bosomtwe Biosphere Reserve, the most important tourist attraction; the only natural lake in Ghana and the largest natural lake in West Africa.

This document presents the progress report of projects and programmes captured in the Annual Action Plan of 2025. From the 2025 Annual Action Plan, 88 projects and programmes were approved by the General Assembly for implementation, however, these programmes and projects were reviewed during the mid-year to 92. This report has been put together by assessing indicators and targets adopted for monitoring and evaluation and the achievements of programmes and projects implemented in 2025.

This progress report is arranged according to the guidelines issued by the National Development Planning Commission (NDPC) to enable all MMDAs to present a unique, standard, and professional progress report on the Annual Action Plan implemented in the year under review.

The purposes of the report are as follows:

- Provide single-source information on the level of implementation of activities in the 2025 Composite Annual Action Plan.
- Make recommendations for addressing the weaknesses and the challenges

This report provides an update on the status of actions taken on programmes and projects implemented in 2025. It specifically addresses the following:

- Programme/Project status for the year 2025
- Update on disbursement from funding sources
- Update on indicators and targets
- Update on critical development and poverty issues
- The way forward for programmes and project implementation in 2025

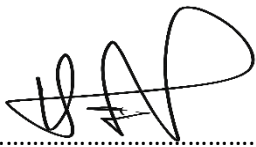
The report has been presented in three chapters. Chapter one looks at the introduction encompassing the purpose of the Monitoring and Evaluation for the year 2025, the processes involved in conducting monitoring and evaluation, the status of implementation of DMTDP, and the challenges or difficulties encountered in implementing the DMTDP 2022-2025. The process adopted during monitoring and the implementation of the plan was participatory. It involved the participation of Departmental and unit heads, Civil Society Organizations and NGOs, Traditional Authorities, and Unit Committees were also engaged.

Chapter two presents an update on: the programmes and projects' status of the year; disbursements from funding sources; indicators and targets; an update on critical development and poverty issues; evaluations conducted; their findings and recommendations; and participatory M&E undertaken which necessitated all stakeholders to actively and directly be involved in the project designed and implementation stage. It is vital to note that, the district received funds from IGF, DACF, MPCF, PWD-CF, and DACF-RFG. The funds received enable the district to implement and achieve 90.22 percent of planned programmes and projects for the period under discussion.

Chapter three, the final section, focuses on the key issues that have been addressed, those that remain unresolved, and the way forward for the coming year. Among the key issues tackled during the plan's implementation was the release of funds to decentralized departments to support the execution of their planned activities for 2025. Additionally, to enhance the effective monitoring and evaluation of activities outlined in the plan, funds were disbursed to the District Planning and Coordinating Unit (DPCU) to conduct quarterly monitoring and evaluation in line with Section 83(1g) of the Local Governance Act, 2016 (Act 936).

Despite these efforts, the district was unable to achieve a hundred percent implementation of its planned programmes and projects outlined in the 2025 CAAP. The shortfall was, however, primarily due to delays in the release of the District Assemblies Common Fund (DACF), limited logistics, and an inadequate number of vehicles allocated to certain departments to facilitate effective supervision of projects and programmes during the 2025 fiscal year. To address these challenges and ensure 100% implementation in subsequent year 2026, it is recommended that

additional vehicles be procured to enhance project supervision. Furthermore, the quarterly DACF and other statutory funds must be released promptly to accelerate plan implementation.

A handwritten signature in black ink, consisting of stylized, overlapping loops and lines, positioned above a horizontal dotted line.

Hon. Ing. Abdullah Hamidu  
District Chief Executive  
31<sup>st</sup> January, 2026

# **CHAPTER ONE**

## **INTRODUCTION**

### **1.0 Background**

The 2025 Annual Progress Report (APR) evaluates the implementation of activities in the 2025 Annual Action Plan (AAP) and Composite Annual Budget. The AAP which stems from the DMTDP was presented based on the “National Medium-Term Development Policy Framework- An Agenda for Jobs II: Creating Prosperity and Equal Opportunity for all” as informed by the President’s Coordinated Programme of Economic and Social Development Policies, 2017-2024.

This report utilizes a set of performance indicators and targets agreed upon by stakeholders to evaluate the progress of projects and programmes implemented in 2025, aimed at achieving the development goals and objectives outlined in the District Medium Term Development Plan (DMTDP) of the Assembly.

### **1.1 Purpose of Monitoring and Evaluation (M&E) of the 2025 AAP**

This M&E Report aims to update stakeholders on the progress made, observations, and gaps identified during the 2025 Annual Action Plan (AAP) implementation. It provides recommendations to enhance the execution of programmes and projects within the district. The purposes of monitoring and evaluating the AAP are outlined below;

- To assess whether the 2025 Annual Action Plan developmental targets were met.
- Document progress made and lessons learned from the implementation of programmes and projects.
- To demonstrate M&E results to stakeholders as part of accountability and transparency.
- To improve service delivery and influence the allocation of resources in the district.
- To provide relevant information for the effective coordination of the district's development at the regional and national levels, as well as in alignment with the African Union Agenda 2063 and the Sustainable Development Goals (SDGs) for 2016-2030.
- To identify achievements, constraints, and failures so that improvements can be made to the Annual Action Plan and project designs to achieve a better impact

### **1.2 Summary of Achievements of the Implementation of DMTDP 2022-2025**

This section of the report details the achievements of the Assembly in the implementation of the fourth phase of the DMTDP 2022-2025. It elaborates on the proportion of the 2025 AAP implemented and the overall proportion of the medium-term development plan implemented under the respective development dimensions. As of December 2025, the following successes had been achieved:

- Reshaping of 75km Feeder Roads district-wide

- Completion of 1 No. 12-Seater WC Toilet with 1 No. Mechanized borehole at Abountem
- Construction of 1No. 12-Seater WC Toilet with 1 No. Mechanized boreholes and concrete storage and 1 No. 1000 litre polytank connected to electricity at Abrankese
- Construction of 1No. 12-Seater WC with 1No. Mechanized borehole and concrete storage and 1No. 1000 litre poly tank connected to electricity at Krom-Adwafo
- Construction of an improved 1 No. 16 Seater WC Toilet with 4No. Bathroom, 6No. Urinals with 4000-liter Septic Poly tank with concrete storage and 1No. 2000 litre overhead polytank connected to electricity at Abono
- Procured and distributed 300 No. mono desks to schools within the district
- Drilling and mechanization of 2 No. Boreholes at Kuntense District Hospital and Nkowi community
- Drilling and mechanization of 1 No. borehole at Abountem
- Rehabilitation of 26 defective boreholes in 20 communities in the district
- Renovation of District Directors bungalow

### 1.2.1 Analysis of the proportion of Annual Action Plan implemented by 2025

The 2025 Annual Progress Report is the final evaluation of all targeted projects and programmes implemented during the year under review as outlined in the 2025 AAP of the District. The goal is to determine whether the targets set by the district were achieved during the period under review. The analysis of the proportion of the Annual Action Plan implemented by the end of the 2025 fiscal year has been presented in this section.

Table 1.1 indicates that the Assembly planned to implement ninety-two (92) Programmes and projects under all the six (6) dimensions of the DMTDF (2022-2025) in 2025. Out of this, eighty-three (83) programmes and projects were executed within the period under review, representing 90.22 percent. This implies that the Assembly achieved most of its set targets, indicating that the Assembly is progressing well in plan implementation, notwithstanding the limited resources available. However, there was a slight decrease in plan implementation when compared to 95% achieved last year 2024, possibly attributed to 2025 being the transitional year. This caused delay in the release of funds for plan implementation.

**Table 1.1 Details on the Annual Action Plan Implemented**

S\N	Development Dimensions	2021 (Baseline)		2022		2023		2024		2025	
		Plan	Exec	Plan	Exec	Plan	Exec	Plan	Exec	Plan	Exec
1	Economic Development	25	22	12	10	18	18	16	14	15	13
2	Social Development	45	39	36	35	23	20	21	20	24	18

3	Environment, Infrastructure and Human Settlements	17	15	17	14	22	21	29	28	28	28
4	Governance, Corruption, and Public Accountability	23	23	22	22	22	21	18	17	16	15
5	Emergency Planning and Response (Including COVID-19 Recovering Plan)	-	-	9	8	9	9	4	4	4	4
6	Implementation, Coordination Monitoring, and Evaluation	-	-	5	5	4	4	5	5	5	5
	<b>Total</b>	<b>110</b>	<b>99</b>	<b>101</b>	<b>94</b>	<b>98</b>	<b>93</b>	<b>93</b>	<b>88</b>	<b>92</b>	<b>83</b>

Source: DPCU, 2025

### 1.2.2 Analysis of the overall proportion of DMTDP implemented by 2025

Table 1.2 presents the extent of implementation of the 2025 Annual Action Plan (AAP) and the cumulative progress of the 2022-2025 Medium-Term Development Plan (2022-2025 MTDP) as at the end of 2025, achieved an average of 93.30% of all the programmes and projects within the plan period of 2022-2025. This analysis measures the Assembly's performance in achieving its development objectives and addressing key district priorities.

**Table 1.2 Proportion of the DMTDP Implemented**

Indicators	Baseline 2021	Actual 2022	Actual 2023	Actual 2024	Target 2025	Actual 2025
1. Proportion of the annual action plan implemented by the end of 2025						
a. Percentage completed	80%	68.3%	77%	70%	100%	72.83%
b. Percentage of ongoing interventions	9%	24.8%	18%	25%	0%	17.39%
c. Percentage of interventions yet to start	11%	6.9%	5%	5%	0%	9.78%

d. Percentage of interventions abandoned	0.0%	0.0%	0.0%	0.0%	0%	0.00%
e. Percentage of interventions executed outside the plan	0.0%	0.0%	0.0%	0.0%	0%	0.00%
2. Proportion of the overall medium-term development plan implemented	<b>88.5%</b>	<b>23.27%</b>	<b>47.02%</b>	<b>70.77%</b>	<b>100%</b>	<b>93.33%</b>

**Source:** DPCU, 2025

The data in Table 1.2 shows the performance of the Bosomtwe District Assembly in implementing its annual action plan and the cumulative implementation of medium-term development plan (DMTDP) from 2022 to 2025.

The proportion of the Annual Action Plan (AAP) implemented by the end of 2025 was 90.22% which falls short of the 100% target of the planned activities. The percentage of completed interventions increased from 70% in 2024 to 72.83% in 2025. This experienced was due to some key issues including early disbursement of funds, swift procurement process, commitment and willingness of fund managers to release funds and provide logistics for the execution of planned projects and programmes.

The proportion of ongoing interventions decreased from 25% in 2024 to 17.39% in 2025, indicating most projects were completed. Interventions yet to start increased from 5% in 2024 to 9.78% in 2025 depicting that new project introduced were not implemented which basically was due to some procurement challenges. There were No interventions recorded as abandoned or executed outside the plan during the period. The overall implementation of the DMTDP started with 23.25% in 2022 and by 2025, 93.33% of the medium-term plan was implemented, which is close to the 100% target to be obtained by the end of final year of implementation.

The Assembly has demonstrated remarkable improvement in plan implementation. However, the slight gap between the target and actual results signals the need for strengthened monitoring, rapid procurement process and resource allocation to achieve full implementation in the subsequent year, 2026. *(See appendix 1 on the status of the 2025 plan implementation).*

**1.3 Challenges Encountered in the Implementation of DMTDP (2022-2025)**

The key challenges encountered during the final year of implementation of the DMTDP are outlined below;

1. Inadequate budgetary allocations for the planned projects/programmes
2. Delays in the release of the statutory funds, District Assembly Common Fund (DACF), which forms part of substantial allocations to planned projects and programmes in the CAAP and the DMTDP.
3. Poor record-keeping by some departments of the Assembly, thereby making the database at the departmental level inadequate and at times inaccessible.

4. Ineffective monitoring and supervision of projects due to untimely release of funds and logistics needed to carry out site visits and technical meetings. This also hindered data collection during the M&E exercise.
5. Monitoring some project sites was challenging due to the poor condition of the feeder road network, which become impassable during the rainy season.
6. Low mobilization of Internally Generated Fund (IGF) for capital project execution.
7. Inadequate Public Private Partnerships (PPP) to support some infrastructure financing.
8. The change in government impacted on the transitional year being 2025 which caused delays in plan implementation.

Additionally, there were some significant challenges and constraints experienced during the implementation, monitoring, and evaluation of the 2025 AAP, which are listed below:

1. The unwillingness of district financial managers to release funds for planned projects causing delay and non-implementation of planned projects.
2. The various departments in the district have varied reporting formats, leading to poor communication, which made it difficult for the DPCU secretariat to collate data for monitoring and the preparation of this report.
3. Inadequate training and refresher courses to upgrade the skills of staff to be abreast of current themes and techniques for both physical planning and technical staff of the district.

#### **1.4 Processes Involved in Conducting Monitoring and Evaluation**

The monitoring of the plan's implementation was a participatory process that actively involved departmental and unit heads, civil society organizations, and NGOs. Additionally, traditional authorities, assembly members, unit committees, and community members were engaged. The process was coordinated by the District Planning Co-ordinating Unit (DPCU) under the supervision of the District Co-ordinating Director, with reporting handled by the District Planning Officer.

Monitoring and Evaluation data were collected from both primary and secondary sources. Primary data were gathered through quarterly site meetings, public hearings, town hall meetings, social accountability forums, and stakeholder meetings related to planning, budgeting, implementation, monitoring, and evaluation. Secondary data were sourced from quarterly progress reports of various departments, units and agencies within the District Assembly. The District Planning Co-ordinating Unit (DPCU) collated, analyzed, and evaluated the data, with the final report disseminated to the public during the Assembly's town hall meetings.

Data validation was conducted before and after collation by cross-checking field data with information collected from other stakeholders. Workshops on data validation were organized to ensure the accuracy and consistency of all data collected. Concerning the implementation of the 2025 Annual Action Plan, four evaluations were carried out: Ex-ante, Mid-term, Terminal, and Ex-post evaluations.

Feasibility Studies, Needs Assessments, and Environmental Impact Assessments (EIA) were conducted before, during, and after the implementation of the projects in the plan. These evaluations, carried out by the DPCU in collaboration with key district stakeholders, ensured that the projects achieved their intended objectives.

To enhance citizen participation, inclusion, and accountability at the district level, Participatory Monitoring and Evaluation (PM&E) activities were carried out. These activities included focus group discussions, community and town hall meetings, and the application of the community scorecard.

## CHAPTER TWO

### MONITORING AND EVALUATION ACTIVITIES REPORT

#### 2.0 Introduction

This chapter presents an overview of the monitoring and evaluation (M&E) activities undertaken in 2025 to assess the implementation of the Annual Action Plan. The findings provide a foundation for evidence-based decision-making, improved resource allocation, and enhanced development planning within the district. The areas covered include:

- Programme/Project Status for 2025 – Assessment of project and programme implementation and completion rates.
- Update on Funding Sources and Disbursements – Review of financial inflows and utilization.
- Update on Indicators & Targets – Performance measurement against set development targets.
- Update on Critical Development and Poverty Issues – Analysis of key social and economic challenges addressed.
- Evaluations Conducted, Findings, and Recommendations – Summary of assessments and lessons learned.
- Participatory M&E Undertaken and Results – Community engagement outcomes in the monitoring process.

#### 2.1 Programmes and Project Status for 2025

A total of 92 projects and programmes were approved for implementation in the 2025 Annual Action Plan. Of these 24 (26%) were projects out of which only 15 were implemented, while 68 (74%) were programmes, as detailed in the project (Table 2.1) and programmes (Table 2.3) registers respectively.

The various programmes and projects registers shows the following; the description, development dimension, locations, names of contractors, the estimated cost of these programmes/projects, the amount paid to date, outstanding balances, sources of funding, status, pictures, and remarks on these programmes /projects. The factors influencing the success or challenges in implementing these programmes and projects have been analyzed, along with their implications for the district's goals and objectives.

##### 2.1.1 Project Register for 2025

Table 2.1 presents the register of all projects implemented by the Assembly in 2025. Based on the project register, the Assembly implemented 15 DACF/ DACF-RFG and IGF projects and completed 11, representing 68.75% of the total 16 awarded contract. Three (3) of the remaining projects representing 18.75% were ongoing and are at various stages of completion whereas the remaining two (2) projects representing 12.5% have been stalled throughout the year. The stalled projects are MP's projects which the Assembly is liaising with the Member of Parliament to ensure continuity and possible completion. However, the inability of the district in completing the

projects were due to the erratic release of DACF and undue delay of contractors in the execution of DACF-RFG projects. To address these delays, the Assembly has resolved to prioritize the completion of all ongoing DACF-funded projects before awarding new contracts under this funding source. Also, contractors who cause undue delays will officially be written to with a warning to have their contracts abrogated and repackage for re-award to enhance early and timely completion of projects.

There are also additional 32 GETFUND projects under construction and various stages of completion were monitored by the Assembly. Though their contracts were not awarded at the district, hence, the Assembly does not have adequate and reliable information on them. A number of these projects have been stalled and the Assembly have officially written to the Regional Coordinating Council and copies sent to the GET fund Secretariate to address the challenges hampering the completion of such projects. The projects comprise the construction of 6No. 6-unit classroom blocks and the construction of 6No. 6-seater toilet with mechanized boreholes and elevated water tanks. The projects are located in 6 schools within the district including Behenase Primary, Abountem D/A Primary, Jachie D/A Primary, Kuntense R/C Primary, Abaase D/A Primary and Konkoma D/A Primary.

### **2.1.2 Project Implications on Goals and Objectives of the District Assembly**

The project implementation status in 2025 reveals mixed progress in achieving the goals and objectives of the Bosomtwe District Assembly. Out of the 16 projects, 10 were completed, while the remaining 6 are ongoing, reflecting significant effort in infrastructure development and service delivery in the district. However, delays in the completion of some projects have affected timelines for key initiatives.

#### **Positive Impacts:**

- **Service Delivery and Infrastructure:** Completed projects, such a toilet facility and water facilities, have directly enhanced access to portable water and improved sanitary conditions aligning with the district's goals of improved social development. The sanitary facilities will help improve sanitation problems facing the people in the district and improved access to sanitation services thereby reducing the open defecation in the district.
- **Enhanced Community Engagement:** Regular site visits and public consultations have fostered transparency and community participation, strengthening governance and accountability.

#### **Challenges and Gaps:**

- **Delayed Completion of Key Projects:** Persistent delays in DACF disbursements have stalled critical initiatives, such as the completion of educational facilities under MP DACF. Attitude of some contractors have also caused delays in the completion of toilet infrastructure thereby, limiting the Assembly's ability to fully achieve its objectives.
- **Resource Constraints:** Outstanding balances on ongoing projects highlight funding gaps that could compromise project quality and completion timelines.

## **Strategic Implications:**

To maintain momentum and achieve broader district objectives, the Assembly would prioritize:

- Timely completion of ongoing MP DACF projects before initiating new ones.
- Diversifying funding sources to reduce dependency on DACF.
- Ensure that contractors abide by and meet project completion timelines. The contractor who breaches the contract must be sanctioned.
- Strengthening monitoring and evaluation to optimize resource use and ensure project efficiency.

In summary, although notable progress has been made in implementing projects, the Assembly must address the prevailing funding constraints and implementation bottlenecks. Doing so will enhance the effective attainment of its development objectives and significantly improve the socio-economic well-being of the residents.

### **2.1.3 Analysis of Physical Projects in 2025**

The Bosomtwe District Assembly introduced a few new projects in 2025. This was because the rolled-over projects remained relatively high among the social and environmental, infrastructure, and human settlement dimensions. A total of 5 new projects were introduced in 2025, slightly higher than the 4 in 2024 but lower than the 10 introduced in 2022. These new projects fall under economic, Social and environment, infrastructure, and human settlement. There were no new projects introduced in emergency planning or ICME (Implementation, Coordination, Monitoring, and Evaluation), as well as governance, suggesting limited direct investment in disaster preparedness, monitoring systems, and governance.

The rolled-over projects were 10, with Environment, infrastructure, and human settlement dominating with 6 projects, followed by social development projects of 2 and economic being 2 projects. The focus on social and environmental development reflects a strong commitment to improving public services, and sanitation at the district which is evidenced on the higher physical project in these dimensions. The decrease in the introduction of new projects reflects the commitment of the Assembly in committing resources towards the completion of all rollover projects for the benefit of the public before embarking on new ones.

Economic projects remain relatively low, necessitating balanced resource allocation for economic growth and urban development. Moving forward, the Assembly should ensure the timely completion of ongoing projects, expand investments in economic development, and incorporate more emergency preparedness initiatives into future planning. Other sectors like emergency planning, governance, and ICME need more investment and should be considered in the future. **Table 2.1a** shows the number of active projects executed during the year 2025.

#### **2.1.4 Analysis of Physical Projects among Departments in the District (2025)**

The distribution of physical projects among departments of the Bosomtwe District Assembly in 2025 shows a limited number of projects across key sectors, with Health, Education, and Works leading in implementation.

Health recorded the highest number of projects (10), including 8 rollover and 2 new projects. Education followed with 4 projects, two (2) new and two (2) roll over. Works departments had one (1) new and Central Administration also had two (2) new projects, reflecting priority investments in public services. Disaster Prevention and Management, Trade and Industry, Physical Planning, Finance, Agriculture, Forestry, Social Welfare, Statistics, and Human Resource departments had no projects indicating low investment in these departments in terms of physical projects.

The health sector collaborated with the Environmental Health Unit and Environmental Protection Authority (EPA), while Education and works worked with Central Administration.

#### **Implications:**

- The concentration of projects in Health, Education, Central Administration and Works highlights strong institutional and social sector focus, but key economic and infrastructure-related sectors like Agriculture, Trade and Industry (BAC) and social welfare remain underfunded.
- No projects in disaster management and environmental sustainability indicate potential risks in resilience planning.
- Collaboration between departments and external agencies is evident but could be expanded to ensure more integrated development planning.

#### **Recommendations:**

- Increase investment in economic sectors like Agriculture and Trade to boost local livelihoods and the economy.
- Strengthen project allocation in economic, disaster, rural and urban planning to support long-term development.
- Expand multi-sector collaboration to improve project efficiency and sustainability.

By addressing these gaps, the Assembly can ensure a more balanced and inclusive development agenda. **Table 2.1b** shows the distribution of physical projects among departments of the district assembly.

#### **2.1.5 Analysis of project Age**

The Assembly's project age analysis highlights that there are no ongoing projects that are above 3 years existing in the district. Two projects fall within 1 to 2 years, while three projects are recent and fall within less than a year. This signifies that there are few delays in project completion, with limited time overruns and no cost overruns. These projects demonstrate a higher completion rate, indicating improved project execution in the district. This analysis signifies that the less the time overruns the lower the cost overruns. However, due to an improvement in project monitoring,

timely funds allocation, and contractor performance projects are being executed effectively and efficiently in the district. The recommendation is that, to ensure continuous timely completion of projects funds and resources should always be released on time and the district should strengthen project monitoring and contractor supervision. **Table 2.1c** shows the district project age analysis.

### **2.1.6 Repair and Maintenance of Existing Infrastructure in the district**

The **Table 2.2** shows that the Assembly undertook repair and maintenance on existing infrastructure. These renovation projects were: residential accommodation, presidential Lodge infrastructure and repair of 35 faulty boreholes across the district. Funding was made available for all the projects hence the renovations were completed on schedule. The estimated costs, actual releases matched the expenditure on two projects causing no shortfalls or gaps indicating that funds were fully utilized upon disbursement. However, there was a gap on the DCD bungalow which was awarded hence the difference is the retention against defect liability period. None of the projects were not completed, emphasizing the timely release of funds and the swift execution of the maintenance works.

#### **Implication:**






- The DCD bungalow and the District Court Magistrate bungalow renovations have positive impacts instilling effectiveness and efficiency in service delivery and justice

#### **Recommendation.**






- The Assembly should continue to prioritize maintenance budgeting, prompt release of funds and enhance project monitoring to ensure timely execution of repair and maintenance of projects within the district.

By so doing, the Assembly can ensure the full restoration of essential infrastructure and improve service delivery in the district.

**Table 2.1 Status of Project Implementation**

PROJECTS																
Project description		Development Dimension	Location	Contractor	Contract sum	Source Of Funding	Date of award	Date Started	Expected Date of	Expenditure to date	Outstanding balance	Implementation Status		Strategies to Improve Project Completion Rate	How Citizens were involved in the monitoring of works contract	Remarks Summary on land acquisition and resettlement
Code	Name											%	Picture (Refer Appendix III)			
	Construction of Security Post, Front View Fence Wall and Land Scaping works at Presidential Lodge	Economic Development	Kokoado	Mazodiad Services	189,356.30	DACF	28 <sup>th</sup> October, 2025	17 <sup>th</sup> November, 2025	19 <sup>th</sup> January, 2026	GH¢ 170,420.67	GH¢ 18,935.63	100		Enhanced monitoring of project schedules	Regular site visits by community representatives	Completed  Project executed on existing demarcated land for intended purpose
	Renovation of District Director's Bungalow at Kuntense	Environment, Infrastructure, and Human Settlement	Kuntense	Opatoc Com. Ltd	GH¢ 99,675.00	DACF	19 <sup>th</sup> August, 2025	2 <sup>nd</sup> September, 2025	2 <sup>nd</sup> December, 2025	GH¢ 94,691.25	GH¢ 4,983.75	100		Timely released of funds enhanced its completion	Regular site visits	Completed and occupied  Land acquired from traditional authorities
	Renovation and Operationalization of the District ICT Center	Social Development	Kuntense	Opatoc Com. Ltd	GH¢ 60,175.00	DACF	16 <sup>th</sup> December, 2025	30 <sup>th</sup> December, 2026	31 <sup>st</sup> March, 2026	GH¢ 0	GH¢ 60,175.00	0		Enhancement of monitoring	Regular site visits by community representatives	Mobilization to site  Land reserved by the traditional authority for the project.
	Drilling and Mechanization of 2 No. Boreholes with Storage Tank and 4000Litres Polytank connectec to Electricity at Kuntense Hospital and Nkowi	Environment, Infrastructure and Human Settlement	Kuntense Hospital Nkowi	Legacy Company Ltd	GH¢ 181,500.00	DACF	30 <sup>th</sup> September, 2025	14 <sup>th</sup> October, 2025	15 <sup>th</sup> December, 2025	GH¢ 163,350.00	GH¢ 18,350	100		Increased monitoring of project schedules	Community-Led monitoring	Completed, handed over and in use  Sited on existing demarcated land for water
	Construction of 1No. 12-Seater WC Toilet with 1No. Mechanized Borehole and Concrete storage and 1No. 1000-liter poly tank connected to electricity at Krom Adwafo	Environment, Infrastructure and Human Settlement	Krom Adwafo	Asun-taaba Company Limited	GH¢ 335,465.00	DACF-RFG	15 <sup>th</sup> November 2024	1 <sup>st</sup> December 2024	1 <sup>st</sup> September 2025	GH¢ 301,918.55	GH¢ 33,546.45	100		Enhance monitoring of project schedules and timely release of funds	Regular site visits by community representatives	Work in Progress  Land acquired from traditional authorities and appreciation drink given

Project description		Development Dimension	Location	Contractor	Contract sum ₵	Source Of Funding	Date of award	Date started	Expected Date of	Expenditure to date	Outstanding balance	Implementation Status		Strategies to Improve Project Completion Rate	How Citizens were involved in the monitoring of works contract	Remarks Summary on land acquisition and resettlement
Code	Name											%	Picture (Refer Appendix III)			
	Construction of 1 No.12-Seater Water Closet Toilet facility with mechanized borehole at Feyiase	Social development	Feyiase	Opatec Company LTD.	GH₵ 229,998.30	DACF-RFG	3 <sup>rd</sup> February, 2022	15 <sup>th</sup> February, 2022	17 <sup>th</sup> September, 2022	GH₵ 188,935.50	GH₵ 41,062.8	100		Issuance of warning notice to contractor on delay of the project	Regular monitoring of site with community representatives	Completed handed over and in use  Land reserved by the traditional authority for the project.
	Construction of Pavilion dining hall, office, kitchen and storeroom for St. Micheal Vocational and Technical at Pramso	Social Development	Pramso	Paul Nimo Ent.	GH₵ 198,803.90	MP DACF	10 <sup>th</sup> November, 2022	24 <sup>th</sup> November, 2022	10 <sup>th</sup> August, 2023	GH₵ 146,801.31	GH₵ 52,002.90	79		Liaise with MP to repackage and revise the contract	Regular site visits by community representatives	Uncompleted and stalled for over a year  Constructed on existing school land
	Construction of 1 No. 12 Seater Water Closet Toilet facility with Mechanized Borehole at Abuontem	Social development	Abuontem	Righteous Pillar Works ENT. Box KS7563 Adum-Kumasi	GH₵ 229,998.30	DACF-RFG	3 <sup>rd</sup> February, 2022	15 <sup>th</sup> February, 2022	15 <sup>th</sup> September, 2022	GH₵ 160,628.30	GH₵ 69,370.00	100		Issuance of warning notice to contractor on delay of the project and release of funds	Community-led monitoring	Completed and handed over  Land acquired from traditional authorities as designated sanitary site
	Drilling and Mechanization of 1 No. Borehole at Abuontem	Social Development	Abuontem	Wanititeho Ent.	GH₵ 48,990.00	DACF-RFG	2 <sup>nd</sup> November 2022	16 <sup>th</sup> November 2022	17 <sup>th</sup> February 2023	GH₵ 36,067.05	GH₵ 12,922.95	100		Dialogue with traditional authorities on the cost bearing when project is relocated	Regular site visits by community representatives	Completed and in use. Land acquired from traditional authorities
	Reshaping of 75km feeder roads	Environment, Infrastructure and Human Settlement	District-wide	Works department with DRIP District Corrdinator	GH₵ 20,000.00	DACF	2 <sup>nd</sup> January 2025	5 <sup>th</sup> January 2025	31 <sup>st</sup> December 2025	GH₵ 20,000.00	GH₵ 0	100		The use of the District Road Improvement Project	Public consultation and contribution in fueling the machines	Completed enabling most feeder roads motorable  Project executed on
	Construction of 1No 16-Seater WC Toilet with 4No bathrooms, 6No Urinals with 4000-liter septic polytank with concrete storage and 1No. 2000-liter overhead polytank connected to electricity	Economic Development	Abono	Asun-taaba Company Limited	GH₵ 476,056.00	DACF-RFG	15 <sup>th</sup> November 2024	1 <sup>st</sup> December 2024	1 <sup>st</sup> September 2025	GH₵ 360,089.94	GH₵ 115,966.06	100		Enhanced monitoring of project schedules and timely release of funds	Public consultation and regular site visits by community leaders and members	Completed, handed over and in use  Land acquired from traditional authorities and appreciation money paid

Project description		Development Dimension	Location	Contractor	Contract sum ₵	Source Of Funding	Date of award	Date started	Expected Date of	Expenditure to date	Outstanding balance	Implementation Status		Strategies to Improve Project Completion Rate	How Citizens were involved in the monitoring of works contract	Remarks Summary on land acquisition and resettlement
Code	Name											%	Picture (Refer Appendix III)			
	Construction of 1NO 12-seater water closet with Mechanized Borehole at Abrankese	Social development	Abrankese	Nana Banahene company limited	GH₵ 253,920.13	DACF-RFG	23 <sup>RD</sup> August 2022	20 <sup>th</sup> September 2022	19 <sup>th</sup> May 2023	GH₵ 222,715.67	GH₵ 31,204.46	100		Issuance of warning notice to contractor on delay of the project and release of funds	Community-led monitoring	Completed hand over and in use  Land reserved by the traditional authority for the project.
	Construction of 1 No. 12-Seater Water Closet toilet with Mechanized Borehole, Concrete Storage, and 1 No. 1000-liter Polytank connected to electricity at Apinkra	Environment, Infrastructure, and Human Settlement	Apinkra	Elesam Rock Com. Ltd	GH₵ 352,165.00	DACF-RFG	23 <sup>rd</sup> July 2024	1 <sup>st</sup> September 2024	2 <sup>nd</sup> May 2025	GH₵ 296,626.32	GH₵ 55,538.68	100		Increased monitoring of project schedules	Community participation in the construction	Completed  Community designated land for sanitary site issued by the traditional authorities
	Drilling and Mechanization of 1 No. Borehole with Storage Tank and 2000-litre Polytank at Aboaso	Environment, Infrastructure, and Human Settlement	Aboaso	Elesam Rock Com. Ltd	GH₵ 58,115.00	DACF-RFG	29 <sup>th</sup> August 2024	20 <sup>th</sup> September 2024	20 <sup>th</sup> December 2024	GH₵ 52,303.50	GH₵ 5,811.50	100		Enhance monitoring of project schedules	Regular site visits by community representatives	Completed hand over and in use  Land allocated by traditional authorities
	Rehabilitation of 3 Unit Classroom Block Office and Store at Prabon	Environment, Infrastructure and Human Settlement	Prabon	Paul Nimoh Ltd.	GH₵ 59,208.00	MP DACF	10 <sup>th</sup> November, 2022	24 <sup>th</sup> November, 2022	10 <sup>th</sup> August, 2023	GH₵ 28,683.00	GH₵ 30,525.00	64		Liaise with the MP to terminate and revise the contract	Regular site visits by community representatives	Uncompleted  Sited on School demarcated land
	Repairs / Rehabilitation of 26 No. Defective Boreholes	Environment, Infrastructure and Human Settlement	Oyoko Aduaben Beposo Abrodwum Adjamam New Pipie Yaase	Legacy Brothers Company Ltd	GH₵ 382,081.80	DACF	17 <sup>th</sup> September, 2025	1 <sup>st</sup> October, 2025	3 <sup>rd</sup> November, 2025	GH₵ 364,977.30	GH₵ 17,104.5	100		Enhance monitoring of project schedules	Supervised by the WATSAN committees in the various communities	Completed  Undertaken on existing boreholes constructed on demarcated land

Source: Project Database, DPCU, 2025

**Table 2.1a Total Number of Active Projects**

Development Dimension	Physical Projects in the District								Total
	Roll over projects from the previous year				Approved new projects introduced in the year				
	2022	2023	2024	2025	2022	2023	2024	2025	
Economic Development	0	0	1	2	0	1	2	1	7
Social Development	4	5	5	2	5	1	0	2	24
Environment/Infrastructure/Human Settlement	9	7	7	6	5	0	2	2	38
Governance/Corruption/Public Accountability	0	0	0	0	0	1	0	0	1
Emergency	0	0	0	0	0	0	0	0	0
ICME	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>13</b>	<b>12</b>	<b>13</b>	<b>10</b>	<b>10</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>70</b>

Source: Project Database, DPCU, 2025

**Table 2.1b Distribution of Physical Projects among Departments of the Assembly**

Departments	No. of Projects		Total	Collaborating MDA
	Roll Over	New		
Education, Youth, and Sports	2	2	4	Works, Central Administration
Health Department	8	2	10	Environmental Health Unit, Works, EPA
Works Department	0	1	1	Feeder Roads, Central Administration
Central Administration	0	2	2	Works Department

Source: Project Database, DPCU, 2025

**Table 2.1c 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 2 years but less than 3 years	0	0	0	0	0	0
Projects that are 1 year but less than 2 years	1	1year	0	100%	100%	0
Projects that are 0 years but less than 1 year	6	7 and 6 months	0	84%	100%	5%,
<b>Total projects</b>	<b>7</b>					

Source: Project Database, DPCU, 2025

**Table 2.2 Repair and Maintenance of Existing Infrastructure**

Asset/ Infrastructure	Location	Type of Maintenance	Estimated Cost	Actual Release	Gap	Expenditure	Recommendation
Renovations on District Magistrate Court	Kuntanase	Building Maintenance	GH¢2,790.00	GH¢2,790.00	0	GH¢2,790.00	Work is satisfactorily done
Renovations and refurbishment of Presidential Lodge	Kokooado	Renovation	GH¢24,780.00	GH¢24,780.00	0	GH¢24,780.00	Work is satisfactorily done
Renovation of District Director's Bungalow at Kuntanase	Kunenase	Renovation	GH¢99.675.00	GH¢ 94,691.25	4,983.75	GH¢ 94,691.25	Work is satisfactorily done
Renovation of Pipie CHPS Compound	Pipie	Renovation	GH¢40,123.00	GH¢40,123.00	0	GH¢40,123.00	Work is \ satisfactorily done

Source: Works Department, BDA, 2025

## 2.2 Programmes Status for 2025

Table 2.3 presents the status of programme implementation for the period under review. The Assembly implemented a broad range of programmes across key development thematic areas, with the majority attaining full (100%) completion by the end of the year. Nonetheless, a few initiatives recorded partial implementation, largely attributable to funding shortfalls and logistical constraints.

Under **Governance, Corruption, and Public Accountability**, a number of programmes were implemented with a focus on strengthening stakeholder collaboration, enhancing transparency, and building institutional capacity. Major activities undertaken included support for statutory meetings, the organization of national celebrations, and the provision of district security services. However, expenditure on capacity building and transfer grants recorded only 50 per cent utilization, indicating possible budgetary constraints or delays in the disbursement of funds. Revenue mobilization remained a key priority during the period, evidenced by the full implementation of the Revenue Improvement Action Plan (RIAP) and the expanded deployment of the DLREV software to update and strengthen the district's revenue database.

Programme implementation within the **Economic Development** was substantial, particularly in the area of Local Economic Development (LED). Key initiatives undertaken included training graduate apprentices in small business management, capacity building in improved fish farming technologies, and beekeeping training for unemployed graduate youth within the district. Agricultural interventions were also comprehensively implemented. These included the provision of extension services to crop and livestock farmers as well as agricultural value chain actors, the delivery of nutrition education, the promotion of alternative livelihood activities for women farmers, and the provision of veterinary services for livestock, poultry, and pets. Collectively, these interventions contributed significantly to strengthening the local economy.

**Social Development** saw the completion of several critical education and health-related initiatives. These included the provision of support to the district education sector, procuring and distributing dual desks, conducting medical screenings and education for food handlers, sensitization on teenage pregnancy domestic and gender-based violence, as well as creating awareness on menstrual hygiene and child protection sensitization. Furthermore, social interventions for Persons with Disabilities (PWDs) were implemented, including skills training in income generating activities and procuring essential items for Persons Living with Disabilities (PLWDs).

All programmes under **Implementation Coordination and Evaluation** were fully executed. In **Environment, Infrastructure, and Human Settlement**, initiatives such as street naming, refuse evacuation, fumigation and disinfection, and road safety education were successfully carried out, contributing to improved urban infrastructure. Lastly, all planned **Emergency Planning and Preparedness** disaster response programmes were implemented.







### Implications of Programmes on Goals and Objectives of the Assembly

- High programme completion rates (100%) across most sectors demonstrate strong execution capacity.
- Delayed expenditure on certain governance and infrastructure programmes suggests the need for better financial planning and timely disbursements.
- Continued focus on revenue mobilization, social welfare, and environmental sustainability will enhance district long-term development.

Going forward, the Assembly must prioritize the timely allocation and release of resources, reinforce monitoring and supervision of partially implemented programmes, and promote enhanced multi-sectoral collaboration to sustain and consolidate development goals.

**Table 2.3 Status of Programme Implementation**

PROGRAMME DESCRIPTION	DEVELOPMENT DIMENSION OF POLICY FRAMEWORK	AMOUNT INVOLVED SUM GH¢	SOURCE OF FUNDING	DATE STARTED	EXPECTED DATE COMPLETED	EXPENTURE TO DATE	IMPLEMENTATION STATUS	REMARKS	
							%	PICTURE.	
Conduct Training/Capacity Building for Staff/Assembly Members/Area Councils	Governance, Corruption and Public Accountability	50,000.00	GoG	2 <sup>nd</sup> January 2025	31 <sup>st</sup> December 2025	25,000.00	50		Enhanced capacity of Staff and Assembly members
Undertake Project Management (award of contracts, site inspections, etc.)	Governance, Corruption and Public Accountability	50,000.00	GoG	2 <sup>nd</sup> January 2025	31 <sup>st</sup> December 2025	50,000.00	100		Project management activities undertaken
Provide funds for running cost of official vehicles and other equipment	Governance, Corruption and Public Accountability	110,000.00	GoG	2 <sup>nd</sup> January 2025	31 <sup>st</sup> December 2025	110,000.00	100		Funds provided
Procure office equipment and consumables (computers and accessories, stationery and furniture, photocopier, sanitary tools)	Governance, Corruption and Public Accountability	392,000	GoG	2 <sup>nd</sup> January 2025	31 <sup>st</sup> December 2025	392,000.00	100		Office equipment and consumables procured
Repair and maintenance of general equipment, office buildings and other facilities	Governance, Corruption and Public Accountability	60,000.00	GoG	2 <sup>nd</sup> January 2025	31 <sup>st</sup> December 2025	60,000.00	100		Repair and maintenance executed as planned




Provide funds for all National Celebrations (6 <sup>th</sup> March, Farmer's Day, My 1 <sup>st</sup> Day at School)	Governance, Corruption and Public Accountability	133,000.00	GoG	2 <sup>nd</sup> January 2025	31 <sup>st</sup> December 2025	133,000.00	100		Funds provided
Compensation for employees	Governance, Corruption and Public Accountability	4,470,887.28	GoG	2 <sup>nd</sup> January 2025	31 <sup>st</sup> December 2025	4,470,887.28	100		Employees compensated
Payment of transfer grant for posted-in staff	Governance, Corruption and Public Accountability	34,000.00	IGF	2 <sup>nd</sup> January 2025	31 <sup>st</sup> December 2025	20,000.00	50		Programme ongoing, as all grants have not yet been paid to beneficiaries and transfers of staff are ongoing.
Provide funds for organization of statutory committee/ad-hoc meetings	Governance, Corruption and Public Accountability	60,000.00	GoG	2 <sup>nd</sup> January, 2025	31 <sup>st</sup> December 2025	60,000.00	100		Transparency and good governance enhanced
Provide Funds for District Security and Sub-vented Organizations	Governance, Corruption and Public Accountability	30,000.00	GoG	2 <sup>nd</sup> January, 2025	31 <sup>st</sup> December 2025	30,000.00	100		Security services enhanced at the district
Provide Funds for contingency	Governance, Corruption and Public Accountability	80,000.00	GoG	2 <sup>nd</sup> January, 2025	31 <sup>st</sup> December 2025	80,000.00	100		Transparency and Accountability enhanced
Support-Community Initiated Projects (CIP)	Governance, Corruption and Public Accountability	120,000.00	GoG	2 <sup>nd</sup> January, 2025	31 <sup>st</sup> December 2025	120,000.00	100		Stakeholder collaboration and community engagement
Expand the use of the DLREV software for revenue mechanization and update the District Revenue Database	Governance, Corruption, and Public Accountability	70,000.00	GoG	2 <sup>nd</sup> January, 2025	31 <sup>st</sup> December 2025	70,000.00	100		The expansion of the DLREV software
Procure Value books	Governance, Corruption, and Public Accountability	30,000.00	GoG	2 <sup>nd</sup> January 2025	31 <sup>st</sup> December 2025	30,000.00	100		Value books procured for the Finance department


Prepare and implement the Revenue Improvement Action Plan (RIAP)	Governance, Corruption, and Public Accountability	40,000.00	GoG	2 <sup>nd</sup> January 2025	31 <sup>st</sup> December 2025	40,000.00	100		2026 RIAP prepared
Provide logistical support to the Decentralized department and Organize 3No. Town Hall meetings (Annual and Mid-Term Review and Budget Hearings)	Implementation Coordination and Evaluation	40,000.00	GoG	2 <sup>nd</sup> January 2025	31 <sup>st</sup> December 2025	40,000.00	100		Annual, Mid-year Review and Budget Hearing meetings organized
Monitoring and Evaluation of programs and projects	Implementation Coordination and Evaluation	55,000.00	GoG	2 <sup>nd</sup> January 2025	31 <sup>st</sup> December 2025	55,000.00	100		Monitoring and evaluation activities undertaken
Preparation of 2026-2029 MTDP	Implementation Coordination and Evaluation	40,000.00	GoG	2 <sup>nd</sup> April 2025	30 <sup>th</sup> September 2025	40,000.00	100		2026-2029 MTDP prepared and submitted to NDPC
General Field Data Collection	Implementation Coordination, and Evaluation	7,000.00	GoG IGF	2 <sup>nd</sup> January 2025	31 <sup>st</sup> December 2025	5,000.00	100		Programme ongoing
Preparation of 2026 Composite Annual Action Plan and Budget	Implementation Coordination and Evaluation	20,000.00	GoG	2 <sup>nd</sup> July 2025	31 <sup>st</sup> October 2025	20,000.00	100		2026 Annual Action Plan and Budget Prepared and approved
Implementation of Street Naming/ Property and Digital Addressing	Environment, Infrastructure, and Human Settlement	40,000.00	GoG	2 <sup>nd</sup> January 2025	31 <sup>st</sup> December 2025	40,000.00	100		Street Naming implemented
Spatial Planning Committee Meetings	Environment, Infrastructure, and Human Settlement	16,000.00	GoG	2 <sup>nd</sup> January 2025	31 <sup>st</sup> December 2025	16,000.00	100		12 Spatial Planning Committee meetings held
Conduct Planning education/ Sensitization	Environment, Infrastructure, and Human Settlement	20,000.00	GoG	2 <sup>nd</sup> April 2025	30 <sup>th</sup> September 2025	20,000.00	100		Planning education carried out in 5 communities
Preparation/ Revision of spatial Plans (Structure Plan, Local Plans)	Environment, Infrastructure, and Human Settlement	15,000.00	GoG	2 <sup>nd</sup> January 2025	31 <sup>st</sup> December 2025	15,000.00	100		Spatial plans were prepared and others revised

GIS Training and Application Software	Environment, Infrastructure and Human Settlement	15,000	GoG	2 <sup>nd</sup> January 2025	31 <sup>st</sup> December 2025	2,000.00	50		GIS training offered to staff of the Physical Planning Department
Create awareness on road reservations and removal of obstacles	Environment, Infrastructure and Human Settlement	3,000.00	GoG	2 <sup>nd</sup> January 2025	31 <sup>st</sup> December 2025	3,000.00	100		Awareness creation made
Organize road safety and road traffic regulations campaign	Environment, Infrastructure and Human Settlement	3,000.00	GoG	2 <sup>nd</sup> January 2025	31 <sup>st</sup> December 2025	3,000.00	100		Road safety campaigns organized
Procure and install 350 complete streetlight bulbs	Environment, Infrastructure and Human Settlement	80,000.00	GoG	2 <sup>nd</sup> July 2025	30 <sup>th</sup> September 2025	80,000.00	100		Street Bulbs distributed Hon. Assembly members
Facilitate the extension of electricity to newly built areas	Environment, Infrastructure and Human Settlement	30,000.00	GoG	2 <sup>nd</sup> January 2025	31 <sup>st</sup> December 2025	30,000.00	100		Electricity extension facilitated
Support to the WATSAN Committees	Environment, Infrastructure and Human Settlement	10,000.00	IGF	2 <sup>nd</sup> January 2025	31 <sup>st</sup> December 2025	5,000.00	50		WATSAN committees supported
District Community Cleaning	Environment, Infrastructure and Human Settlement	1,318,800.00	GoG	2 <sup>nd</sup> January 2025	31 <sup>st</sup> December 2025	74,500.00	50		Program ongoing
Carry out District-wide Fumigation exercise	Environment, Infrastructure and Human Settlement	366,275.99	GoG	2 <sup>nd</sup> January 2025	31 <sup>st</sup> December 2025	366,275.99	100		Fumigation exercise carried out
Evacuation of refuse dumps and maintenance of final dumping site	Environment, Infrastructure and Human Settlement	40,000.00	GoG	2 <sup>nd</sup> January 2025	31 <sup>st</sup> December 2025	40,000.00	100		Refuse evacuations executed

Enhance public awareness on CREMA bylaws	Environment, Infrastructure and Human Settlement	10,000.00	GoG	2 <sup>nd</sup> January 2025	31 <sup>st</sup> December 2025	10,000.00	100		Public awareness enhanced
Facilitate implementation of RELAB (Building Resilience of Lake Bosomtwe to Climate Change) project	Environment, Infrastructure and Human Settlement	100,000.00	Donor	2 <sup>nd</sup> January 2025	31 <sup>st</sup> December 2025	100,000.00	100		RELAB project implementation facilitated
Enforcement of Sanitary Laws	Environment, Infrastructure and Human Settlement	15,000.00	GoG Donor	2 <sup>nd</sup> January 2025	31 <sup>st</sup> December 2025	15,000	100		Sanitation laws enforced and perpetrators sent to court
Implementation of Community Led Total Sanitation (CLTS) in 3 communities	Environment, Infrastructure and Human Settlement	20,000.00	GoG	2 <sup>nd</sup> January 2025	31 <sup>st</sup> December 2025	20,000.00	100		Community Led Total sanitation implemented
Procure 2No. Skip Containers, sanitary tools and equipment	Environment, Infrastructure and Human Settlement	48,000.00	GoG	2 <sup>nd</sup> April 2025	30 <sup>th</sup> September 2025	20,000.00	50		Sanitary tools procured
Procure and distribute 300No. mono desks for schools in the district	Social Development	110,000.00	IGF	2 <sup>nd</sup> January 2025	30 <sup>th</sup> September 2025	110,000.00	100		Mono desks procured and distributed to schools within the district
Procure and distribute 120No. Round Tables and Chairs. 1650No. Dual Desks, 2000No. Mono desk and 120No. Teachers chairs	Social Development	2,195,483.99	GoG	2 <sup>nd</sup> July 2025	31 <sup>st</sup> December 2025	50,000.00	20		The procurement process is ongoing
Support to Department of Education	Social Development	80,000	GoG	2 <sup>nd</sup> January 2025	31 <sup>st</sup> December 2025	80,000.00	100		Education department
Facilitate the implementation of the school feeding programme	Social Development	10,000	GoG	2 <sup>nd</sup> January 2025	31 <sup>st</sup> December 2025	10,000.00	100		School feeding programme facilitated

Facilitate the implementation of the Free SHS programme	Social Development	20,000	GoG	2 <sup>nd</sup> January 2025	31 <sup>st</sup> December 2025	20,000.00	100		Free SHS programme implementation facilitated
Conduct food handlers' medical screening and education	Social Development	15,000	IGF	2 <sup>nd</sup> January 2025	31 <sup>st</sup> December, 2025	15,000.00	100		Screening and education programme executed
Procurement of Health Equipment for the operationalization of the existing 4No. Health Centers to Support to GHS for health care delivery	Social Development	215,841.99	GoG	2 <sup>nd</sup> January 2025	31 <sup>st</sup> December 2025	100,000.00	20		Support to GHS implemented and procurement of health equipment ongoing
Sensitization on teenage pregnancy, domestic /gender-based violence in schools	Social Development	5,000.00	GoG	2 <sup>nd</sup> January 2025	31 <sup>st</sup> December 2025	5,000.00	100		Teenage sensitization programme executed
Menstrual hygiene awareness creation	Social Development	8,000.00	GoG	2 <sup>nd</sup> April 2025	30 <sup>th</sup> June 2024	8,000.00	100		Menstrual hygiene awareness programme fully implemented
Child protection sensitization in communities	Social Development	10,000.00	GoG	2 <sup>nd</sup> January 2025	30 <sup>th</sup> September 2025	10,000.00	100		Sensitization carried out in selected communities in the district
NHIA registration of LEAP beneficiaries, indigents, and children enjoying school feeding	Social Development	10,000.00	GoG	2 <sup>nd</sup> January 2025	31 <sup>st</sup> December 2025	10,000.00	100		Programme executed
Skills training of PWDs in income-generating activities	Social Development	10,000.00	GoG	2 <sup>nd</sup> January 2025	30 <sup>th</sup> June 2025	10,000.00	100		PWDs trained
Support to PWDs	Social Development	6,000.00	GoG	2 <sup>nd</sup> January 2025	31 <sup>st</sup> December 2025	6,000.00	100		PWDs supported

Registration, renewal, and monitoring of Day-Care centers, NGOs, CBOs, and Residential homes	Social Development	5,000.00	GoG	2 <sup>nd</sup> January 2025	31 <sup>st</sup> December 2025	5,000.00	100		Monitoring of day care centers, orphanages and NGOs conducted
Organize capacity-building programmes for tourist guards and professional swimmers	Economic Development	15,000.00	GoG Donor	2 <sup>nd</sup> January 2025	31 <sup>st</sup> December 2025	15,000.00	100		Capacity building programme implemented
Inspection and assessment of Hospitality facilities around the Lake	Economic Development	50,000.00	IGF	2 <sup>nd</sup> January 2025	30 <sup>th</sup> June 2025	5,000.00	100		Hospitality facilities inspected and an assessment carried out
Training in Beekeeping for livelihood for unemployed Graduate youth	Economic Development	4,800.00	GoG	2 <sup>nd</sup> January 2025	31 <sup>st</sup> March 2025	4,800.00	100		Training programme undertaken
Registration of client business (Sole Proprietorship)	Economic Development	5,000.00	GoG	1 <sup>st</sup> April 2025	30 <sup>th</sup> June 2025	5,000.00	100		Business registration executed
Training in Small Business Management for Graduate Apprentices	Economic Development	10,000.00	IGF	2 <sup>nd</sup> July 2025	30 <sup>th</sup> September 2025	10,000.00	100		Training programme implemented
Training in Improved Fish Farming Technology for Unemployed Graduate Youth	Economic Development	3,600.00	GoG	1 <sup>st</sup> October 2025	31 <sup>st</sup> December 2025	3,600.00	100		Training programme implemented
Provide Extension services to crops and animal farmers and other Agric value Chain actors	Economic Development	45,000.00	GoG	2 <sup>nd</sup> January 2025	31 <sup>st</sup> December 2025	45,000.00	100		Farm and home visits conducted by AEAs

Implement Government Flagship programme in the Agric sector e.g., PERD, PFJ and RFJ	Economic Development	10,000.00	GoG	2 <sup>nd</sup> January 2025	31 <sup>st</sup> December 2025	10,000.00	100		Government Flagship programme implemented
Provide Crops and Livestock Diseases and Pest Management and Veterinary services to crops, livestock, poultry and pets	Economic Development	6,000.00	GoG	2 <sup>nd</sup> January 2025	31 <sup>st</sup> December 2025	6,000.00	100	 	Disease and pest management services provided
Provide Nutrition Education and promotion of an Alternative Livelihood activities for women farmers in the district	Economic Development	10,000.00	GoG	2 <sup>nd</sup> January 2025	31 <sup>st</sup> December 2025	10,000.00	100		Nutrition education embarked on
Public education and sensitization on Disaster types.	Emergency Planning and Preparedness	15,000.00	GoG	2 <sup>nd</sup> January 2025	31 <sup>st</sup> December 2025	15,000.00	100		Public education conducted
Monitoring and Inspection of Flood Prone areas	Emergency Planning and Preparedness	5,000.00	GoG	2 <sup>nd</sup> January 2025	31 <sup>st</sup> December 2025	5,000.00	100		Monitoring and Inspection executed
Dredging of major drains in the district	Emergency Planning and Preparedness	1,000.00	GoG	1 <sup>st</sup> April 2025	30 <sup>th</sup> September 2025	1,000.00	50		Dredging programme ongoing
Capacity Building of Staff and Disaster Volunteer Group (DVG)	Emergency Planning and Preparedness	40,000.00	GoG	2 <sup>nd</sup> January 2025	31 <sup>st</sup> December 2025	40,000.00	100		Programme executed

Source: DPCU, Bosomtwe, 2025

## 2.3 Update on Revenue Sources

The District Assembly's available funding sources include the District Assemblies Common Fund (DACF), the District Assemblies Common Fund Responsiveness Factor Grant (DACF-RFG), Central Government payments to MMDAs (GoG Grants), Internally Generated Funds (IGF), and donor funds. During the year under review, the main sources of IGF remained revenues from licensing, rates, royalties, rents, fees, permits, sales of tender documents, and business taxes.

Sources of the Assembly's Internally Generated Funds (IGF) and the associated Cumulative Revenue accruing as of 31<sup>st</sup> December 2025 have been stated [see Table 2.4]

Within the period under review, the Assembly recorded a cumulative total revenue (IGF and External Inflows) of GHC 24,280,850.87 from all funding sources of the budgeted GHC 44,486,722.83, representing 54.58%. The actualized IGF for the period stood at GHC 2,047,922.19 of the budgeted GHC 2,015,200.00, representing 101% of the target. Comparing 2025 to 2024, total revenue performance increased substantially from GHC14,577,912.00 to GHC24,280,850.87, representing a nominal growth of about 66.6%. This growth was largely driven by increases in statutory transfers and Internally Generated Funds (IGF). (See Table 2.4 and Fig. 2.4).

### Revenue Performance

The revenue performance of the Assembly from 2021 to 2025 reflects fluctuations across different funding sources, highlighting both growth and shortfalls in financial inflows. [See Table 2.4]

While DACF allocations remained relatively stable, actual disbursements varied, with 2023 recording the lowest performance (GHC 1,161,552.39). The 2025 fiscal year saw an increase of GHC 11,138,935.67, representing only half of the DACT budget. Despite the deficit relative to the estimate received, the DACF remained the single largest contributor to total actual revenue in 2025. The shortfall may be attributed to delays in releases and the transition of the central government.

IGF exceeded its target in 2025, achieving more than 100% of the estimate. This reflects improved local revenue mobilization strategies, enhanced compliance, and strengthened revenue monitoring mechanisms. The consistent upward trend from 2023 to 2025 demonstrates improved internal financial management and revenue administration. MP's Common Fund (MP's CF) estimates increased significantly from GHC 250,000 in 2021 to GHC 1,525,269.00 in 2025, with actual performance of GHC 1,083,954.02. This was a fairly strong performance, achieving over 70% of its target. This reflects improved coordination in accessing constituency-level development funds.

The Government of Ghana (GoG) transfers performed moderately, with nearly 60% of the estimate realized. While substantial in value, the gap between the estimates (GHC 16,148,096.00) and actual release (GHC 9,605,272.62) impacted planned expenditure commitments. Disability Common Fund (PWDs CF) increased from GHC 190,426.90 in the previous year to GHC 391,662.32 in 2025, indicating an improvement in allocations for social welfare. However, only 45% of the estimated PWD Fund was received in 2025, indicating a shortfall in allocations. This shortfall affected the implementation of planned social protection and disability support programmes.

With regard to development partner support, mixed performance was observed among the external funding sources during the year under review. In the case of the MAG programme, the project has reached its completion phase, and consequently, no funds were received in 2025, resulting in zero inflow for the period.

Similarly, the DACF–RFG recorded no receipts in 2025 against an approved estimate of GHC1,668,271.49, representing a performance rate of 0%. This situation may be attributed to delays in the conduct and finalization of the District Performance Assessment Tool (DPAT), upon which eligibility and subsequent disbursement of the funds are contingent.

## Implications

- The 45.4% revenue shortfall implies that several planned programmes and capital projects could not be fully implemented. Since statutory transfers, such as the **DACF** and **(GoG)** transfers, recorded only about 50.3% and 59.5% performance, respectively, expenditure commitments tied to these inflows would have been delayed or scaled down.
- The strong IGF performance demonstrates improved revenue mobilization efficiency, enhancing fiscal autonomy and financial sustainability.
- Erratic DACF and GoG disbursements continue to pose risks to the execution of planned projects, as the timely payments of contractors, settlements of statutory obligations, and execution of procurement plans are affected, necessitating alternative financing strategies.
- Development partner funding remains unpredictable and non-existent, requiring better coordination to maximize support for social and economic programmes.

In the future, the Assembly should focus on enhancing IGF mobilization by expanding the local revenue base, improving the property rate system, strengthening business operating permit collection, and leveraging public-private partnerships.

## 2.4 Update on Expenditure

The actual expenditure for the period was GHC 14,880,767.21 of the approved budgets of GHC 44,486,722.83, representing 61.3% of the accrued revenue for 2025. Table 2.5 and Fig. 2.5 give further highlights on financial performance and expenditure.

### Expenditure Performance

An assessment of the district’s budget performance from 2021 to 2025 reveals important trends in approved budgets, releases, and actual expenditure across the three major expenditure components: Compensation, Goods and Services, and Capital Expenditure (CAPEX). [See Table 2.5].

**Compensation** consistently recorded high absorption rates, with expenditure equal to releases in all years. The steady increase (GHC 9,641,478.20) in compensation suggests growth in staff strength, salary adjustments, or recruitment. However, the significant shortfall in 2025 releases could create payroll pressures if not managed carefully. The high priority given to compensation may also crowd out funding for development projects.

Similarly, allocation for **Goods and Services** in 2025 was raised to GHC 6,722,048.36, with actual fund releases and expenditures of GHC 3,534,36.40 falling short of approved budgets. The rising trend of the budget indicates increased operational and administrative activities. However, limited releases relative to approvals constrained spending on essential services, maintenance of facilities, and program implementation.

**Capital Expenditure (CAPEX)**, budget allocations for infrastructure and development projects rose significantly from GHC 4,229,162.49 in 2024 to GHC 21,392,836.47 in 2025. Although 2025 had a very high approved CAPEX budget (GHC 21,392,836.47), only GHC 1,274,870.51 was released and spent, representing less than 6% of the approved amount. This indicates severe underfunding of capital projects. The declining trend in actual CAPEX expenditure from 2021 to 2025, and the extremely low release in 2025, suggest a widening gap between approved and released capital funds, signaling implementation bottlenecks and possible over-ambitious budgeting.

Overall, 2025 recorded a low budget execution rate, with only GHC 14,880,767.21 spent out of an approved GHC 44,486,722.83, indicating a 66.55% shortfall in releases and expenditure. The Budget shortfalls persisted across the years, underscoring funding constraints.

### **Implications**

- Rising personnel costs necessitate sustainable revenue growth to avoid fiscal strain.
- Limited releases for Goods and Services and CAPEX hinder service delivery and infrastructure development.
- Ensuring timely and full disbursement of approved funds is crucial for achieving planned development outcomes.
- The Assembly should prioritize local revenue mobilization, enhance financial planning, and advocate for timely fund releases to improve budget execution and project implementation.

### **Challenges / Constraints regarding the Generation of Funds in 2025**

- Inadequate data on rateable property
- Inadequate human resource base for revenue mobilization
- Logistics constraints – e.g., lack of dedicated mobilization van for sensitization, education of Ratepayers, continuous revenue monitoring for revenue mobilization to block leakages.
- Implementation of administrative and financial procedures and policies of the Assembly, which act as the basis for enforcing payment of levies.
- Difficulty accessing some of the communities within the district due to the deplorable nature of their road networks.

**Table 2.4 Update on Revenue Sources**

Revenue Sources	Estimates					Performance				
	2021	2022	2023	2024	2025	2021	2022	2023	2024	2025
IGF	1,267,100.00	1,220,350.00	1,682,568.00	1,815,618.00	2,015,200.00	1,084,517.20	1,124,525.45	1,196,443.62	1,690,092.45	2,047,922.19
DACF	3,810,884.00	4,940,612.43	2,477,805.09	3,303,849.78	22,149,417.63	2,478,239.82	2,375,345.55	1,161,552.39	1,799,938.88	11,138,935.67
MP's CF	250,000.00	0	1,737,601.95	929,215.99	1,525,269.00	29,465.07	0	379,157.72	649,214.41	1,083,954.02
PWD CF	180,000.00	0	150,500.00	100,000.00	863,218.39	45,746.85	0	137,024.49	190,426.90	391,662.32
GOG	0	4,633,236.28	8,051,710.00	8,093,500.00	16,148,096.00	0	5,193,144.07	9,786,992.39	8,763,086.39	9,605,272.62
DACF-RFG	1,746,075.00	2,728,751.55	1,369,531.02	1,397,420.97	1,668,271.49	1,701,913.00	1,204,508.30	0	1,485,153.00	0
MAG/CI DA	0	76,811.00	118,197.24	0	0	0	76,811.26	118,197.24	0	0
GESP	0	62,000.00	0	0	0	0	2,000.00	0	0	0
MSHAP	0	0	0	13,059.64	0	0	0	0	0	13,104.05
GAMA /GKMA	0	0	0	30,000.00	0	0	0	0	0	0
OTHERS	0	0	25,180.00	0	15,750.00	0	0	0	0	0
<b>TOTAL</b>	<b>7,208,200.00</b>	<b>13,661,761.26</b>	<b>15,613,093.30</b>	<b>15,682,664.38</b>	<b>44,486,722.83</b>	<b>5,339,872.94</b>	<b>9,976,334.63</b>	<b>12,779,337.85</b>	<b>14,577,912.00</b>	<b>24,280,850.87</b>

Source: Finance Department, BDA, 2025

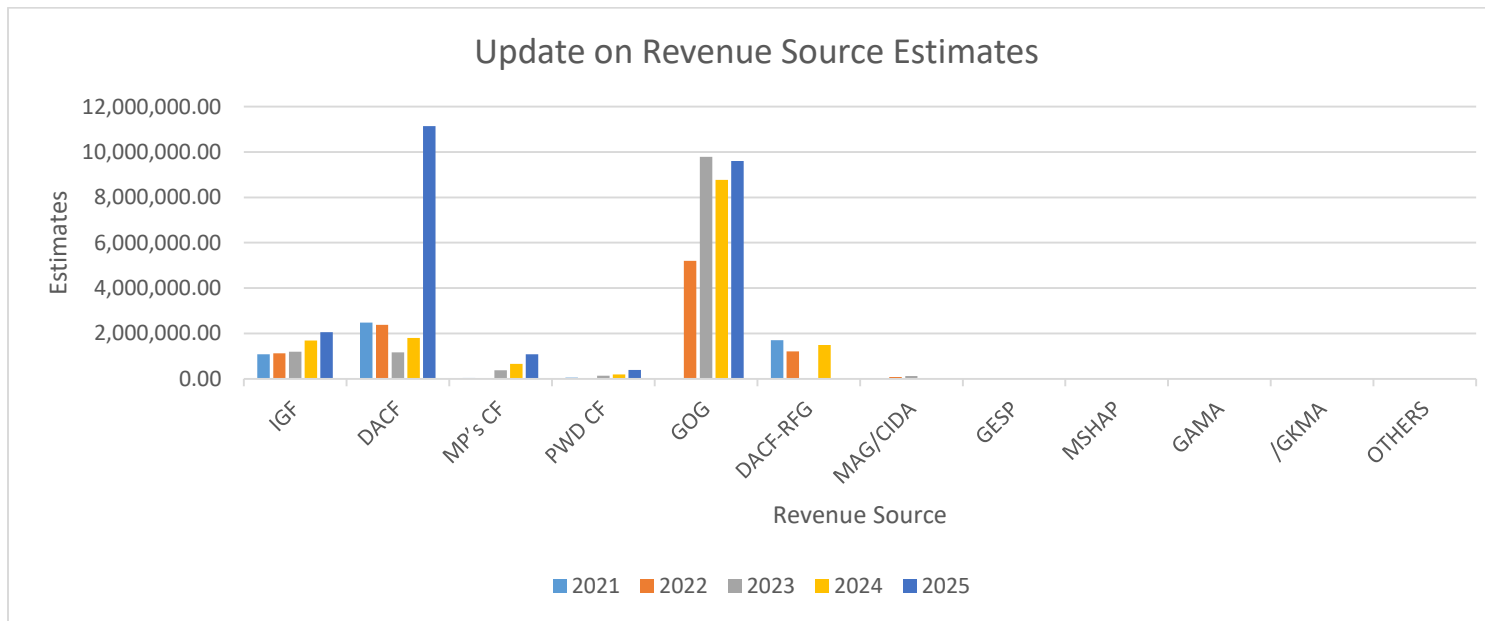
**Table 2.5 Update on Expenditure**

Budget Items	2021			2022			2023			2024			2025		
	Approved	Released	Expenditure	Approved	Released	Expenditure	Approved	Released	Expenditure	Approved	Released	Expenditure	Approved	Released	Expenditure
Compensation	3,802,104.00	2,302,010.18	2,302,010.18	4,670,887.28	5,329,562.72	5,329,562.72	8,277,210.00	8,277,210.00	8,277,210.00	9,060,840.00	9,046,701.69	9,046,701.69	16,371,838	9,641,478.20	9,641,478.20

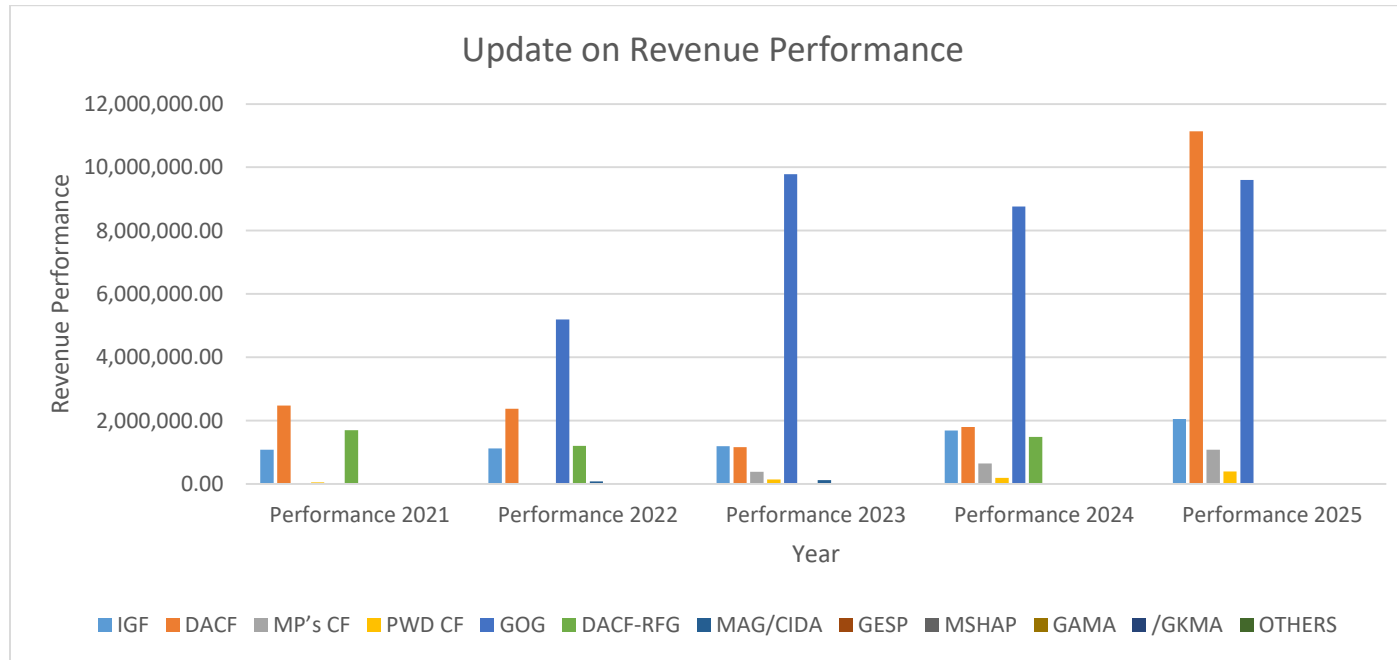
Goods and Services	630,480.00	611,461.35	611,461.35	3,606,492.11	2,450,430.58	2,450,430.58	3,999,608.62	2,641,890.20	2,641,890.20	5,410,501.83	3,525,579.99	3,525,579.99	6,722,048.36	3,964,418.50	3,964,418.50
CAPEX	6,653,963.00	3,570,593.87	3,570,593.54	5,384,381.87	2,189,665.42	2,189,665.42	3,336,274.68	977,781.24	977,781.24	4,229,162.49	742,833.11	742,833.11	21,392,836.47	1,274,870.51	1,274,870.51
<b>TOTAL</b>	<b>11,086,547.00</b>	<b>6,484,065.07</b>	<b>6,484,065.07</b>	<b>13,661,761.26</b>	<b>9,969,658.42</b>	<b>9,969,658.42</b>	<b>15,613,093.30</b>	<b>13,483,446.63</b>	<b>13,483,446.63</b>	<b>18,700,504.42</b>	<b>13,315,114.79</b>	<b>13,315,114.79</b>	<b>44,486,722.83</b>	<b>14,880,767.21</b>	<b>14,880,767.21</b>

Source: Finance Department, BDA, 2025

Figure 2.4 Update on Revenue Sources



**Figure 2.5 Update on Expenditure**



**2.5 Capital Budget Performance Analysis**

A total estimate of **GHC 19,082,740.84**(Unconstrained Capex) was planned from all funding sources for capital project implementation within the 2025 fiscal year. The Assembly had an estimated constrained Capex of **GHC 20,864,197.23**, constituting 9.3% over the unconstrained Capex. The actual releases for all capital expenditure amounted to **GHC 1,274,870.51**, constituting 6% of the constrained Capex. The total expenditure equals the total release, it implies that all funds released were fully utilized. Actual Capex releases constitute only 8.6% of the Assembly’s composite actual expenditure for the year 2025 **GHC 14,880,767.21**, this is an appalling performance over 2024 performance, which was 25.76%. It is, however, recommended that funds budgeted for capital project be released and expended to enhance planned project execution in the district.

This Capital Expenditure (CAPEX) budget performance of the Assembly reveals a significant gap between estimated and released funds. The zero variance between releases and expenditure (C-D), indicates that the total releases were fully expended, demonstrating efficiency in budget execution and affect capital project execution in the district. There was no Donor for capital projects to complement the GoG and IGF funding. Hence, the Assembly should explore avenues to seek donor funding to balance capital projects provision. Table 2.6 below gives details of capital budget performance.


**Table 2.6 Capital Budget Performance Analysis**

Estimate		Release	Expenditure	Variance			
	Unconstrained (A)	Constrained (B)	(C)	(D)	(A-B)	(B-C)	(C-D)
GOG	18,932,740.84	19,275,177.84	1,274,870.51	1,274,870.51	-342,437.00	18,000,307.33	0
IGF	150,000.0	50,000.00	0	0	100,000.00	50,000.00	0
DONOR	0	1,539,019.39	0	0	-1,539,019.39	1,539,019.00	0
Total	19,082,740.84	20,864,197.23	1,274,870.51	1,274,870.51	-1,781,456.39	19,589,326.33	0


Source: CAAP&B/ Finance, BDA, 2025


### 2.5.1 CAPEX Budget Allocation and Implementation for Active Projects

**Table 2.6.1 CAPEX Budget Allocation and Implementation for Active Projects**

Multi-Year CAPEX throw forward			MTBF Envelope		Performance		Details on Capital Project 2025												
Total Medium-Term Plan Estimate	Annual Estimate	Annual Estimate	Annual Ceilings		Approved/ Released	Expenditure	Project												
							Code	Name	Age	Original Estimated Cost	Revised Cost	Expenditure to Date	Outstanding balance	Completion Status		Time Over runs	Cost Over runs	Land Acquisition and Resettlement	
														%	Picture				
2022-2025	2026	2025	2026	2025	2025	2025													
GH¢ 1,006,665.35	GH¢ 23,822,884.13	GH¢ 1,006,665.35	GH¢ 646,610.30	GH¢ 646,610.30	21,392,836.47	1,274,870.51	-	Construction of 1 No.12-Seater Water Closet Toilet facility with mechanized borehole at Feyiase	3 years	GH¢ 229,996.20	0	GH¢ 188,935.50	GH¢ 41,060.70	100		2years 6months	0	Land acquired from traditional authorities as a designated sanitary site.	

						-	Construction of Pavilion dining hall, office, kitchen, and storeroom for St. Micheal Vocational and Technical at Pramso	2 years and 4 months	GH¢ 198,803.90	0	GH¢ 146,801.31	GH¢ 52,002.90	79		1 year and 10 months	0	Land acquired from traditional authorities as designated sanitary site.
						-	Construction of 1 No. 12 Seater Water Closet Toilet facility with Mechanized Borehole at Abuontem	3 years and 3 months	GH¢ 229,998.30	0	GH¢ 160,628.30	GH¢ 69,370.00	100		2 years and 3 months	0	Land acquired from traditional authorities as designated sanitary site.
						-	Drilling and Mechanization of 1 No. Borehole at Aboutem	2 years	GH¢ 48,990.00	0	GH¢ 36,067.05	GH¢ 12,922.95	100		1 year and 6 months	0	Land reserved by the traditional authority for the project.
						-	Reshaping of 75km Feeder roads in the district	3 months	GH¢ 20,000	0	GH¢ 20,000	0	100		0	0	Projects executed on existing road
						-	Construction of 1No. 12-seater water closet with Mechanized Borehole at Abrankese	2 years	GH¢ 253,920.13	0	GH¢ 222,715.67	GH¢ 31,204.46	100		1 year 8 months	0	Land reserved by the traditional authority for the project.
						-	Drilling and Mechanization of 1 No. Borehole with Storage Tank and 2000-litre Polytank at Aboaso	1 year	GH¢ 58,115.00	0	GH¢ 52,303.50	GH¢ 5,811.50	100		1 year	0	Land reserved by the traditional authority for the project.

						-	Construction of 1No. 12-Seater WC Toilet with 1No. Mechanized Borehole and Concrete storage and 1No. 1000-liter poly tank connected to electricity at Krom Adwafo	3 months	GH¢ 335,465.00	0	GH¢ 301,918.55	GH¢ 33,546.45	100		0	0	Land reserved by the traditional authority for the project.
						-	Rehabilitation of 3 Unit Classroom Block Office and Store at Prabon	2 years and 4 months	GH¢ 59,208.00	0	GH¢ 28,683.00	GH¢ 30,525.00	64		1 year and 10 months	0	Projects executed on existing school land
						-	Drilling and Mechanization of 2 No. Boreholes with Storage Tank and 4000Litres Polytank connectec to Electricity at Kuntense Hospital and Nkowi	1 month	GH¢ 181,500.00	0	GH¢ 163,350.00	GH¢ 18,350.00	100		0	0	Project executed on designated site
						-	Construction of 1No 16-Seater WC Toilet with 4No bathrooms, 6No Urinals with 4000-liter septic polytank with concrete storage and 1No. 2000-liter overhead polytank connected to electricity At Abono	2 months	GH¢ 476,056.00	0	GH¢ 360,089.94	GH¢ 115,966.06			0	0	Land acquired from traditional authorities and appreciation money paid

							-	Construction of 1 No. 12 - Seater Water Closet toilet with Mechanized Borehole, Concrete Storage, and 1 No. 1000-liter Polytank connected to electricity at Apinkra	6 mon ths	GH¢ 352,165.00	0	GH¢ 296,626.32	GH¢ 55,538.68	100		0	0	Land reserved by the traditional authority for the project.
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Source: DPCU-BDA,2025

\*\* The throw forward is informed by outstanding balance (outstanding payments for active projects)

## 2.5.2 Cumulative CAPEX throw forward and MTBF Envelope, 2025-2027

Table 2.6.2 Cumulative CAPEX throw forward and MTBF Envelope, 2025-2027

Item	Amount
Capex throw Forward	1,032,994.03
MTBF (ceilings)	646,610.30
Variation	386,388.73

Source: CAAP&B/ Finance, BDA, 2025

Table 2.6.3 Amount of Capital Envelope Spent on Active Projects

Sector	Capital envelope amount	Amount spent on rollover projects	Amount spent on new projects
Education	415,999	252,554.81	0
Health	427,144.20	0	0
Sanitation and water	2,387,777.63	2,137,881.82	163,350.00
Transport / Roads	20,000.00	0	0
<b>Total</b>	<b>3,250,920.83</b>	<b>2,271,945.63</b>	<b>163,350.00</b>

Source: CAAP&B/ Finance, BDA, 2025

**Table 2.6.4 Estimated Cost and Cost Overruns of Active Projects**

Sector	Total Contract Sum	Revised Contract Sum	Cost Overruns	Actual Payment	Outstanding Balance	% Work Done
Education	415,999	0	0	252,554.81	163,444.19	80
Health	427,144.20	0	0	420,463.01	6,681.19	100
Sanitation and water	2,387,777.63	0	0	2,301,231.82	86,545.81	100
Transport / Roads	20,000	0	0	20,000	0	100

**Source:** CAAP&B/ Finance, BDA, 2025

## 2.6 Analysis of Core and District-Specific Indicators

Assessment of progress in the implementation of the DMTDP (2022-2025) is based on the analysis of indicator achievement progress made in implementing key interventions outlined in the DMTDP. Table 2.7 shows the performance of core, district specific and DACF indicators respectively under the six development dimensions.

### 2.6.1 Economic Development

#### Agriculture sector

The Bosomtwe District Assembly made noteworthy strides in boosting agricultural and livestock production in 2025. Most indicators exceeded their targets, demonstrating effective implementation of agricultural policies and programs. The consistent growth in staple crop and cash crop production, coupled with the expansion in livestock numbers, underscores the district's potential to enhance food security and economic resilience.

As shown in Table 2.7, the production of staple crops demonstrated consistent growth from 2021 to 2025. Maize production increased significantly from 1,490 metric tons (Mt) in 2021 to 1693 Mt in 2023 and increased tremendously to 12,672 Mt in 2025, surpassing the target. This rise in production can be attributed to the adoption of new technologies introduced to farmers by the Agriculture Department. These include correct spacing of maize by the farmers, using pic sacks for storing cereals, and practicing farm record-keeping. Rice, Plantain, and Cassava followed a similar trend with 659 Mt, 54,371 Mt, and 34,228 Mt, respectively, in 2025.

Cash crops such as Cocoa and Oil palm production also saw steady and substantial increase in 2025 with 6700 Mt and 20,660 Mt, respectively. Although Coconut production drastically decreased from 1,650 Mt in 2023 to 549 Mt in 2024, there was a slight increase in 2025 to 806. The district received 29,196 oil palm seedlings and distributed to 240 farmers (184 males;56 females). In addition, 20,000 coconut was also received and distributed to 142 farmers consisting of 104 males and 38 females.

This indicates strong government support for cash crop farming, which can boost local economic growth and exports. Expanding seedling distribution is a major success, likely to enhance cash crop production and rural livelihoods. Interestingly, the oil palm seedlings distributed to farmers from the onset of the previous PERD programme have started bearing fruits. This will serve as a raw material for palm oil processing in the coming years and subsequent employment creation.

Livestock production saw a tremendous increment as the population cattle, sheep and goat increased recording 2,800; 13,400; 12,320 in 2025, which exceed the set targets. The Pigs population experienced fluctuations; while there was a decrease (3,893) in 2024, there was an incredible increase to 17,572 far above the target of 10,000. Poultry production experienced an increase from 50,000 in 2024 to 204,000 in 2025 which far exceed set target of 10,000.

The farmer-to-extension officer ratio remained high at 1:1,534 in 2025, slightly above the 2024 figure of 1:1173. The total farmers in the district stood at 19,945, with only 13 Extension Officers to visit and train farmers. This suggests a shortage of extension officers, which may impact the quality of advisory services and farmer productivity. The extension service gap must be addressed by recruiting more personnel or leveraging digital advisory services. The Department of Agriculture should prioritize extension service recruitment, promote efficient irrigation systems, and continue supporting farmers to sustain agricultural growth.

## **Industrial and Service Sector**

The absence of newly established industries and limited employment generation within the industrial sector, as illustrated in Table 2.7, signifies missed opportunities for economic diversification and structural transformation. Both the service and industrial sectors recorded no significant progress toward their job creation targets, suggesting stagnation and limited expansion of agricultural value-chain and non-farm economic activities.

Despite this situation, agriculture continues to serve as the predominant source of employment; however, the rate of growth remains slow, with actual performance falling below projected targets. Nonetheless, the substantial increase in Internally Generated Funds (IGF) and the full alignment of the budget with the District Medium-Term Development Plan (DMTDP) reflect sound financial management practices. This strong fiscal stewardship provides a solid foundation to support and stimulate broader economic development initiatives in subsequent planning periods.

Generally, the data presented in Table 2.7 underscores effective financial management and modest employment gains within the agricultural sector, while revealing a critical deficit in industrial development and sectoral diversification.

## 2.6.2 Social Development

### Education Sector

The Bosomtwe Assembly made steady progress in education indicators, including enrollment, gender parity, completion rates, and pass rates from 2022 to 2025, as shown in Table 2.7.

Under the Net Enrolment Ratio (NER), Kindergarten enrolment increased from 66.43% in 2024 to 67% in 2025, closer the set target of 68%. Similarly, Primary enrollment slightly increased from 86.56% in 2024 to 87% in 2025. JHS enrollment increased significantly from 75.89% in 2024 to 77% in 2025 which did not meet the 100% target though.

The gender parity index (GPI) across all levels (Kindergarten, Primary, JHS, SHS) slightly increased to 0.99, 0.98, 1.03 and 1.16 in 2025, respectively, indicating slightly equal enrollment opportunities for boys and girls.

The primary completion rate remained above 100%, demonstrating strong retention at the early education level. JHS completion increased from 124.94% to 112.96%, surpassing the 104% target and reflecting improved student retention. SHS completion also saw significant progress, rising from 82.27% to 85% in 2025, indicating enhanced retention in secondary education.

JHS pass rates increased from 92.86% in 2024 to 93%, though falling short of the 95% target. Meanwhile, SHS pass rates showed significant improvement to 82% in 2024, demonstrating enhanced academic performance in the district. *The 2025 pass rate was not available at the time of reporting.*

#### Implications:

- The consistent increase in enrolment and gender parity highlights the success of inclusive education policies in the district to attain the SDG goal 4(5)
- The increase in JHS and SHS completion and pass rates suggests improved retention and academic performance, enhancing future opportunities for students in the district and enhance literacy rate.
- The slight shortfall in JHS and SHS enrolment targets calls for interventions to boost participation at that level.

The Assembly should sustain efforts to retain students, particularly at the JHS and SHS levels, and continue improving education quality to maintain high completion and pass rates. In the quest to improve education, the Assembly procured and distributed 300 mono desks to schools in the district. Provided forms of support to the Ghana Education Service and planned to renovate and construct new classroom blocks at Bonkorkor, Boneagya, Atafram and other school with high student population.

### Health Sector

As indicated in Table 2.7, the performance of health service delivery in the Bosomtwe District Assembly throughout 2021–2025 reflects stability in healthcare infrastructure, improvements in maternal health, and effective disease control measures.

The district has a total of 31 functional health facilities. While CHPS Compounds remained below the target of 13, with 12 in operation in 2025, they continue to provide accessible basic healthcare. The availability of 5 clinics, 4 health centers, 8 hospitals, and 2 maternity homes remained stable, ensuring uninterrupted service delivery despite the shortfall in targets. The ongoing construction of a regional hospital, once completed, will further expand healthcare services and enhance health infrastructure in the district to achieve the SDG 3.

To support healthcare services, the Assembly provided the health department with fuel and vehicles for immunization and vaccination campaigns. The Assembly also drilled and mechanized 1 No. Boreholes with a Storage Tank and a 4,000-litre polytank connected to electricity at Kuntense District Hospital, which is now complete and in use.

The Maternal Mortality Ratio increased from 87 to 125 deaths per 100,000 live births between 2024 and 2025, exceeding the target of 87.57 and indicating a significant performance gap. This rise suggests possible weaknesses in the accessibility, quality, and timeliness of maternal healthcare services. Systemic challenges such as inadequate skilled birth attendance, referral delays, and logistical constraints may have contributed to the situation. The increase undermines progress toward national health objectives and the Sustainable Development Goals, particularly Goal 3. Urgent corrective interventions, strengthened monitoring, and improved resource allocation are required to reverse the trend.

Severe acute malnutrition (wasting) has consistently recorded 0%. The prevalence of underweight decreased from 1.13% to 0.02%, and stunting declined significantly from 1.78% to 0.07%. Overweight remained unchanged at 0.02%. These trends suggest an overall improvement in nutrition and food security within the district. However, there is still a need to strengthen child nutrition programs. With malnutrition indicators showing a downward trend, targeted nutrition and food security interventions for children under five should be promoted to sustain these positive outcomes. The Malaria Case Fatality Rate remained zero across all categories, highlighting the effectiveness of malaria control interventions.

To ensure that the food consumed within the district is hygienic and clean, the Assembly collaborated with GHS to organize food screening exercises for food handlers district-wide, 98% of vendors screened were medically fit, indicating a positive reflection of the general state of food handlers in the district. However, the detection of typhoid and hepatitis B cases highlights the need for continuous surveillance and public health education.

### **National Health Insurance (NHIS)**

The district has a proportion of 72% of its total population with valid NHIS cards, which falls below the 77% target set. This shortfall suggests the need for intensified enrolment and renewal strategies to bridge the remaining coverage gap. There are more women (43%) with valid NHIS cards than men (29%), as Table 2.7 reveals. The higher proportion of women with valid NHIS cards compared to men indicates possible gender-related disparities in access or uptake, warranting targeted outreach to improve male participation. The informal sector's NHIS registration also saw a significant increase (27%) compared to the previous year, 2024, exceeding the target (18%). Similarly, the proportion of indigents (13%), children under 18 (25%), pregnant

women (2.5%), and the aged (1.7%) saw an increment, reflecting improved inclusivity and enhanced access to healthcare services for vulnerable groups, which contributed positively to health outcomes and social protection within the district.

The increase in the proportion of elderly persons (60+ years) registered under the National Health Insurance Scheme (NHIS) from 0.4% to 1.7% implies improved access to healthcare services among the aged population within the district. This significant rise suggests enhanced awareness, targeted efforts to improve affordability, and exemption policies to benefit older persons. It also indicates progress in extending social protection to a highly vulnerable group that typically has higher health needs. However, the relatively low overall percentage (1.7%) may still signal the need for intensified sensitization and support mechanisms to ensure broader coverage and equitable access to healthcare among the elderly population.

### **Water and Environmental Sanitation**

The data analysis of WASH reveals significant progress by the Assembly in enhancing access to basic drinking water, improved sanitation, and open defecation-free (ODF) communities between 2021 and 2025. The proportion of the district population with access to basic drinking water increased from 78% to 80% in 2025, remaining below the 100% target. Urban and rural water coverage increased to 70% and 64%, both falling short of their respective targets of 73% and 64%. The slower progress in rural areas highlights ongoing challenges in extending water infrastructure to remote communities. To address these challenges, the District Assembly drilled and mechanized two (2) boreholes at Nkowi and Kuntense District Hospital. A total of 35 defective boreholes were rehabilitated to improve accessibility to safe drinking water.

Sanitation coverage increased in 2025 (89%), with both urban and rural sanitation access rising to 57%. Despite this achievement, there is a need for targeted interventions such as community-led sanitation programmes, particularly in rural areas, and the enforcement of sanitation laws. To eradicate open defecation in the district, there is a need to provide communities with improved toilet facilities. To achieve this, in 2025, the assembly completed the construction of 6 No. 12-Seater WC Toilets with mechanized boreholes at Abono, Abrankese, Feyiase, Abountem, Apinkra, and Kron Adwafo. These sanitary facilities will help improve sanitation problems facing the people in the district and improve access to sanitation services, thereby reducing open defecation.

As part of measures to improve sanitation in the district, the Assembly contracted ZoomLion Ghana Ltd to undertake a fumigation exercise in the Bosomtwe district to ensure effective destruction of disease-causing vectors and other harmful pests in the environment. The district observed a number of environmental related celebrations such as the National Sanitation Day, World Environmental Day, World Toilet Day and used the opportunity to educate residents, students on the benefits of good sanitation and clean environment.

### **Social Support**

The LEAP Programme focuses on poverty reduction by providing cash transfers to vulnerable households. The goal is to enhance the socio-economic conditions of the poorest and most marginalized families, improving their ability to meet basic needs and participate in community development. The

Livelihood Empowerment Against Poverty (LEAP) programme received its full allocation of GH¢1,602,780.00 for the 2,505 beneficiaries. Full funding and implementation of the LEAP programme shows strong social protection coverage, particularly for vulnerable households and children. In total, 56 communities out of the 67 communities with 610 households benefitted from this initiative. The table 2.7.1 below gives more details on the LEAP.

**Table 2.7.1 LEAP-2025**

No. of LEAP Beneficiary	Sex Aggregation			Grant Received by Beneficiaries 2023 (GH¢)	No. of Households	No. of Communities Benefited
	Adult male	Adult female	Children			
2,505	802	1,002	701	1,602,780.00	610	56

Source: SW&CD-BDA, 2025

### **Support to People Leaving with Disability (PLWDs)**

The Assembly extended support to the vulnerable, physically challenged, and disabled individuals in the district, assisting thirty-nine (39) persons with disabilities (PWDs) in various aspects, such as income-generating activities, health, and education. The aid included the distribution of wheelchairs, laptops, freezers, cash (educational and medical support), wheelbarrows, and walking aids. Table 2.7.2 shows the disability types in the district.

**Table 2.7.2 Disability Types and sex segregation in the BDA**

Type of disability	Male	Female	Total
Deaf	49	48	97
Physically challenged	199	189	388
Blind	35	19	54
Mentally Challenged	30	17	47
Autism	19	21	40
<b>Total</b>	<b>332</b>	<b>294</b>	<b>626</b>

Source: SW&CD-BDA, 2025

Social development Programmes were organized by the district Assembly to sensitize and educate youth, girls, and children on child rights, teenage pregnancy, and domestic violence. Table 2.7.3 gives more information on the organized social development programmes.

**Table 2.7.3 Social Development Programmes.**

Area of sensitization	Location	Participants			Remarks/impact
		Male	Female	Total	
Teenage Pregnancy	Jachie Oyoko Nkwanta	23	36	59	Sensitization on teenage pregnancy was successfully carried out in communities
Gender-Based Programmes	Brodekwano Konkoma	115	123	238	The gender-based violence programmes was successfully undertaken
Child Protection	Kuntanase	49	65	104	Programme was successfully done
Child Labour	Abrankese Kokodei	21	173	194	Sensitization on child labour was successfully carried out
Child Protection	Piase Aputuogya	30	44	74	Sensitization on child protection done.
Child Protection	Worakose	160	90	250	Programme was successfully undertaken
Gender-Based Programme	Konkoma Kuntanase Onwe	101	137	238	Sensitization was carried out successfully

Source: SW&CD-BDA, 2025

## 2.6.3 Environment, Infrastructure, and Human Settlements

### Road Network

The proportion of roads in good condition remained (77%) in 2025, falling below the 90% target. Urban roads saw a slight improvement, reaching 65%, but fell short of the 90% target, indicating slow progress in rehabilitation efforts. Feeder roads increased to 60% in 2025, missing the 65% target reflecting limited investment in rural road infrastructure. The general improvement in road conditions contributed to better economic activity, accessibility, and service delivery, particularly in rural areas. To meet targets and enhance transport efficiency, increased funding and prioritization of road rehabilitation are essential. Despite this improvement, phase three of the Kumasi-Lake Road under construction possesses both health and economic losses due to the dusty nature of the road during the dry season and the muddy conditions in the rainy season.

However, the assembly reshaped 75km of feeder roads district-wide, far exceeding the 50km planned. The tremendous success was due to the introduction of the DRIP (District Road Improvement Project). This has made commuting in communities within the district easier and more convenient. Transport operations on the reshaped roads have improved due to the slight reduction of the discomfort on the road. However, the dust

emanating from the reshaped roads is also posing health risks as there are a lot of respiratory-related infections reported in the health facilities in the district.

## **Electricity**

Electricity coverage in the district remained at 100% in 2025, meeting the target. [See Table 2.7]. Urban and rural electrification also reached the target mark (100%). This highlights a massive power expansion, enabling all rural communities to be connected to the national grid, impacting positively on education, communication, and general well-being in such communities.

## **2.6.4 Governance, Corruption, and Public Accountability**

### **Murder, Defilement, Robbery and Rape**

In 2025, four (4) defilement cases were recorded, showing a decline compared to the 14 cases reported in 2022. No reported rape case was documented, while armed robbery incidents, which fluctuated in 2022, dropped to just two (2) in 2025. Two (2) murder cases were recorded during the year under review. However, domestic violence cases increased from five (5) in 2024 to 69, signaling a high rise of gender-based violence in the district, necessitating increased awareness campaigns, stricter law enforcement, and improved support systems for victims. The persistence of armed robbery and other crimes underscores the need for enhanced security measures, community policing, and crime prevention strategies. To address these challenges, the Assembly should strengthen crime prevention initiatives, improve victim support services, and encourage greater community involvement in crime reporting and public safety efforts. Meanwhile, cases of drug peddling and abuse remained at zero as reports on them are handled directly at the regional level in Kumasi.

### **Recorded cases of Child Trafficking**

No cases of child trafficking were recorded from 2021 to 2025, indicating effective preventive measures and law enforcement. The absence of child trafficking and abuse cases is encouraging, but continued vigilance is needed to maintain this status.

### **Percentage of Annual Action Plan Implemented**

The AAP implementation rate slightly decreased from 95% to 90.22% 2025. The shortfall may be attributed to the transition of central government, the late delay in the appointment of the Hon. DCE, and the late released of the DACF. This requires the need to improved monitoring, enhanced resource mobilization, and timely release of funds for plan implementation. To achieve full implementation (100%) in 2026, the Assembly should strengthen performance monitoring and ensure the successful completion of all planned activities.

## 2.6.5 Emergency Planning and Response

### COVID-19 Situation in the District

In 2025, no new COVID-19 cases were recorded, reflecting the success of containment measures and public health interventions. Maintaining COVID-19 prevention efforts while enhancing overall public health emergency preparedness remains crucial.

### Disaster Management

In 2025, the Assembly recorded 6 wind storm disasters, however there were no recorded bush fires or flooding. The Assembly embarked on education and sensitization in the communities along the Lake Bosomtwe for education on bush and domestic fires, proper usage of electrical appliances, cholera outbreak and public health education, proper management of the lake and its environs among others.

## 2.6.6 Implementation, Coordination, Monitoring, and Evaluation

Through the District Planning Coordinating Unit (DPCU) meetings, the various Departments and Units presented their respective action plans for the ensuing year and also indicated the challenges and the way forward. This aided in the preparation of the 2025 AAP and the APR. Within the period, the DPCU further embarked on quarterly Monitoring and Evaluation of projects and programmes, with the respective stakeholders to identify the progress of work, challenges, the way forward, and where necessary, assess the impact of the projects on the immediate beneficiaries

**Table 2.7 Performance of District-Specific Indicators**

	Indicator	Baseline (2021)	Actual 2022	Actual 2023	Actual 2024	Target 2025	Actual 2025	Key Programmes Undertaken during the year 2025	Challenges Encountered in the year 2025	Policy Recommendations
<b>Economic Development</b>										
1	Total output in Agricultural production	Baseline (2021)	Actual 2022	Actual 2023	Actual 2024	Target 2025	Actual 2025	Extension delivery service  Capacity building	Inadequate funds to carry out activities	Government Subsidy on fertilizer and animal feed
	Maize	1,490(Mt)	1,450(Mt)	1693Mt	12,144(Mt)	10,000 (Mt)	12,672(Mt)			
	Rice(milled)	145(Mt)	115(Mt)	230Mt	628(Mt)	650 (Mt)	659 (Mt)			
	Plantain	1770(Mt)	1,320(Mt)	4224Mt	44,605(Mt)	50,000 (Mt)	54,371(Mt)			
	Cassava	980(Mt)	950(Mt)	7594Mt	10,296(Mt)	30,000 (Mt)	34,228(Mt)			

	Cocoa	2500(Mt)	3,600(Mt)	6500Mt	6600(Mt)	6000(Mt)	6700(Mt)	Pest and disease control in crops	Inadequate technical staff	Policies related to Agriculture must be one achievable and sustainable to produce result
	Oil palm	3100(Mt)	4,100(Mt)	10250Mt	12,117(Mt)	20,000 (Mt)	20,660(Mt)			
	Coconut	1000(Mt)	950(Mt)	1065Mt	549(Mt)	600 (Mt)	806 (Mt)			
	Cattle	2,850	1,950	1120	500	1500	2,800			
	Sheep	2,540	2,200	2020	3,150	2000	13,400			
	Goat,	2700	2,150	1725	2780	2000	12,320			
	Pig	2940	6,200	10350	3893	10,000	17,572			
	Poultry	57,000	111,000	137000	50,000	150,000	204,000			
2	Average productivity of Selected crops (mt/ha)	8.58	8.96	9.38	6.05	10.00	6.93	Pest and disease control in Animals		
3	Percentage of Arable land under cultivation	Baseline (2021)	Actual 2022	Actual 2023	Actual 2024	Target 2025	Actual 2025			
	Staple crops	34%	40%	40%	42%	50%	41%			
	Selected cash crops	36%	31%	38%	40%	45%	39%			
4	Number of new industries established	Baseline (2021)	Actual 2022	Actual 2023	Actual 2024	Target 2025	Actual 2025			
	Agriculture	15	13	12	0	0	0			
	Industry	30	0	8	0	0	0			
	Service	1,500		450	0	0	0			
5	Number of new jobs created	Baseline (2021)	Actual 2022	Actual 2023	Actual 2024	Target 2025	Actual 2025			
	Agriculture	110	111	350	400	450	400			
	Industry	30	41	0	0	0	0			
	Service	0	0	0	0	0	0			
6	Percentage change in IGF	1.5%	3.7%	6.4%	41%	50%	21.2%	Building permit Tasked forced constituted to boost revenue in that sector	Aged revenue collectors.	Recruitment of energetic revenue collectors.
<b>Social Development</b>										
7	Net Enrolment Ratio	Baseline (2021)	Actual 2022	Actual 2023	Actual 2024	Target 2025	Actual 2025	Monitoring of school activities	Limited resources to embark on monitoring activities	Adequate funding should be made available for monitoring activities
	Kindergarten	94.8%	95%	55.0%	66.43%	68%	67%			
	Primary	108.2%	109%	100%	86.56%	100%	87%			
	JHS	69.0%	69.5%	100%	75.89%	100%	75.89%			
8	Gender parity	Baseline (2021)	Actual 2022	Actual 2023	Actual 2024	Target 2025	Actual 2025	Organization of training and orientation		
	Kindergarten	1.02	1.03	1.03	0.96	1.03	0.99			

	Primary	1.02	1.03	1.06	0.96	1.05	0.98	workshops for teachers	The deplorable state of Junior High Schools at Boneagya and Bonkorkor D/A	A New Junior High School blocks should be constructed at Boneagya and Bonkorkor D/A
	JHS	1.02	1.03	1.03	1.02	1.05	1.03			
	SHS	0.94	0.97	0.97	1.14	1.20	1.16			
9	Completion rate	Baseline (2021)	Actual 2022	Actual 2023	Actual 2024	Target 2025	Actual 2025	Organization of Menstrual hygiene Day Celebration		
	KINDERGARTEN	116.0%	116.5%	104.1%	101.33%	106%	104%			
	Boys	115.3%	115.4%	103.0%	102.50%	104%	103%			
	Girls	116.7%	116.8%	105.1%	100.14%	107%	100.4%			
	PRIMARY	132.2%	132.3%	117.6%	113.16%	115%	113.5%	Organization of inter-school athletics competition		
	Boys	132.1%	132.2%	118.99%	113.51%	116%	113.7%			
	Girls	132.2%	132.3%	116.3%	112.94%	113%	112.96%			
	JHS	122.5%	122.6%	106.0%	124.94%	104%	124.98%	Monitoring School feeding programme		
SHS	59.6%	60%	82.2%	82.27%	90%	85%				
10	Pass Rate	Baseline (2021)	Actual 2022	Actual 2023	Actual 2024	Target 2025	Actual 2025			
	JHS	88.08%	93.85%	92.86%	93%	95.0%				
	SHS	75.3%	78.70%	80%	82%	85.0%				
11	Number of operational health facilities	Baseline (2021)	Actual 2022	Actual 2023	Actual 2024	Target 2025	Actual 2025	Child health promotion week	Inadequate funds for the organization of health-related programs	Provide support in terms of funds in organizing health-related programs
	CHPS Compound	6	8	12	12	13	12	Vitamin A supplementation		
	Clinics	6	6	5	5	6	5	Growth monitoring		
	Health Centre	3	3	3	4	5	4			
	Hospitals	5	5	7	8	9	8			
12	Prevalence of malnutrition (Institutional)	Baseline (2021)	Actual 2022	Actual 2023	Actual 2024	Target 2025	Actual 2025	Birth Registration		
	Wasting	0.03	0.02%	0.02%	0	0.02%	0.02%	Health promotion		
	Underweight	0.02	0.02%	2.4%	1.13%	0.02%	0.02%	Midwives Forum		
	Stunting	0.03	0.02%	21.6%	1.78%	0.7%	0.1%			
	Overweight	0.02	0.02%	0.02%	0.02%	0.02%	0.02%			
13	Maternal mortality ratio (Institutional)	0	0	51/100000	87/100000	87.57/100000	125/100000	Monitoring and supervision of maternity activities		
14	Malaria case fatality (Institutional)	Baseline (2021)	Actual 2022	Actual 2023	Actual 2024	Target 2025	Actual 2025	Conduct food handlers screening and education		
	District Total	0	0	0	0	0	0			
	Under five years	0	0	0	0	0	0			
	Women between 15-49	0	0	0	0	0	0			

15	Proportion of population who have tested covid-19 positive	Baseline (2021)	Actual 2022	Actual 2023	Actual 2024	Target 2025	Actual 2025	Conduct breast cancer awareness campaign and screening		
	District		259	0	0	0	0			
	Male		100	0	0	0	0			
	Female		159	0	0	0	0			
16	Proportion of population with valid NHIS card	Baseline (2021)	Actual 2022	Actual 2023	Actual 2024	Target 2025	Actual 2025	Free automatic renewal for SSNIT contributors	The nature of the roads linking the communities to the district office discourage members from visiting the district office. as a result, members prefer to visit Asokwa district for registration	The District Assembly should put measures in place to water the road to ensure smooth usage for NHIS members.  The District Assembly should assist the office in setting up a satellite office at Esereso to serve members in that enclave and also prevent “losing” members to Asokwa District
	TOTAL	45%	69%	75%	52%	77%	72%	Indigent registration		
	Male	10%	28%	31%	13%	32%	29%			
	Female	30%	41%	44%	39%	45%	43%	Free Renewal and registration of pupils in schools that run school feeding programme		
	Indigents	44%	13%	13%	12%	13%	14%			
	Informal	29%	25%	25%	17%	18%	27%			
	Aged	12%	2%	4%	0.4%	2%	1.7%			
	Under 18years	15%	27%	28%	21%	29%	25%			
Pregnant women	5%	2%	4%	2%	4%	2.5%				
17	Number of births and deaths registered	Baseline (2021)	Actual 2022	Actual 2023	Actual 2024	Target 2025	Actual 2025	Outreach program organized at Aboño in the first	No logistical support to the Department Birth and Death department	Certification should be decentralized for ease of acquisition.
	Birth	970	4,176	5,891	2,684	4,518	4,206	Training on infant birth for community members in selected communities.		
	Male	479	2,095	2,919	1,275	2,304	2,169			
	Female	491	2,081	2,972	1,349	2,214	2,037			
	Death	76	193	252	224	0	244			
	Male	41	79	117	114	0	117			
	Female	35	114	133	104	0	127			
	Age Group (Deaths)							Mass registration of infant birth and deaths that occurred in some communities		
	Children (Below 18 years)	0	31	9	1	0	3			
	Youth (18 – 35 years)	2	56	2	9	0	7			
Adult (above 35 years)	74	106	130	208	0	234				

18	Percent of population with sustainable access to safe drinking water sources	Baseline (2021)	Actual 2022	Actual 2023	Actual 2024	Target 2025	Actual 2025	Drilling and Mechanization of Boreholes  Repairs / Rehabilitation of 26 No. Defective Boreholes in 20 communities in the district	Most communities rely on hand-dug wells, Boreholes, stream water, surface water, and Lake Bosomtwe for Domestic purposes.	Introduction of a small-town water system in the District since Ghana Water Company's services are not available in the district.  Drilling and Mechanization of more boreholes in the districts to reduce the walking distances to obtain safe water.
	District	73%	74.3%	78%	78%	83%	80%			
	Urban	63%	66%	68%	68%	73%	70%			
	Rural	54%	62%	59%	60%	64%	64%			
19	Proportion of population with access to improved sanitation services	Baseline (2021)	Actual 2022	Actual 2023	Actual 2024	Target 2025	Actual 2025	Construction of WC toilets with mechanized boreholes  Refuse Evacuation Fumigation of marketplaces, schools, and open places  Enforcement of sanitation laws and prosecution of sanitation offenders.  Observation and education of World Environmental day and Toilet Day celebration	Lack of maintenance of public toilets by caretakers  Over reliance on public sanitation facilities	Introduction of compound sanitation in the peri urban and rural communities.
	District	52%	53%	57%	68%	82%	89%			
	Urban	43%	44%	48%	55%	73%	57%			
	Rural	40%	42%	45%	50%	70%	52%			
20	Recorded cases of child abuse	Baseline (2021)	Actual 2022	Actual 2023	Actual 2024	Target 2025	Actual 2025	Case management of child neglect	Lack of logistics to follow	Availability of funds and logistics

	Child trafficking	0	0	0	0	0	0	and other family welfare cases.	through the cases reported.	to equip the Social Welfare Department to handle reported cases effectively.
	Child labor	0	0	0	0	0	0			
	Sexual abuse	0	0	0	0	0	0			
	Emotional abuse	0	0	0	0	0	3			
	Neglect	0	0	0	0	0	1			
	Early marriage	0	0	0	0	0	0			
	Female genital mutilation	0	0	0	0	0	0			
	Family-child separation	0	0	0	0	0	0			

### Environment, Infrastructure and Human Settlements

21	Percentage of road network in good condition	Baseline (2021)	Actual 2022	Actual 2023	Actual 2024	Target 2025	Actual 2025	Feeder roads reshaping	Financial constraint	Priority of Road Construction in the district. Completion of the Kumasi-Lake Road project
	Total	70%	75%	75%	77%	90%	77%			
	Urban	50%	60%	60%	65%	70%	65%			
	Feeder	50%	55%	55%	58%	65%	60%			
22	Percentage of communities covered by electricity	Baseline (2021)	Actual 2022	Actual 2023	Actual 2024	Target 2025	Actual 2025	Extension of electricity to newly built areas.	High cost of electric materials.	Extensive electrification to newly built areas in the district.
	District	96%	100%	100%	100%	100%	100%			
	Rural	96%	100%	100%	100%	100%	100%			
	Urban	96%	100%	100%	100%	100%	100%			

### Governance, Corruption and Public Accountability

		Baseline (2021)	Actual 2022	Actual 2023	Actual 2024	Target 2025	Actual 2025	Implementation of projects and programmes according to plan.	Delay release of funds for implementation of projects.	Timely release of statutory funds.
23	Percentage of Annual Action Plan implemented	88%	93%	95%	95%	100%	90.22%			
24	Reported cases of crime	Baseline (2021)	Actual 2022	Actual 2023	Actual 2024	Target 2025	Actual 2025	An outreach program to schools, market women and drivers on voicing out on issues of domestic violence and sexual abuses.	Lack of funds for organizing sensitization programmes.	Enough education on Domestic Violence and early justice for victims, suspects or offenders should be made to do communal labor to
	Rape	1	0	0	1	0	0			
	Armed robbery	2	13	5	7	0	3			
	Defilement	2	14	4	4	0	4			
	Murder	2	4	4	0	0	2			
	Drug Trafficking	0	0	0	0	0	0			
	Peddling	0	0	0	0	0	0			
Drug Abuse	0	0	0	0	0	0				

	Domestic Violence	0	0	0	5	0	69			serve as deterrent to others.
<b>Emergency Planning and Response (Covid 19)</b>										
25	Number of communities affected by disaster	Baseline (2021)	Actual 2022	Actual 2023	Actual 2024	Target 2025	Actual 2025	Conduct public education and sensitization on disaster issues.	Lack of logistics such as official vehicle, wellington boot, fire extinguishers  Irregular supply of relief items  Inadequate funds for financing capital expenditure	The national headquarters, regional directorate of NADMO and the Bosomtwe district Assembly should endeavor to support and promote emergency response by making relief items readily available.
	Bushfire	3	1	1	0	0	0	Monitoring and inspection of flood prone areas.  Capacity building of staff and Disaster Volunteer Group (DVG)		
	Floods	1	0	0	0	2	0			
	Wind/Rain Storm	0	0	1	1	10	6			

### DISTRICT-SPECIFIC INDICATORS

	Indicator	Baseline (2021)	Actual 2022	Actual 2023	Actual 2024	Target 2025	Actual 2025	Key Programmes Undertaken during the Year 2025	Challenges Encountered in the Year 2025	Policy Recommendations
1	Number of trainings conducted on ISSOPs	N/A	N/A	N/A	N/A	0	2	Training Of Staff on Swims and CP Toolkit	None	None
2	Proportion of case workers trained in child protection and family welfare	0	0	13%	15%	0	100%	All Staff Trained on Child Protection and Family Welfare	None	None
3	Number of child violence cases benefitting from social welfare/social services	0	0	17	12	15	16	All Child Violence Cases Benefit from Social Welfare/Social Services	None	Funds For ISS Activities be Substantially increased and released timeously to enable staff to work on cases.

4	Number of children reached by social work/social services	0	0	6700	3011	6000	10700	Registration Of All Children enjoying School Feeding onto the NHIS. Registration of all Leap Children onto the NHIS.	None	None
5	Number of people reached with child protection and SGBV information	0	0	4029	1521	2500	3000	Five (5) Schools and Three (3) Communities Sensitized on Child Protection and SGBV	None	None
6	Number of LEAP household members on NHIS	0	0	2506	1709	2555	2440	Mass Renewal of Leap Households on to the NHIS	None	None
7	Number of households with adolescent girls benefiting from LEAP	0	0	309	145	200	222	None	None	None
8	Number of outreach visits to communities with LEAP households	0	0	15	8	10	38	Sensitization at Leap Pay points in collaboration with NHIS, NCCE and NACOB	None	None
9	Number of referrals received from GHS	0	0	12	7	10	5	Referral of treated and discharged Persons with issues on Shelter and bill payments by GHS to the Department for help.	Lack of logistics to support extremely poor patients.	Extension of help to patients who are unable to settle debts at hospitals.
10	The proportion of referrals receiving adequate follow-up	100%	100%	100%	100%	100%	100%	All cases/referrals are adequately taken care of and receive the necessary follow ups.	None	None

11	Number of DSWCDs that have shared their MMDA's LEAP Household data with both NHIS and GHS	0	0	641	640	635	635	All data on leap household members shared with NHIS and GHS	None	None
12	Number of regional intersectoral monitoring visits conducted	0	0	0	0	0	0	None	None	None
13	Number of meetings organized to discuss integrated services	0	0	0	0	2	2	Two meetings organized to discuss ISS	None	None
14	Number of girls reached by prevention and care services	0	0	1500	1325	2050	2030	Girls in primary and second cycle schools reached by educational programmes in over six (6) schools.	None	None
15	Number of CP/SGBV cases referred to other services and followed up	0	0	19	18	10	2	Two (2) cases referred to GHS and GES and followed up to the latter	None	None
16	A number of NGOs, including RHCs, trained	0	0	-	5	2	1	One (1) NGO and one (1) RCH trained on ISS	None	None
17	Number of children in RHCs profiled and reunified	0	0	2	3	3	2	Two (2) children reunified with their families.	None	None
18	Proportion of sub-standard RHCs closed	N/A	N/A	N/A	N/A	None	None	None	None	None

19	Number of children placed in foster care	N/A	N/A	N/A	N/A	None	None	None	None	None
20	Proportion of population with access to basic drinking water sources	73%	74.3%	78%	78%	83%	80%	Drilling and Mechanization of Boreholes  Repairs / Rehabilitation of 26 No. Defective Boreholes in 20 communities in the district	Most communities rely on hand-dug wells, Boreholes, stream water, surface water, and Lake Bosomtwe for Domestic purposes.	Drilling and Mechanization of more boreholes in the districts to reduce the walking distances to obtain safe water.
21	Proportion of population with access to improved sanitation services	52%	53%	57%	68%	82%	89%	Enforcement of sanitation laws and prosecution of sanitation offenders.  Observation and education of World Environmental day and Toilet Day celebration	Lack of maintenance of public toilets by caretakers  Over reliance on public sanitation facilities	Introduction of compound sanitation in the peri urban and rural communities.

**DACF-INDICATORS**

	<b>Indicator</b>	<b>Baseline (2021)</b>	<b>Actual 2022</b>	<b>Actual 2023</b>	<b>Actual 2024</b>	<b>Target 2025</b>	<b>Actual 2025</b>	<b>Key Programmes Undertaken during the Year 2025</b>	<b>Challenges Encountered in the Year 2025</b>	<b>Policy Recommendations</b>
1	Percentage coverage of portable water	73%	74.3%	78%	78%	83%	80%	Drilling and Mechanization of Boreholes  Repairs / Rehabilitation of 26 No. Defective Boreholes in 20 communities in the district	The majority of communities depend on hand-dug wells, boreholes, streams, other surface water sources, and Lake Bosomtwe for	Drilling and Mechanization of more boreholes in the districts to reduce the walking distances to obtain safe water.

									domestic water supply.	
	Percentage coverage of portable water under:									
	Community Water and Sanitation Agency	9.15%	9.71%	10.02%	10.75%	12%	11.15%	Water quality monitoring Servicing of pipes	Long travel distances covered by some people to get access to portable water in their communities	The Assembly should Seek partnership to expand water services to more communities through the Community Water and Sanitation Agency.
	Ghana Water Company	0	0	0	0	0	0	N/A	N/A	N/A
2	Population data	165,180	167,505	169,867	172,243	175,000	174,628	Integrated Business Establishment Survey. Administrative data compilation	Data population on communities has not been released since the last population and housing census (2021).	Recommend that the Ghana Statistical Service make available the data population on communities in the district.
3	Total kilometres of Tarred Roads									
	Urban	0	0	0	0	0	0	N/A	N/A	N/A
	Feeder	205.62km	212.62km	212.62km	212.62km	220km	212.62km	Reshaping of Feeder roads with the DRIP machines	Most reshaped roads become unmotorable every year after the rainy season	Improvement of the feeder roads in the district to gravel or bitumen surfacing

4	Number of Public Health Facilities	20	27	27	27	35	32	Monitoring of health facilities	Most of the health facilities do not have adequate health equipment.	Operationalization of Sawua Regional Hospital.
5	Number of Public Health Professionals	328	902	902	902	1000	948	Providing health care services to patients district wide.	Lack of health professionals in the rural communities.	Recruiting and posting health professional to rural areas.
6	Number of:							Inspection and Monitoring of basic schools	Some communities in the district do not have KG block and young children walk at far distance to school	Construction of new and additional Kinder Garten schools
	Kindergarten	47	50	52	57	65	59			
	Primary	61	63	65	66	75	66			
	Junior High	61	63	65	66	75	66			
7	Number of Classrooms							Inspection and Monitoring of basic schools	Overcrowding of students/pupils in classrooms	Construction of additional classrooms to reduce overcrowding
	KG	150	152	154	157	160	157			
	Primary	450	460	464	468	475	468			
	JHS	290	294	296	299	310	299			
	SHS	161	170	170	170	180	336			
8	Enrolment							Enrolment of pupil/ students into the various schools	High enrolment rate increases the student population putting pressure on the few classrooms and teachers available.	Construction of additional classrooms to mitigate overcrowding
	KG	3850	4000	4110	4158	4,500	4,220			
	Primary	13,900	14,000	14,215	14,240	14,500	14,248			
	JHS	10,012	1075	1095	11,039	12,000	11,052			
	SHS	2131	9400	9589	8830	10,000	9678			
9	Number of Trained Teachers							Organized training	The public schools in rural communities	Construction of teachers bungalows to
	KG	230	260	280	287	350	295			
	Male	5	8	10	11	50	15			
	Female	225	242	270	276	300	280			

	<b>Primary</b>	690	720	735	770	800	783	workshops for teachers	around Lake Bosomtwe enclave lack professional teachers	provide decent accommodation for teachers posted to such rural areas.
	Male	200	215	228	240	300	246			
	Female	490	505	507	530	550	546			
	<b>JHS</b>	790	800	832	836	850	838			
	Male	400	450	480	481	500	481			
	Female	300	350	352	355	400	357			
	<b>SHS</b>									
	Male	228	345	345	300	300	350			
	Female	200	238	238	195	200	242			

**Source:** Monitoring and Evaluation Reports, DPCU, 2025

## 2.7 Update on Critical Development and Poverty Issues in BDA, 2025

The overall goal of the Government's social development policies and programmes is to create a fair and inclusive society, with opportunity for all. In this regard, critical development and poverty reduction programmes implemented aimed to expand opportunities where large-scale job creation is possible; expand access to and improve quality education at all levels for all socio-economic groups; expand access to quality healthcare and increased agricultural production leading to food security. Table 2.8 provides an update on the critical development and poverty issues implemented at the district level in 2025.

**Table 2.8 Update on Critical Development and Poverty Issues in BDA 2025**

Critical Development and Poverty Issues	Allocation GH¢	Actual Receipt GH¢	No. of beneficiaries		Remarks
			Targets	Actual	
Ghana School Feeding Programme	N/A	N/A	19,200 pupils	18,994 pupils	Inadequate and irregular funding to school feeding programs and lack of proper monitoring and evaluation are some challenges that mitigate against effective and successful implementation.
Capitation Grant	N/A	N/A	26,000 pupils	25,000 pupils	Programme Ongoing
Free SHS Programme	N/A	N/A	8,000 students	7,999 students	Programme Ongoing
National Health Insurance Scheme	N/A	N/A	126,260	124,420	Encouraging as 98.5% of the targeted population has valid NHIS now, with anticipation that the total population of the district would benefit from the program.
Livelihood Empowerment Against Poverty (LEAP) programme	682,698,480	601,450,230	641	593	Government continues to pay households timeously and has linked household grants to inflation rate.
One District-One Factory Programme	N/A	N/A	4 factories	2 factories	2 Factories currently in operation
One Constituency-One Million Dollars Programme	N/A	N/A	10	9	Projects under construction

National Youth Employment Programme	N/A	N/A	250	240	Programme expanded to include Community Fire fighters
Payment of monthly allowance to Assembly Members	780,000.00	702,000.00	50	50	Payment of Assembly mem
24-Hour Economy initiatives	5,500,000.00	4,400,00.00	165,180	26,000	The site for the projects is ready and the contract yet to be awarded.
Feed Ghana Project	0	0	5000	0	Farmers sensitized and educated on the project 260 FBOs registered

Source: DPCU, Bosomtwe, 2025. **NB:** N/A =Not Available

## 2.8 Human Resource Capacity of Bosomtwe District Assembly and Capacity Development

### 2.8.1 Human Resource Capacity of Bosomtwe District Assembly

The staffing data show a total workforce of 177 and an overall staff coverage of 43.5%, indicating a significant human resource gap. A key positive finding from Table 2.9 shows that Central Administration has relatively high staffing coverage (81.25%), which supports coordination, governance, and administrative continuity. Social Welfare and Community Development is overstaffed (154.5%), which can improve community outreach and case management, and provides an opportunity for internal support and knowledge sharing.

However, most technical and service delivery departments are critically understaffed, including Finance, Works, Trade and Tourism, Birth and Death Registry, Environmental Health, and Statistics, with coverage below 25%. This situation can lead to reduced service quality, delays, staff overload, weak financial control, poor data for planning, and limited regulatory enforcement. The imbalance in staff distribution across departments also suggests inefficiency in resource allocation and highlights the need for recruitment and targeted training to improve overall institutional performance. Also, skills gaps in key areas such as GIFMIS, ICT, GIS, proposal writing, inspection, and report writing further compound operational risks.

Hence, the clearly identified training needs across all departments make it easier for the Human Resource Department to design targeted capacity-building programs and structured training plans to focus on digital transformation (e.g., GIS, GIFMIS, digital record-keeping), financial management, and technical skills (e.g., economic planning). Table 2.9 shows the human resource capacity of the Bosomtwe District Assembly.

**Table 2.9 Human Resource Capacity of Bosomtwe District Assembly**

Departments	Requirement		Actuals 2025	Percentage (%) Covered	Training Required
	Minimum	Maximum			
Central Administration*	96	128	104	81.25%	GIFMIS, Report writing, speech and memo writing, ICT training (Microsoft word, excel and PowerPoint), Local

					Governance protocols and code of conduct
Statistics	2	4	1	25%	Analytical data collection
Human Resource	2	4	2	50%	Communication and human relations
Physical Planning	15	21	6	28.6%	Quantum GIS
Works	49	70	14	20%	Training on negotiation skills and report writing
Social Welfare &Community Development	10	11	17	154.5%	Training on conflict resolution
Birth and Death	9	13	2	15%	Record keeping
Trade and Tourism	11	17	1	5.9%	Proposal writing
Agric	43	72	18	34.7%	Report writing
Finance	21	33	4	12.1%	Training on the GIFMIS software
District Health (Environmental Health)	19	34	8	21.1%	Training on Meat and canned food inspection and noise control
Total	277	407	177	43.5%	

**Source: Human Resource Department, BDA 2025**

\*According to the Local Government Staffing Norms for MMDAs and the organogram for the District Assembly, Central Administration consists of the following units in the Bosomtwe District Assembly: Estate

Budget

Administration

Transport

MIS

Development Planning

Stores

Security

Procurement

### 2.8.2 Capacity Development of Bosomtwe District Assembly

In 2025, one training (1) program was held at the Assembly. The training on Smart Workplace was held, and a total of 72 staff benefited, with 50 males and 22 females. The programme was internally funded (IGF). The limited number of capacity-building programs highlights the Assembly's low commitment to capacity building, which may be attributed to financial constraints. While the programme will contribute to general performance improvement in service delivery, additional training is required to address department-specific competency gaps. Table 2.9.1 presents the capacity development in the Bosomtwe District Assembly for the year 2025.

**Table 2.9.1 Capacity Development of Bosomtwe District Assembly**

Name or Type of Capacity Development	Venue/Location	Purpose of the programme	Source of funding	Target group	Facilitators	No. of beneficiaries		
						Total	Male	Female
Smart Workplace	Assembly Hall	Introduce staff to the smart workplace software	IGF	All Staff	OHLGS/RCC Facilitators	72	50	22

**Source: Human Resource Department, BDA 2025**

### 2.9 Logistical Analysis of BDA, 2025

The logistics analysis evaluates the availability of essential resources needed for efficient service delivery within the Assembly. It identifies gaps in office equipment, workspace, and mobility that may affect productivity and operational efficiency. Table 2.9.2 provides an overview of the Assembly's logistics analysis for the year 2025.

**Table 2.9.2 Logistical Analysis of BDA, 2025**

Required	Required	Actual	Remarks
Computers	65	40	Computers available are inadequate; others require servicing and replacement.
Printers	30	13	Of the printers available in the district, only thirteen (13) are in good condition, indicating a high number requiring servicing or replacement.
Projectors	3	2	Out of the two projectors, only one is in good condition. The other needs servicing to reduce pressure exerted on the one.
Office Spaces	46	42	Additional office spaces are required to accommodate some departments and decentralized agencies: Statistics, Right to Information, Budget, and Development Planning.
Vehicles	10	7	Additional vehicles are required to support departmental operations such as IGF mobilization, monitoring, inspection, and enforcement of sanitation laws in the district.

**Source: Works Department/MIS Unit, BDA, 2025**

The logistics assessment reveals shortfalls in essential equipment and facilities that are likely to affect administrative performance and service delivery. A gap of 25 computers and 17 printers could slow data processing, record management, and timely documentation. Having only one functional projector also restricts training sessions and public education programmes. Furthermore, the shortage of four office spaces may result in overcrowded working conditions and reduced staff productivity. The limited number of vehicles available (7 out of 10 required) may also hamper fieldwork, monitoring, and community outreach. Closing these gaps is crucial for improving operational effectiveness, strengthening service delivery, and supporting efficient local governance within the Assembly.

## 2.10 Evaluations Conducted, Findings, and Recommendations

Evaluations based on time were conducted during the implementation of the 2025 Composite Annual Action Plan. Mid-year and Annual M&E review meetings, observations, and surveys were conducted to track the progress of implementation of planned programmes and projects. Findings and recommendations were identified to guide future planning. Ex-ante, Mid-term, Terminal and Ex-post evaluations were conducted as shown in Table 2.10

**Table 2.10 Update on Evaluations Conducted**

Name of the Evaluation	Policy/Programme/ Project Involved	Consultants or resource persons involved	Methodology used	Findings	Recommendation
<b>Ex-ante Evaluation</b>	Road Safety Programme -Organize road safety and traffic regulation campaigns. -Create awareness on road reservation and removal of obstacles	DPCU Ghana Police Service (MTTU) DVLA	Mixed method approach	*Increased road accidents *Low compliance with traffic regulations	*Strengthen stakeholder collaboration (transport unions and schools) *Enforcement of traffic regulations *Awareness creation on road safety
<b>Ongoing (mid-term) Evaluation</b>	* Construction of classroom blocks * Construction of toilet facilities * Construction of water facilities *Construction/ Reshaping of feeder roads	DPCU/ Regional Co-ordinating Council/DACF Secretariat/Ghana Highway Authority, National Road Safety Authority, Spatial Planning Committee, Works Department	Qualitative research – Focus group discussions, Transect walks	* Inadequate classroom blocks as a result of increased enrolment levels. * High dust emissions during road construction works. * Poor management of some water facilities * High demand for public toilet facilities due to an	* Effective management of water projects * Construction of additional classroom blocks * Regular monitoring or site inspection * Construction of additional toilet facilities * Engage in PPP to construct more toilet

				<p>increase in the peri-urban population</p> <ul style="list-style-type: none"> <li>*Poor supervision of some projects</li> <li>* Projects were executed not within the project timeframe</li> <li>* Budgeted funds equaled the actual project cost</li> </ul>	<p>infrastructure in peri-urban areas</p> <ul style="list-style-type: none"> <li>* Projects should be executed on time</li> <li>* Use of standard materials during construction</li> </ul>
<b>Terminal Evaluation</b>	<ul style="list-style-type: none"> <li>*Road Safety programme</li> <li>*Construction of male, female wards, and CHPS Compound</li> <li>*Construction of classroom blocks and offices</li> <li>*Public safety and security programme</li> </ul>	<p>DPCU NRSA Ghana Police Service GHS</p>	<p>Mixed-method- Observations and Stakeholder consultations Document Review</p>	<ul style="list-style-type: none"> <li>*Increased adherence to road traffic regulations</li> <li>*Low participation from commercial drivers</li> <li>*Improved healthcare access</li> <li>*Staffing and equipment gaps in the CHPS Compound</li> <li>*Increased enrollment capacity and improved learning environment</li> <li>*Inadequate furniture and TLM</li> <li>*Enhanced public safety awareness</li> <li>*Limited number of operational vehicles and communication equipment</li> </ul>	<ul style="list-style-type: none"> <li>*Increase funding and logistics support for continuous awareness campaigns</li> <li>*Strengthen partnerships with transport unions and schools to ensure wider participation.</li> <li>*Posting of health staff to facilities where there are gaps</li> <li>*Include a maintenance plan in school budgets to ensure longevity of classroom blocks</li> <li>*Adequate supply of furniture and TLMs</li> </ul>

					*Provision of adequate vehicles and communication equipment
<b>Ex-post Evaluation</b>	<ul style="list-style-type: none"> <li>* Construction of Classroom Blocks</li> <li>*Construction of W/C toilets</li> <li>*Drilling and Mechanization of boreholes</li> <li>*Sanitation improvement programme</li> <li>*Teenage pregnancy sensitization programme</li> </ul>	DPCU	Survey and observation	<ul style="list-style-type: none"> <li>* Increase in enrollment</li> <li>* Improvement in literacy</li> <li>* Reduction of water-borne diseases</li> <li>* Enhancement of the living conditions of the populace</li> <li>* Reduction in open defecation</li> <li>* Reduction in teenage pregnancy</li> <li>* Reduction of malaria cases</li> <li>* General improvement in environmental health</li> <li>*Deteriorating state of some classroom blocks</li> </ul>	<ul style="list-style-type: none"> <li>*Enhancement of social protection and gender programmes</li> <li>*Projects should be regularly maintained to ensure their sustainability</li> <li>* Funds should be set aside or provided for maintenance activities.</li> <li>* Social audit must be conducted regularly to ensure value for money</li> <li>* Communal labor and sanitation assignments should be encouraged across the district</li> </ul>

Source: DPCU, Bosomtwe, 2025

## 2.11 Update on PM&E tools used

To enhance engagement, inclusivity, and accountability within the district, various participatory monitoring and evaluation (PM&E) initiatives were implemented. These activities included focus group discussions, community and town hall meetings, and the use of the community scorecard. The outcomes of these participatory M&E efforts, along with their latest updates, are detailed in Table 2.11

**Table 2.11 Update on PM&E tools used**

<b>Name of the PM&amp;E Tool</b>	<b>Policy/ Programme/ Project Involved</b>	<b>Consultants or Resource Persons Involved</b>	<b>Methodology used</b>	<b>Findings</b>	<b>Recommendations</b>
<b>Participatory Rural Appraisal Techniques</b>	Education Improvement Programme Health Care Improvement Programme Rural and Urban Water Supply Programme Sanitation improvement programme Revenue improvement programme Agric development programme Community Initiated Projects/Programmes District Development Projects/Programmes	DPCU, Works Department, Central Administration Department, Information Service Department, Department of Social Welfare & Community Development, Area councilors	* Stakeholder Analysis *Focus group discussions *Transect Walks	*Programmes/Projects were executed according to specifications, however, the time schedules were delayed due to the late release of funds *Inadequate logistics and capacity of some resource persons to carry out their functions effectively *Limited funding for projects to be constructed *High participation of residents and other stakeholders * Inadequate technical expertise on building projects	*Programmes/Projects should be executed in time *Capacity building of key staff and provision of adequate logistics *Support for Community Initiative Project (CIP) by the Assembly * Provision of technical expertise on building projects * Frequent engagement with stakeholders

Source: DPCU, 2025

## CHAPTER THREE

### CONCLUSION AND THE WAY FORWARD

#### 3.0 Introduction

The performance of the Bosomtwe Assembly in implementing the District Medium-Term Development Plan (DMTDP) has been assessed for the period under review. This section presents a summary of the key issues addressed in 2025, those that remain outstanding, and the corresponding recommendations.

#### 3.1 Summary of Key Issues Addressed in 2025

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

- Funds were released to the decentralized departments of the Assembly and other agencies to carry out their planned activities in the 2025 Composite Annual Action Plan. This addressed the issue of a lack of funds to implement programmes and projects.
- Provision of logistics such as office space, housing accommodation, vehicle, fuel, furniture, stationery, computer, and accessories to facilitate official duties. This helped reduce logistical constraints faced by the Assembly in her mandate.
- To ensure effective monitoring and evaluation activities, funds were released to the DPCU to carry out quarterly M&E according to the Local Governance Act 2016, Act 936, Section 83(1g).
- There was increased participation of all key stakeholders in the development functions of the Assembly. Some town hall meetings, area council meetings, and community meetings were organized to bridge the information gap between citizens and duty-bearers of the Assembly.
- Measures were implemented to improve Internally Generated Funds (IGF) through property rate collection, building permit applications processing, business operating permits, and improved revenue monitoring systems.
- The Assembly undertook the drilling and rehabilitation of boreholes in selected communities to improve access to potable water. Environmental sanitation campaigns were also intensified to promote cleanliness and reduce sanitation-related diseases.
- Public education campaigns were organized across the district to create awareness on Sexual and Gender-Based Violence. The initiative aimed at strengthening community reporting mechanisms and protecting vulnerable groups.
- The Assembly collaborated with the Motor Traffic and Transport Unit (MTTU) and the DVLA to organize road safety and traffic regulation campaigns in communities such as Aputuogya. The exercise focused on removing obstacles from road reservations and educating the public on road traffic regulations to reduce accidents.

### **3.2 What needs to be addressed?**

The implementation of the 2025 Composite Annual Action Plan (CAAP) was constrained by the following challenges, which are yet to be addressed:

- Inadequate IGF to support capital development projects due to the low compliance in the payment of property rates and business operating permits. There is a need to strengthen revenue tracking systems, update property valuation data, and intensify stakeholder engagement to improve revenue performance.
- Delay in the release of the DACF and other statutory funds for plan implementation, which affected projects and programme implementation.
- Limited number of logistics such as office spaces, housing accommodation for staff, vehicles, fuel, furniture, computers, printers, projectors, stationery, and accessories affect efficient service delivery.
- Inadequate database for planning, monitoring, and evaluation.
- Lack of planning schemes in some communities in the district leads to the development of unauthorized structures within the district.
- Poor road network within the district, especially the major highway, the Kumasi- Lake Road, which is under construction. The dusty nature poses health risk to residents.
- Environmental and Sanitation issues due to the limited enforcement of byelaws. Inadequate waste disposal sites, irregular waste collection, and poor sanitation practices remain prevalent in parts of the district. Strengthening environmental health enforcement, community sensitization, and sanitation infrastructure is required to reduce sanitation-related diseases.
- Ineffective sub-district structures limit the involvement of the citizens in developmental agendas.

### **3.3 Recommendations for the implementation of 2025 CAAP**

The following are the suggested ways forward:

- Enhancement of Internally Generated Funds (IGF). The Assembly should update its property database, digitize revenue collection systems where feasible, and strengthen monitoring and enforcement mechanisms. Regular stakeholder engagement and public education on tax compliance should be intensified to improve revenue performance.
- Timely release of the quarterly DACF and other statutory funds to speed up project and programme implementation.
- The acquisition of additional vehicles to ensure effective monitoring and supervision of projects and programmes.
- Provision of adequate logistics to facilitate the official duties of the Assembly
- Complete the Kumasi-Lake Road construction and reshape the non-motorable road networks within the district.
- Intensification of environmental health inspections and community sensitization initiatives to promote behavioural change and improve sanitation conditions in the district. Strict enforcement of Assembly by-laws on sanitation should also be enforced.
- Ensure effective functioning of the district sub-structures
- Planning education must be conducted periodically in communities without planning schemes to curb development without permits.

**APPENDIX 1**  
**BOSOMTWE DISTRICT ASSEMBLY**  
**2025 COMPOSITE ANNUAL ACTION PLAN**  
**STATUS OF IMPLEMENTATION**

Development Dimension	Sub-programmes (PBB)	No	Broad Activities	Location	Time frame (2022)				Cost			Implementation status.			
					Q1	Q2	Q3	Q4	GoG	IGF	Others	Fully implemented	Ongoing	Not Implemented	
<b>Governance, Corruption and Public Accountability</b>	General Administration	1	Conduct Training/Capacity Building for Staff/Assembly members/Area Councils	Kuntense					50,000			X			
		2	Undertake Project Management (award of contracts, site inspections, etc.)	Kuntense					50,000			X			
		3	Provide funds for running cost of official vehicles	Kuntense					110,000			X			
		4	Procure office equipment and consumables (computers and accessories, stationery and furniture, photocopier, sanitary tools, etc.)	Kuntense					392,000			X			
		5	Repair and maintenance of general equipment, office buildings and other facilities	District wide					60,000			X			
		6	Provide funds for all National Celebrations (6 <sup>th</sup> March, Farmer's Day, My 1 <sup>st</sup> Day at School)	District wide					133,000			X			
		7	Compensation for employees	Kuntense					4,470,887.28			X			
		8	Payment of transfer grant for posted-in staff	Kuntense						34,000				X	
		9	Provide funds for organization of statutory committee/adhoc meetings	District wide					60,000			X			
		10	Provide Funds for District Security and Sub-vented organizations	Kuntense					30,000			X			
		11	Provision of Wall Cabinets for Offices	Kuntense					30,000					X	
		12	Provide funds for contingency	Kuntense					80,000			X			
		13	Support Community-Initiated Projects (CIP)	District wide					120,000			X			

	Finance and Revenue Mobilization	14	Expand the use of the DLREV software for revenue mechanization and Update the District Revenue Database	Selected Communities					70,000				X		
		15	Procure Value books	Kuntanase					30,000				X		
		16	Prepare and implement Revenue Improvement Action Plan (RIAP)	Kuntanase					40,000				X		
<b>Implementation Coordination, and Evaluation</b>	Planning, Budgeting and Coordination	17	Provide logistical support to decentralized department and Organize 3No. Town Hall meetings (Annual and Mid-Term Review and Budget Hearings)	Selected communities					50,000				X		
		18	Monitoring and Evaluation of programs and projects	District-wide					55,000				X		
		19	Preparation of 2026-2029 MTDP	Kuntanase					40,000				X		
		20	General Field Data Collection	District-wide					2,000	5,000			X		
		21	Preparation of 2026 Composite Annual Action Plan and Budget	Kuntanase					20,000				X		
<b>Environment, Infrastructure and Human Settlement</b>	Physical and Spatial Planning	22	Implementation of Street Naming/ Property and Digital Addressing	Jachie, Pramso Abrankese					40,000				X		
		23	Spatial Planning Committee Meetings	Kuntanase					16,000				X		
		24	Conduct Planning education/ Sensitization	Sawua Aputuogya Kuntanase, Worakose, Amankwadie					20,000				X		
		25	Preparation/ Revision of spatial Plans (SDF, Structure Plan, Local Plans)	District wide					15,000				X		
		26	GIS training and Application Software	Kuntanase						10,000			X		

Transportation	27	Reshape of 30km feeder roads	Selected feeder roads					250,000				X	
	28	Create awareness on road reservations and removal of obstacles	Selected communities					3,000				X	
	29	Organize road safety and road traffic regulations campaign	Selected communities					3,000				X	
Human Settlement	30	Procure and install 350 complete streetlight bulbs	District-wide					80,000				X	
	31	Facilitate the extension of electricity to newly built areas and other facilities	District wide					30,000				X	
	32	Renovation of District Assembly Conference Hall, DCD's Fence Wall and DCE's residential accommodation	District wide					100,000					X
Sanitation and Water	33	Completion of 1 No. 12 Seater WC Toilets with mechanized boreholes	Aboutem					210,000				X	
	34	Drilling and mechanization of 1 No. boreholes	Aboutem					25,000				X	
	35	Support to the WATSAN Committees	District wide						10,000				X
	36	Completion of 1 No. 12 Seater WC Toilet with Mechanized boreholes	Feyiase					210,000				X	
	37	Completion of 1 No. 12 Seater WC Toilet with 1 No. Mechanized boreholes	Abrankese					280,000				X	
	38	Construction of 1No. 12-Seater WC Toilet with 1 No. Mechanized boreholes and concrete storage and 1 No. 1000 liter polytank connected to electricity	Apinkra					370,000				X	
	39	Drilling and mechanization of 1 No. borehole with concrete storage and 1 No.	Aboaso					60,000				X	

			2000 liter polytank connected to electricity										
		40	Drilling and Mechanization of 20No. Borholes and maintenance of 35No. existing Boreholes	District Wide				2,195,483.99				X	
		41	Drilling and Mechanization of 2No. Boreholes	Nkowi Kuntense District Hospital				170,000.00			X		
		42	District Community Cleaning	District-Wide				1,318,800.00				X	
		43	Carry out District-wide fumigation exercise	District wide				366,275.99				X	
		44	Evacuation of Refuse dumps and maintenance of final dumping site	Selected Communities				40,000			X		
	Natural Resource Conservation and Management	45	Enhance public awareness of the CREMA by-laws	Lake Bosomtwe Biospher Reserve				10,000			X		
		46	Facilitate implementation of RELAB (Building Resilience of Lake Bosomtwe to Climate Change) project	Lake Bosomtwe Biosphere					100,000		X		
		47	Enforcement of Sanitary Laws	District wide				5,000		100,000		X	
		48	Introduce and Implement Community Led Total Sanitation (CLTS) in 5 communities.	5 communities				20,000				X	
		49	Procure 2No. Skip containers, sanitary tools, and equipment	Selected communities				48,000					X
<b>Social Development</b>		50	Procure and distribute 300 No. mono desks for schools in the district	District wide					110,000		X		
		51	Rehabilitation of 1No. 3-Unit Classroom block with Office with store.	Prabon				59,000					X
		52	Procure and distribute 120No. Round tables and Chairs, 1650No. Dual desk, 2000No. Mono desk and 120No. Teachers' chairs	District Wide				2,195,483.99					X

Education and Youth Development	53	Support to Department of Education	Aputuogya					80,000			X		
	54	Renovation and Operationalization of the District ICT Center	Kuntenase					60,175.00				X	
	55	Construction of 1No. 2-Unit KG Block with kitchen, toilet and mechanized borehole with overhead tank	Atafram					743,850.00					X
	56	Construction of 1 No.6Unit Classroom Block, Library, Office and Conference Hall and 1 No. 6-Seater WC with mechanized Borehole	Konkoma					1,265,999.89					X
	57	Construction of 1No. 6-unit classroom block	Beposo SHS					350,000					X
	58	Facilitate the implementation of School Feeding programme	Beneficiary schools					10,000			X		
	59	Facilitate the implementation of the Free SHS programme	District wide					20,000			X		
	60	Construction of 2No. 3-Unit Classroom Block with Office and Staff Common Room and 2No. Seater WC Toilets with mechanized Borehole	Bonkorkor and Boneagya D/A JHS					1,586,880.00					X
	61	Construction of pavilion dining hall, office, kitchen, and store room for St. Michael Voc. /Tech. SHS	Pramso					200,000				X	
	62	Completion of 1No. abandoned KG Block with 1No. Mechanized Borehole, Kitchen, 1No. 4-Seater Toilet, 2No. 6-Unit Classroom Blocks, and 1 No. 3-Unit Classroom Block	Kuntenase Tetrefu Akokofe Aputuogya					1,710,000.00				X	
Health Delivery	63	Construction of 1 No. 2-bedroom semi-detached Nurses' quarters	Bonkorkor					850,000					X
	64	Conduct food handlers' medical screening and education	District wide						15,000		X		
	65	Construction and furnishing of 2No. CHPS Compound and 4No. Bedroom staff accommodation	Old Kokobriko Abuontem					1,979,642.00					X
	66	Procurement of Health Equipment for the Operationalization of the existing 4No. Health Centers to Support GHS for health care delivery	Kuntenase					215,841.99				X	

	Social Welfare and Community Development	67	Sensitization on teenage pregnancy, domestic /gender-based violence in schools	Jachie Oyoko Nkwanta Brodekwano Konkoma					5,000			X			
		68	Menstrual hygiene and awareness creation	Aputuogya Kuntenase Onwe					8,000				X		
		69	Child protection sensitization in communities	Kuntenase Abrankese Kokodei Piase Worakose					10,000				X		
		70	NHIA registration of LEAP beneficiaries, indigents, and children enjoying school feeding	District wide					10,000				X		
		71	Skills training of PWDs in income-generating activities	District wide					10,000				X		
		72	Support to PWDs	Kuntenase					6,000				X		
		73	Registration, renewal, and monitoring of Day-Care centers, NGOs, CBOs and Residential homes.	District wide					5,000				X		
<b>Economic Development</b>	Trade, Tourism, and Industrial Development	74	Organize capacity-building programmes for tourist guards and professional swimmers	Lake Bosomtwe tourist area					10,000		5,000	X			
		75	Inspection and assessment of Hospitality facilities around the lake	Lake (Abono)						50,000			X		
		76	Training in Beekeeping for livelihood for Unemployed Graduate Youth (LED)	Piase					4,800				X		
		77	Registration of client business (Sole Proprietorship) (LED)	Kuntenase					5,000				X		
		78	Training in Small Business Management for Graduate Apprentices (LED)	District wide						10,000			X		

		79	Training in Improved Fish Farming Technology for Unemployed Graduate Youth (LED)	Abono					3,600			X		
		80	Construction of an improved 1 No. 16 Seater WC Toilet with 4No. Bathroom, 6No. Urinals with 4000-liter Septic Poly tank with concrete storage and 1No. 2000-liter overhead polytank connected to electricity	Abono					550,000			X		
		81	Construction of 1No. 12-Seater WC with 1No. Mechanized borehole and concrete storage and 1No. 1000-liter polytank connected to electricity	Krom Adwafo					330,000			X		
		82	Provide Extension services to crops and animal farmers and other Agric. Value chain actors	District wide					45,000			X		
		83	Undertake Monitoring, Data collection and Planning sessions across the district	District wide					5,000					X
		84	Implement Government Flagship programs in the Agric sector e.g. PERD, PFJ and RFJ	District wide					10,000			X		
		85	Provide Crops and Livestock Diseases and Pest Management and Veterinary services to crops, livestock, poultry and pets	Kuntenase					6,000			X		
		86	Provide Nutrition Education and promotion of Alternative Livelihood activities for women farmers in the district	District wide					10,000			X		
		87	Completion of Presidential Lodge	Kokoado					43,000				X	
		88	Design and Construction of 24-Hour Economy Market	Kuntenase					5,488,709.96					X
<b>Emergency Planning and Preparedness</b>	Disaster Prevention and Management	89	Public education and sensitization and assessment on Disaster types.	District wide					15,000			X		
		90	Monitoring and Inspection of flood prone areas	District wide					5,000			X		
		91	Dredging of major drains in the district	District wide					1,000				X	

		92	Capacity building of staff and Disaster Volunteer Group (DVG)	District wide					40,000			X		
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**Source:** DPCU, Bosomtwe, 2025

