



**DORMAA WEST  
DISTRICT ASSEMBLY**

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*Kindly quote this number and date on all correspondence*

Ref. No. DWDA.01/20/02/005

Your Ref. No. \_\_\_\_\_

Date: 21<sup>st</sup> Feburay, 2025

**SUBMISSION OF 2024 ANNUAL PROGRESS REPORT**

We submit, herewith, a copy of the 2024 Annual Progress Report of the Dormaa West District Assembly for your records and necessary action.

We hope to count on your usual cooperation in this regard.

Thank you.

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# DORMAA WEST DISTRICT ASSEMBLY

ANNUAL PROGRESS REPORT 2024



FEBRUARY 2025

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## **LIST OF ACRONYMS**

APR	Annual Progress Report
BECE	Basic Education Certificate Examination
CBOs	Community Based Organizations
CCMI	Climate Change Mitigation Intervention
CSO	Civil Society Organization
DA	District Assembly
DACF	District Assembly Common Fund
DCD	District Coordinating Director
DCE	District Chief Executive
DFO	District Finance Officer
DPCU	Development Planning Coordinating Unit
DPO	District Planning Officer
FR	Feeder Road
GES	Ghana Education Service
GHS	Ghana Health Service
GPSP 2	Ghana Production Safety Nets Project
M&E	Monitoring and Evaluation
MoFA	Ministry of Food and Agriculture
MTDP	Medium-Term Development Plan
NADMO	National Disaster Management Organization
NDPC	National Development Planning Commission
NGO	Non-Governmental Organization
PPO	Physical Planning Officer
PWD	People with Disability
YEA	Youth Employment Agency



## **EXECUTIVE SUMMARY**

This report compiles the findings from the four quarterly reports on the implementation of the 2024 Annual Action Plan (AAP). Its purpose is to evaluate the progress made in executing the activities outlined in the AAP for 2024. The primary goal of the Medium-Term Development Plan (MTDP) 2022-2025 is to improve living conditions for people in the district by reducing poverty through substantial infrastructure development, investment in human capital, and the promotion of good governance.

The policy measures taken to achieve this development goal are based on the Medium-Term National Development Policy Framework, titled “An Agenda for Jobs: Creating Prosperity and Equal Opportunity for All 2022-2025.” This framework aims to ensure and sustain macroeconomic stability across several key development dimensions:

1. Economic Development
2. Social Development
3. Environment, Infrastructure, and Human Settlements
4. Governance, Corruption, and Public Accountability
5. Emergency Planning and Preparedness
6. Implementation, Coordination, Monitoring, and Evaluation

The report utilizes a set of performance indicators to assess the implementation status of the 2024 Annual Action Plan in relation to the development goals and objectives outlined in the MTDP 2022-2025. Its objectives include providing a comprehensive overview of the Assembly's performance in executing its planned activities, identifying challenges that may hinder the achievement of the MTDP goals, and offering recommendations to address these challenges. The report is organized into three chapters. Chapter one provides a general introduction, Chapter Two focuses on Monitoring and Evaluation activities, and Chapter Three outlines recommendations for improvement, emphasizing enhanced communication among stakeholders.

## **CHAPTER ONE GENERAL INTRODUCTION**

### **INTRODUCTION**

The National Development Planning Commission (NDPC) Act, 1994 (Act 480) and Legislative Instrument 2232 of 2016 (LI 2232) requires all Ministries, Departments and Agencies (MDAs) and Metropolitan, Municipal and District Assemblies (MMDAs) to prepare and submit Quarterly and Annual Progress Reports on the implementation of programmes and projects contained in their respective District Medium Term Development Plans 2022-2025. This report is therefore prepared in fulfillment of this requirement. The report is the first of a series of Annual Progress Reports (APR's) that will be prepared to track the performance of the District Medium Term Development Plan 2022-2025 policy framework which was prepared and adopted to guide the District in its development efforts.

This report considers the progress of implementation of the 2024 Annual Action Plan as well as the Medium-Term Development Plan (2022 – 2025). The purpose of compiling the District Annual Progress Report is pertinent for assessing the performance of the Dormaa West District Assembly over the period, track the progress made in the implementation of projects and programmes for the period under review. Several monitoring activities were carried out to ascertain the statuses of projects. The monitoring took two forms.

- a Sector departments monitor projects and programmes under their various departments and report progress at DPCU meetings and the yearly reviews. Where a project crosscut into sectors and departments, there is a collaborative monitoring that includes members of departments and sectors concerned.
- b The Second form is a comprehensive monitoring by DPCU members on key developmental projects and programmes being implemented. It included civil society organizations (CSO) and traditional leaders where necessary.

The monitoring considers the following;

- Simplified monitoring methodologies that are understood by all DPCU members.
- Continuous monitoring throughout the year to address issues as they evolve.
- Regular reporting on monitoring issues to keep all stakeholders involved abreast with the issues.
- Contractors who could not perform were reminded of the liquidation damages clause in the contract document and others were asked to run up with work on site.

- Monitoring of projects and programmes was pursued as an effort to assess progress of work, achievement of indicators and filling gaps rather than a fault-finding operation.
- Monitoring targeted the active participation of the project beneficiaries and contractors where applicable.
- Consensus on monitoring focus, tools to be used and expected output before monitoring trip is undertaken.

The report will also touch on the status of projects/programmes being implemented, the activities undertaken, and the difficulties encountered during the implementation of projects/programmes. Other chapters of the report will touch on performance on key indicators, Monitoring and Evaluations undertaken within the year and key poverty issues in the District.

## **1.2 PURPOSE OF THE 2024 ANNUAL M&E REPORT.**

The objectives that underlined the M&E exercise for the year were.

- Improve service delivery and influence allocation of resources in the District.
- Assess whether the District Medium Term Development Plan (DMTDP) targets are being met.
- Ensure that projects and programs are implemented as planned and in accordance with the terms of the contracts signed with the various contractors or service providers.
- Provide information on the progress made by the district in achieving the goals and objectives of the DMTDP.
- Identify challenges that may affect the achievement of the district's goals and objectives in the DMTDP.
- Improve program design and implementation and increase program productivity and efficiency.
- Identify achievements, constraints, and failures so that improvements can be made to the DMTDP and project design to achieve better result.
- Demonstrate results to stakeholders as part of accountability and transparency.
- Identify the appropriate interventions that will increase the responsiveness of targeted beneficiaries.
- Provide information for effective coordination of District development at the regional level.

- Document lessons learnt from the implementation of programmes and projects; and
- Reinforce ownership of DMTDP and build M&E capacity within the District.

### **1.3 PROCESSES INVOLVED AND DIFFICULTIES ENCOUNTERED**

This subsection of the report shows the methodology adopted to compile this report and the challenges encountered in the implementation of M&E plan during the year under review.

#### **1.3.1 Processes Involved (methodology)**

In preparing this report various stakeholders were engaged in the process. This was to ensure that the process is relevant and participatory. The following are the highlights of the processes used in the preparation of the report.

- **Data Collection:** The Monitoring and Evaluation Team visited all ongoing projects and programs to assess their statuses of implementation.
- The team also collected data from the departments of the Assembly on the implementation of their respective Departmental Action Plan during the year.
- Departmental meetings were organized to discuss and review the core indicators and district specific indicators.
- **Meeting with Stakeholders:** Relevant stakeholders including the Development Planning Sub-committee and DPCU met and discussed the draft report.
- **Compiling of report:** After all the required data was obtained, this report was collated and presented to DPCU for relevant corrections to be made.

#### **1.3.2 Difficulties Encountered**

Among the difficulties encountered in the compilation of this report were the late submissions of departmental quarterly progress reports. The other inherent limitations were the poor documentation leading to loss of relevant reports thus creating a state of frustration in collating data, analysis and dissemination to stakeholders. Generally, the following challenges were encountered in implementing M&E for 2024 as well as compiling this report.

1. Inadequate funds to implement planned programs and projects outlined in the plan.
2. Low capacity of some units to implement projects in the district.

3. Lack of designated vehicles to serve the interest of the DPCU. This will facilitate effective monitoring.
4. Massive reduction in the DACF disrupted the implementation of 2024 AAP.

#### **1.4 SUMMARY OF ACHIEVEMENTS OF THE IMPLEMENTATION OF THE DMTDP (2022-2025)**

The DMTDP has a total of 571 activities or projects. These include 502 non-physical programmes and 69 physical projects. These activities have been phased out into four-year action plans. Implementation of the action plans yearly will lead to overall implementation of the DMTDP.

Table 1 shows the summary of achievements of the implementation of these action plans as at the end of 31<sup>st</sup> December, 2024, which led to the overall implementation of the DMTDP (2022-2025).

The District implemented 96.8% of the total activities in the 2024 Annual Action Plan. Additionally, 71% of the activities in the MTDP have been implemented as at December, 2024. Even though some targets were not met but the performance of the District was still remarkable.

This can be attributed to high performance in Revenue Mobilization and support from cashew, cocoa markets and royalties.

##### **1.4.1 Details on the Annual Action Plan implemented under the Agenda for Jobs Policy Framework.**

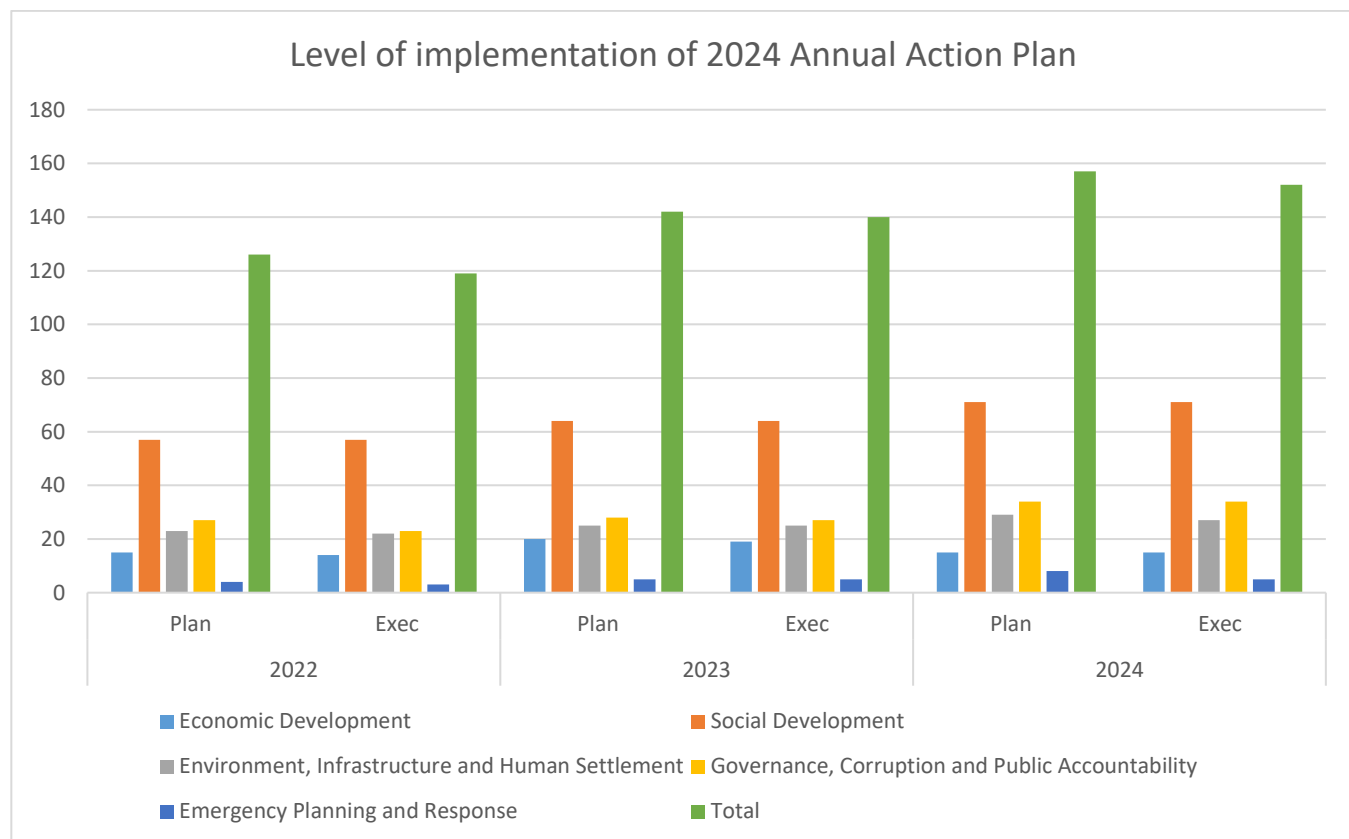
This sub-section gives detail accounts on the implementation of the 2024 AAP.

**Table 1: Details on the Annual Action Plan Implemented**

S/N	Development Dimension	2022		2023		2024	
		Plan	Exec	Plan	Exec	Plan	Exec
1	Economic Development	15	14	20	19	15	15
2	Social Development	57	57	64	64	71	71
3	Environment, Infrastructure and Human Settlement	23	22	25	25	29	27
4	Governance, Corruption and Public Accountability	27	23	28	27	34	34
5	Emergency Planning and Response	4	3	5	5	8	5
	<b>Total</b>	126	119	142	140	157	152

**DPCU 2024**

**Figure 1: Level of Implementation of 2024 AAP**



**TABLE 2b: Proportion of the DMTDP Implemented**

Indicators	Baseline 2021	Actual 2022	Actual 2023	Target 2024	Actual 2024
<b>1. Proportion of the annual action plans implemented by the end of the year</b>	88.3%	92.7%	95%	100%	96.8%
a. Percentage of activities completed	67.85%	69.41%	81%	80%	70.5%
b. Percentage of ongoing activities	25.01%	23.53%	14.1%	20%	26.3%
c. Percentage of activities abandoned	0%	0%	1.4%	0%	0%
d. Percentage of activities yet to start	7.14%	7.06%	3.5%	0%	3.2%
<b>2. Proportion of the overall medium-term development plan implemented</b>	87.55%	21.22	47.12%	75%	71.1%

The 2024 AAP contained 157 activities categorized under five development dimensions of the Agenda for Jobs Policy Framework, as shown in table 2 above. 152 activities out of the total 157,

representing 96.8% were implemented and are at various stages of completion as seen in table 1 above.

#### **1.4.2 Implications of achievements on socio-economic life of the people.**

The following are some of the numerous impacts that the proportions of activities implemented in the DMTDP had on the people.

- Pupils benefitting from GSFP increased the 2022/2023 figure of 8729 to 9,048 in 2024
- Nkrankwanta Government Hospital has reduced referral cases drastically to other Hospitals due to construction of a new emergency ward which is in use.
- Implementation of Government flagship programmes, Ghana Jobs and skills Programmes by BAC increased job creation.
- Reduction in Poverty due to the expansion of the LEAP programme.
- PWDs were supported with startup capitals and some working equipment to expand their businesses
- Increase food supply as more farmers were registered on the Planting for Food and Job programme
- Increase in enrollment at the SHS due to the introduction of free SHS.
- Increase in production of Oil palm produce as 70,000 oil palm seedlings were distributed within the year.
- Improvement in access to portable water (72% of the total population as compare to 74% in 2024)

## **CHAPTER TWO MONITORING AND EVALUATION ACTIVITIES**

### **2.1 INTRODUCTION**

The implementation of the District Medium Term Development Plan (DMTDP 2022 – 2025) as indicated started at the beginning of 2022; however, there were activities, projects and programmes that were rolled over from the 2018 – 2021 District Medium Term Development Plan. This therefore meant that the District needed to put together all the resources that it could Marshall to be able to provide a significant quantum of intervention to alleviate the suffering of the people. This chapter details a list of Development projects in the first register and Development programmes in the Second register per the various sectors.

The optimism of the District was however married with a series of difficulties in the form of low IGF, limited transfers from Central Government just to mention a few. This difficulty notwithstanding the DA was able to initiate and complete several projects in education, health, water and sanitation, and governance. The table below depicts the Annual progress on development projects and programmes undertaken in the year 2024.

The Monitoring and Evaluation objectives of Dormaa-West District Assembly were formulated in line with the broad thematic areas. This chapter seeks to reflect the performance indicators achieved by the various sectors in the district, challenges encountered during the year, lessons learnt and the way forward.



### **2.2 PROGRAMME/PROJECT STATUS FOR THE YEAR**




The total number of activities in the 2024 AAP were 157. This included 18 physical projects representing 11% of the total projects. Non-physical activities were 140 representing 89%. These projects covered sensitive areas such as; health, education, water and sanitation, climate change, energy, transparent and accountable governance as well as social protection programmes.



Monitoring reports disclosed that 140 activities in the plan were implemented. These included 18 physical projects and 140 Non-Physical projects. *Appendix 1* and *Appendix 2* show the project register and programme register for implemented physical projects and non-physical projects respectively.



**TABLE 3a: Projects Register**

Project Description		Development Dimension	Location	Contractor	Contract Sum	Date of Award	Source Of Funding	Date Started	Expected Date Of Completion	Expenditure to Date	Out Standing Balance	Implementation Status		Strategies To Improve Project Completion Rate	How Citizens were involved in monitoring of works contract	Remarks Summary on land acquisition and resettlement
												%	Pictures			
Code	Name															
	Construction of 1No. 2 Unit Kindergarten block with office toilet facility	Education	Yaakrom	M/S Bekanna Ventures Ltd	243,131.80		DDF			230,475.21	12,656.29	100%		Monitoring and Supervision Proper Budgeting and Costing of projects	Project proposed by the communities Introduction of contractor to the community Briefing community members on details of the contract i.e. project duration, contact sum,etc	Virgin Land was acquired through the chiefs hence no resettlement
	Construction of 3-Unit classroom block at Nkwantaso	Education	Nkwantaso	Berekum Graceland CO. LTD	250,031.50	20/05/2019	DACF	20/08/2019	20/05/2023	143,339.85	106,691.65	100%		Monitoring and Supervision Proper Budgeting and Costing of projects	Project proposed by the communities Introduction of contractor to the community Briefing community members on details of the contract i.e. project	Virgin Land was acquired through the chiefs hence no resettlement

															duration, contact sum,etc	
022 059 4	Construction of 3-Unit classroom block	Educational	Yaw-Owusu krom	M/S Little Kwame Yeboah Ltd	249,831.50	18/08/2019	DACF	22/08/2019	22/05/2023	132,673.65	117,157.85	95%		Monitoring and Supervision Proper Budgeting and Costing of projects	Project proposed by the communities Introduction of contractor to the community Briefing community members on details of the contract i.e. project duration, contact sum,etc	Virgin Land was acquired through the chiefs hence no resettlement
051 939 2	Construction of a CHPS Compound with Mechanized borehole	Health delivery	Awiakrom	Jago Apex Company Ltd	430,538.00	20/11/2019	DACF	22/08/2020	22/06/2023	0	430,538.00	at the lintel stage		Monitoring and Supervision Proper Budgeting and Costing of projects	Project proposed by the communities Introduction of contractor to the community Briefing community members on details of the contract i.e. project duration, contact sum,etc	Virgin Land was acquired through the chiefs hence no resettlement
	Construction of 1No. Examination Block	Educational	Nkran kwanta	Golden city construction and Electrical	85,354.00		DACF	28/07/2020	28/07/2023	77,668	7,686.00	100%		Monitoring and Supervision Proper Budgeting and Costing of projects	Project proposed by the communities Introduction of contractor to the community	Virgin Land was acquired through the chiefs hence no resettlement

																Briefing community members on details of the contract i.e. project duration, contact sum,etc	
	Construction of 1No. ICT center with office and toilet facility	Educational	Nkrankwanta	M/S E.K Senkyire Ltd	517,235.80	20/08/2022	MPCF	15/06/2022	15/12/2023	300,000.00	217,235.80	100%		Monitoring and Supervision Proper Budgeting and Costing of projects	Project proposed by the communities Introduction of contractor to the community Briefing community members on details of the contract i.e. project duration, contact sum,etc	Virgin Land was acquired through the chiefs hence no resettlement	
212 018 5	Construction of 1No. Slaughter house	Environment and Sanitation	Nkrankwanta	M/S Golden City Const.	273,390.00	28/04/2020	IGF	28/04/2020	28/04/2023	223,401.80	49,988.20	95%		Monitoring and Supervision Proper Budgeting and Costing of projects	Project proposed by the communities Introduction of contractor to the community Briefing community members on details of the contract i.e. project duration, contact sum,etc	Virgin Land was acquired through the chiefs hence no resettlement	

	Construction of 1No. emergency ward at District Hospital at Nkrankwanta	Health delivery	Nkrankwanta	Messrs Bekanna Ventures Limited	682,412.45	11/05/2024	DDF	11/06/2024	11/05/2024	682,412.45	0.00	100%		Monitoring and Supervision Proper Budgeting and Costing of projects	Project proposed by the communities Introduction of contractor to the community Briefing community members on details of the contract i.e. project duration, contact sum,etc	Virgin Land was acquired through the chiefs hence no resettlement
	Construction of 1No. 6 unit classroom block with Ancillary facilities	Education	Nkrankwanta	Messrs R-Kostab Limited	1,131,858.00	11/05/2024	DACF	11/06/2024	11/05/2026	65,526.31	66,331.69	55%		Monitoring and Supervision Proper Budgeting and Costing of projects	Project proposed by the communities Introduction of contractor to the community Briefing community members on details of the contract i.e. project duration, contact sum,etc	Virgin Land was acquired through the chiefs hence no resettlement
	Construction of 1No. Police Station	Security	Yaakrom	Messrs R-Kostab Limited	434,079.35	11/05/2024	DACF-RFG	12/08/2024	26/11/2024	391,671.42	253,458.93	90%		Monitoring and Supervision Proper Budgeting and Costing of projects	Project proposed by the communities Introduction of contractor to the community Briefing community members on	Virgin Land was acquired through the chiefs hence no resettlement



### 2.1.1 Total Number of Active Projects

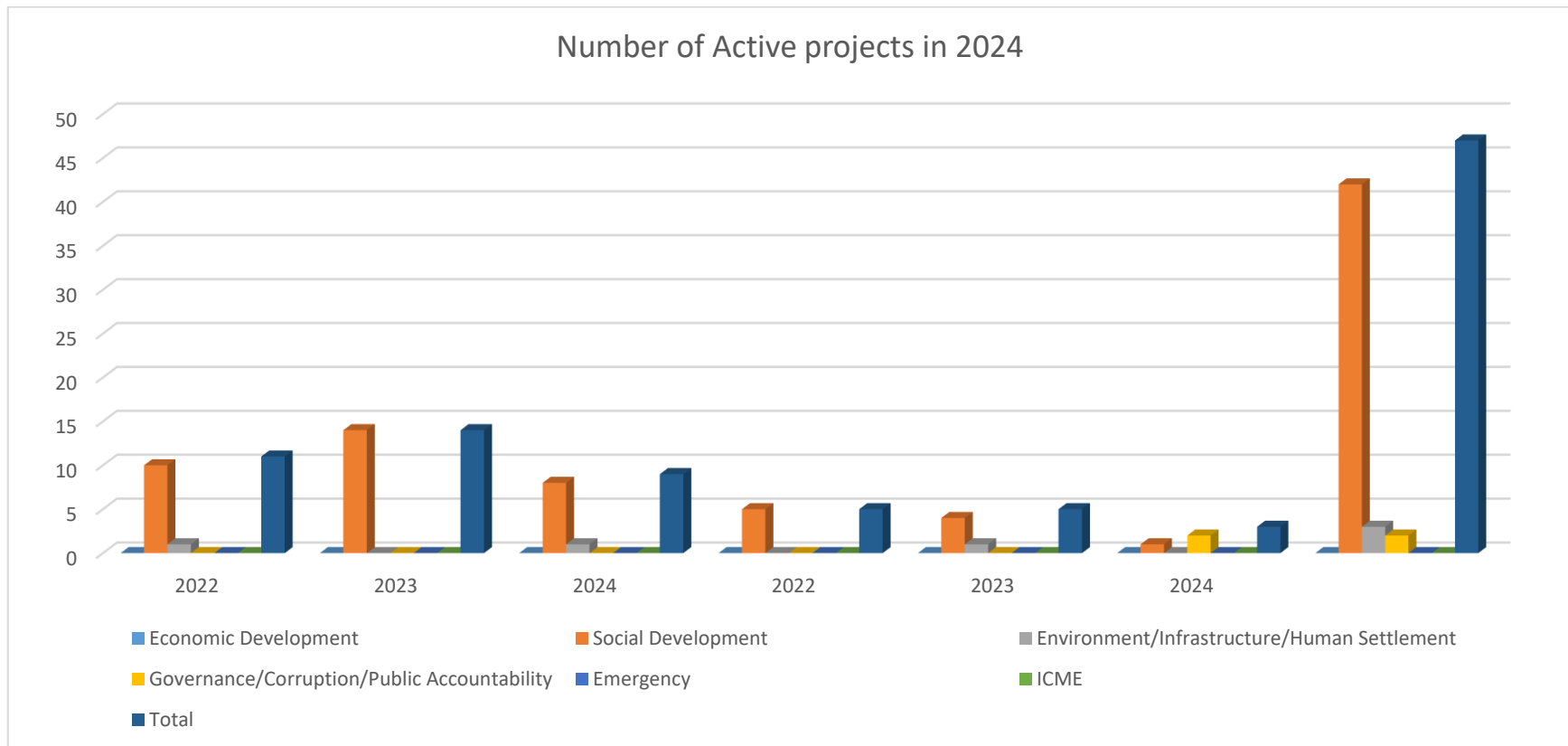
This section provides brief information on the number of active projects in the District as set out in Table 4 below. The number of active projects in the District as at December, 2024 was Twelve (12) projects. Nine (9) projects out of the 12 active projects were rolled over projects from the previous year, 2023 as indicated in the table. five (5) active projects were new projects approved and implemented in 2024. In terms of development dimension, social development dimension had Nine (9) active projects, followed by environment, infrastructure and human settlement which had one (1) while economic development dimension, governance, corruption and public accountability, emergency planning and response and implementation, coordination, monitoring and evaluation all had zero active projects.

**TABLE 3a.1: Total number of active projects**

Development Dimension	Physical projects in the district						Total
	Roll over projects from previous years			Approved new projects introduced in the year			
	2022	2023	2024	2022	2023	2024	
Economic Development	0	0	0	0	0	0	0
Social Development	10	14	8	5	4	1	42
Environment/Infrastructure/Human Settlement	1	0	1	0	1	0	3
Governance/Corruption/Public Accountability	0	0	0	0	0	2	2
Emergency	0	0	0	0	0	0	0
ICME	0	0	0	0	0	0	0
Total	11	14	9	5	5	3	47

**Source: DWDA DPCU, 2024**

**Figure 3: Number of Active Projects in the District**



**TABLE 3a.2: Distribution of Physical projects among departments of the assemblies**

Departments	No. of projects		Total	Collaborating MDA
	Rollover	New		
Central Administration	0	2	2	GPS/MLGCRA
Education	6	1	7	GES/MLGCRA
Health	2	0	2	GHS/MLGCRA
Environmental Health	1	0	1	EHU/MLGCRA
Works	0	0	0	

**TABLE 3a.3: Project Age Analysis**

Project Age	No. of Projects	Time Over runs (in years and months)	Cost overruns	Completion status		
				Average Completion Rate (%)	Highest (%)	Least (%)
Projects that are 20yrs but less than 24 years	0	N/A	N/A			
Projects that are 11 years but less than 18 years	0	N/A	N/A			
Projects that are 10 years but less than 11 years	0	N/A	N/A			
Projects that are 9 years but less than 10 years	0	N/A	N/A			
Projects that are 8 years but less than 9 years	0	N/A	N/A			
Projects that 7years but less than 8years	0	N/A	N/A			
Projects that 6 years but less than 7 years	0	N/A	N/A			
Projects that are 5 years but less than 6 years	3	5 yrs 7 months 5 yrs 4 months	N/A N/A	68%	100%	5%

		5yrs 1 month	N/A			
Projects that are 4 years but less than 5 years	2	4yrs 8 months 4 yrs 5 months	N/A N/A	97.5%	100%	95%
Projects that are 3 years but less than 4 years	0	N/A	N/A			
Projects that are 2 years but less 3 years	2	2 yrs 4 months 2 yrs 4 months	N/A	100%	100%	100%
Projects that are 1 year but less than 2 years	2	1 yr 6 months 1 yr 6 months	N/A	100%	100%	100%
Projects that are 0 years but less than 1yr	3	8 months 8 months 1 month	N/A	75%	90%	40%
Total projects	12					



### 2.1.2 Repair and Maintenance of Existing Infrastructure



During the year under review, an amount of **GH¢628,337.00** was estimated for repairs and maintenance of existing facilities and various assets in the Municipality. However, an amount of **GH¢278,416.52** out of the total estimated was released for repairs and maintenance works on various assets and infrastructure as indicated in the table below leaving a gap of **GH¢349,920.48**. All the releases for repairs and maintenance were spent during the year. The Municipal Assembly must adopt other strategies for mobilizing revenue for repairs and maintenance of existing facilities to ensure sustainability. Table 4B below presents the summary of the repairs and maintenance planned, executed and outstanding or gap within the year under review.


**TABLE 4B: Repair and Maintenance for Existing Infrastructure**

Asset/ infrastructure	Location	Type of maintenance	Estimated Cost	Actual Release	Gap	Expenditure	Recommendation
Maintenance and repair of official vehicles	Nkrankwanta	Repair and servicing	93,000.00	89,712.75	3,287.25	89,712.75	Work done successfully
Repair of residential building	Nkrankwanta	Refurnishing	5,000.00	3,740.00	1,260.00	3,740.00	Work done successfully
Repair of office building	Nkrankwanta	Refurnishing	14,000.00	10,624.15	3,375.85	10,624.15	Work done successfully
Maintenance of fitting and furniture	Nkrankwanta	Repair	22,000.00	2,500.00	19,500.00	2,500.00	Work done successfully
Maintenance of general equipment	Nkrankwanta	Maintenance and repair	12,500.00	11,265.00	1,235.00	11,265.00	Work done successfully
Maintenance of street light	District wide	Repair and servicing	20,000.00	1,945.47	18,054.53	1,945.47	Work done successfully
Feeder roads	District wide	Reshaping	1,614,276.15	360,845.00	1,253,431.15	360,845.00	Work done successfully
Sanitation	District wide	Repair	215,000.00	76,380.00	138,620.00	76,380.00	Work done successfully

**Table 4c. Programme Register**


PROGRAMME DESCRIPTION	DEVELOPMENT DIMENSION OF POLICY FRAMEWORK	AMOUNT INVOLVED SUM GH¢	SOURCE OF FUNDING	DATE STARTED	EXPIRE DATE OF COMPLETION	EXPENDITURE TO DATE	OUTSTANDING BALANCE	IMPLEMENTATION STATUS		REMARKS
								(%)	Pictures (If any)	
Provision for preparation and review of MTDP, MTEF composite Budget, Annual Action plan and Revenue Improvement Action and Audit Implementation plan	Management & Administration	50,000.00	DACF	2-05-2024	29-08-2024	20,000.00	30,000.00	100%		DMTDP 2022-2025 Prepared, submitted and certificate issued by NDPC
Provision for mandatory General Assembly, Executives Committee, Subcommittee and substructures meetings, DISEC, Audit Committee, DPSC, Budget committee and others	Management & Administration	50,000.00	DACF/IGF	4-04-2024	31-10-2024	67,000.00	-17,000.00	100%		mandatory General Assembly, Executives Committee, Subcommittee and substructures meetings, DISEC, Audit Committee, DPSC, Budget committee organised successfully with minutes on file

Monitor and supervise Development projects and programmes.	Management & Administration	72,000.00	DACF	3-01-2024	22-12-2024	55,000.00	<b>17,000.00</b>	100%		Monitoring of all projects within the District was done successfully
Undertake performance management, planning, sensitize staff on Local governance protocol, Act and other laws	Management & Administration	27,000	DACF	3-01-2024	22-12-2024	21,000.00	<b>5,000.00</b>	100%		performance management, planning, sensitize staff on Local governance protocol, Act and other laws successfully undertaken
Hold Joint stakeholder mid-year review sessions for 2024 and planning for 2024 to ensure coordinated approach to development, public hearing /Town hall meetings and DCE Engagement of the public.	Management & Administration	50,000.00	IGF/ DACF	12-05-2024	27-10-2024	40,000.00	<b>10,000.00</b>	100%		Joint stakeholder mid-year review sessions for 2024 and planning for 2024 to ensure coordinated approach to development, public hearing /Town hall meetings and DCE Engagement of the public successfully organized
Provision for office equipment and stationery	Management & Administration	31,584.00	DACF	10-01-2024	21-12-2024	<b>17,850.00</b>	<b>13,734</b>	100%		Provision for office equipment and stationery were made within the year
Support for road traffic regulations and GPRTU/PROTOA operation	Management & Administration	4,700	DACF	10-01-2024	21-12-2024	4,000.00	<b>700.00</b>	100%		road traffic regulations and GPRTU/PROTOA operations supported to carry out activities


Prepare and submit Annual, quarterly and monthly progress reports on activities of departments and units of the Assembly on Website, Notice board	Management & Administration	20,000.00	DACF	02-02-2024	22-12-2024	18,500.00	<b>1,500.00</b>	100%		Reports prepared and duly submitted with copies on file
Provision for payment of Bank Charges, Utility bills and postal and telecommunication and Advertisement & publication.	Management & Administration	20,000.00	DACF	01-01-2024	31-12-2024	18,120.00	<b>1,880.00</b>	100%		Bank Charges, Utility bills and postal and telecommunication and Advertisement & publication were paid for within the year
Provision for protocol expenses	Management & Administration	20,000.00	DACF	3-01-2024	22-12-2024	20,000.00	<b>0.00</b>	100%		protocol expenses were catered for within the year
Provision for capacity building, seminars, workshop, meetings and programmes for staff, DA members and others	Management & Administration	85,856.00	DACF/DDF	3-01-2024	22-12-2024	83,000.00	<b>2,856.00</b>	100%		Provision for capacity building, seminars, workshop, meetings and programmes for staff, DA members and others were made within the year
Provision for operation maintenance and repairs of Official vehicles, Accommodation.	Management & Administration	30,000.00	IGF/DA CF	01-01-2024	31-12-2024	30,000.00	<b>0.00</b>	100%		operational maintenance and repairs of Official vehicles and Accommodation were done successfully within the year



Provision for the celebration of National Anniversary celebrations	Management & Administration	100,000,00	DACF/DDF	06-03-2024	10-062024	97,000.00	<b>3,000.00</b>	100%		All National Anniversary duly celebrated within the year
Provision for MP capital Development projects and Goods and services	Management & Administration	2,378,000.36	MP's CF	10-01-2024	31-12-2024	<b>200,000</b>	<b>378,000</b>	100%		Provision for MP capital Development projects and Goods and services was facilitated
Support for community self-help initiatives/ counterpart funding/compensation IDIF	Management & Administration	20,000.00	DACF/DDF	12-07-2024	12-07-2024					community self-help initiatives/ counterpart funding/compensation IDIF supported within the year
Support District security operations	Management & Administration	50,000.00	DACF	<b>01-01-2024</b>	<b>31-12-3023</b>	13,000.00	<b>37,000.00</b>	100%		The security operations supported
Provision for the payment casual workers monthly allowances, staff transfer grant, PM allowance and other allowance	Management & Administration	24,600.00	DACF/IGF	3-01-2024	22-12-2024	18,000.00	<b>6,600</b>	100%		casual workers monthly allowances, staff transfer grant, PM allowance and other allowance paid within the year
Support to operations of substructures and client service unit.	Management & Administration	20,000.00	DACF/IGF	17-03-2024	31-12-2024	<b>16,000.00</b>	<b>4,000.00</b>	100%		operations of substructures and client service unit supported successfully
Update of data base on ratable items	Management & Administration	3,000.00	DACF/IGF	3-01-2024	22-12-2024	3,000.00	<b>0.00</b>	100%		data base on ratable items Updated and will continue in subsequent quarters





Erect daily Revenue check point at town center	Management & Administration	2,000.00	DACF/IGF	06-01-2024	22-12-2024	1,300.00	<b>700.00</b>	100%		daily Revenue check point at town center Erected
Monitoring of revenue collection/revenue Task force work	Management & Administration	5,000.00	DACF/IGF	20-01-2024	22-12-2024	5,000.00	<b>0.00</b>	100%		revenue collection/revenue Task force work monitored within the year
Procurement of stickers for bicycles, motorbikes and others	Management & Administration	10,000.00	DACF/DDF	3-01-2024	22-12-2024	0.00	<b>10,000.00</b>	0.00%		Procurement of stickers for bicycles, motorbikes and others not executed
Engage rate payers and other stakeholders on fee fixing resolution	Management & Administration	15,000.00	DACF/IGF	14-06-2024	15-06-2024	15,000.00	<b>0.00</b>	100%		Engagement with rate payers and other stakeholders on fee fixing resolution were successfully done
Intensify public education on rate payment	Management & Administration	5,000.00	DACF/IGF	3-01-2024	22-12-2024	2,500.00	<b>2,500.00</b>	100%		public education on rate payment Intensified and will needed to continue
Support to internal Audit Unit to function well and Organize quarterly Audit committee meetings to resolve all	Management & Administration	20,000.00	DACF/IGF	13-04-2024	13-12-2024	20,500.00	<b>-500.00</b>	100%		quarterly Audit committee Organized and the Unit supported to resolve audit observation within the year



External Auditors observation and report appropriately										
Conduct public sensitization and education programmes on radio and CICs on government's policies. Bye-laws and need to pay taxes	Management & Administration	7,000.00	DACF/DDF	24-08-2024	24-08-2024	7,000.00	<b>0.00</b>	100%		public sensitization and education programmes on radio and CICs on government's policies. Bye-laws and need to pay taxes conducted
To train staff in Records Management (Filling, Storage and Retrieval)	Management & Administration	6,000.00	DACF/DDF	14-07-2024		6,000.00	<b>0.00</b>	100%		Records Management (Filling, Storage and Retrieval) training was organised for staff within the year
To improve staff skills in preparation of Performance Appraisal	Management & Administration	8,500.00	DACF/DDF	12-07-2024	12-07-2024	8,300.00	<b>200.00</b>	100%		To improve staff skills in preparation of Performance Appraisal
To train staff on Filling and Electronic System of Record Keeping	Management & Administration	9,000.00	DACF/DDF	15-02-2024	17-02-2024	7,600.00	<b>1,400.00</b>	100%		Training of staff on Filling and Electronic System of Record Keeping successfully done
Train staff in Report and Minutes Writing	Management & Administration	9,000.00	DACF/DDF	24-08-2024	25-08-2024	9,000.00	<b>0.00</b>	100%		Training of staff in Report and Minutes Writing successfully done
Train Staff in Gender Mainstreaming and Planning	Management & Administration	22,000.00	DACF/DDF	13-09-2024	14-09-2024	22,000.00	<b>0.00</b>	100%		Training for Staff in Gender Mainstreaming and Planning successfully executed


To facilitate staff training in Computer Auditing Assistant Tool	Management & Administration	16,000.00	DACF/DDF	15-11-2024	15-11-2024	7,600.00	<b>8,400</b>	100%		staff training in Computer Auditing Assistant Tool facilitated successfully
To support train staffs in effective Revenue Mobilization	Management & Administration	6,600.00	DACF/DDF	3-01-2024	22-12-2024	3,750.00	<b>2,850</b>	100%		Training of staffs in effective Revenue Mobilization was successfully done
Data collection/updating of localized indicators under SDG's	Management & Administration	2,500.00	DACF/IGF	3-01-2024	22-12-2024	2,500.00	<b>0.00</b>	100%		Data collection/updating of localized indicators under SDG's completed
Organise capacity building workshop on data storage and management	Management & Administration	3,000.00	DACF/DDF	3-01-2024	22-12-2024	3,000.00	<b>0.00</b>	100%		capacity building workshop on data storage and management duly organized
Report on District Projects	Management & Administration	2,500.00	DACF/IGF	01-01-2024	31-12-2024	2500.00	<b>0.00</b>	100%		Report on District Projects duly prepared and filed
Ghana Jobs and skills project for 100 youths	Economic Development	3,000.00	DACF/DDF	29-05-2024	16-06-2024	700.00	<b>2,300</b>	100%		Ghana Jobs and skills project training for 100 youths successfully done
Create Jobs (30 beekeeping )	Economic Development	6,000.00	DACF/DDF	3-07-2024	07-07-2024	2,000.00	<b>4,000.00</b>	40%		Jobs created for (12 beekeepers )

Provision of business advisory services to 4 groups in 5 communities	Economic Development	2,000.00	DACF/DDF	3-01-2024	22-12-2024	2,000.00	<b>0.00</b>	100%		business advisory services provided to 4 groups in 5 communities
Organise 2No. business management sessions	Economic Development	1,500.00	DACF/DDF	22-09-2024	29-09-2024	1,350.00	<b>150.00</b>	100%		2No. business management sessions Organised successfully
Support GEA /LED Activities	Economic Development	20,000.00	DACF/IGF	<b>31-03-2024</b>	23-11-2024	20,000.00	<b>0.00</b>	100%		GEA /LED Activities supported to promote Local Economic Development
Training of 20 women in plantain processing into floor.	Economic Development	1,500.00	DACF/IGF	<b>23-03-2024</b>	23-03-2024	1,000.00	<b>500.00</b>	100%		20 women underwent training in plantain processing into floor smoothly.
Administrative cost	Economic Development	15,000.00	DACF/GoG	01-01-2024	31-12-2024	15,000.00	<b>0.00</b>	100%		Administrative cost settled
Conduct weekly and monthly Extension farm and homes visits	Economic Development	12,500	DACF/DDF	01-01-2024	31-12-2024	12,500	<b>0.00</b>	100%		weekly and monthly Extension farm and homes visits conducted within the year
Conduct 2 Agricultural Productivity Surveys	Economic Development	3,448	DACF/DDF	3-01-2024	22-12-2024	3,448	<b>0.00</b>	100%		2 Agricultural Productivity Surveys conducted effectively

Organise 1 Research Extension Linkages Committee (RELC)	Economic Development	1,500.00	DACF/DDF	3-01-2024	22-12-2024	2,300	- <b>800.00</b>	100%		1 Research Extension Linkages Committee (RELC) Organised successfully
Monitoring of Implemented activities	Economic Development	1,500.00	DACF/DDF	3-01-2024	22-12-2024	1,500.00	<b>0.00</b>	100%		Monitoring of Implemented activities successfully done
Celebrate national Farmers day to recognize hard working farmers	Economic Development	90,000.00	DACF/DDF	20-11-2024	1-12-2024	84,000.00	<b>6,000.00</b>	100%		national Farmers day was celebrated to recognize hard working farmers and reward them
Procure 1000 No. Dual Desk/Hexagonal set furniture, 500no. Teachers desk and cupboards for school	Social services delivery	120,000.00	DACF - RFG	27-07-2024	27-07-2024	120,000.00	<b>0.00</b>	100%		1000 No. Dual Desk/Hexagonal set furniture, 500no. Teachers desk and cupboards for school procured for distribution
Support for Needy but Brilliant students	Social services delivery	82,000.00	DACF/MP'S	<b>01-01-2024</b>	<b>30-11-2024</b>	45,000.00	<b>37,000.00</b>	100%		The programme needs to continue in the subsequent year to cover more beneficiaries
Support to STME Clinic for 40 girls	Social services delivery	7,000.00	DACF/DDF	4-01-2024	21-12-2024	4,000.00	<b>3,000.00</b>	100%		STME Clinic for 40 girls successfully executed



Provision for My-First-Day-at School and Independence Day celebration	Social services delivery	20,000.00	DACF/DDF	24-09-2024	03-10-2024	20,000.00	<b>0.00</b>	100%		Provision for My-First-Day-at School and Independence Day celebrations successfully made
Provision for DEOC meeting	Social services delivery	18,000.00	DACF/IGF	January, 2024	December, 2024	18,000.00	<b>0.00</b>	100%		DEOC meeting held with minutes on file
Provision for sports and District Cultural Festival	Social services delivery	7,500.00	DACF/IGF	01-09-2024	01-09-2024	5,000.00	<b>1,500.00</b>	100%		sports and District Cultural Festival organised successfully
Procurement of 1000no. Mono desks furniture for JHS schools	Social services delivery	120,000.00	DACF/MP'S	26/05/2024	25/09/2024	100,000.00	<b>20,000.00</b>	100%		1500 No. Mono desks furniture for JHS schools distributed
Organize district level school Performance appraisal Meetings (SPAM) for 40 participants	Social services delivery	20,000.00	DACF/IGF	10-08-2024	<b>22-09-2024</b>	16,000.00	<b>4,000.00</b>	100%		school Performance appraisal Meetings (SPAM) held
Citizenship education	Social services delivery	1,500.00	DACF/IGF	3-01-2024	22-12-2024	600.00	<b>900.00</b>	100%		Citizenship education successfully organised



Formation of civic education clubs	Social services delivery	500.00	DACF/DDF	16-03-2024	23-03-2024	500.00	<b>0.00</b>	100%		Formation of civic education clubs successfully done
Social auditing for poverty reduction	Social services delivery	1,500.00	DACF/IGF	12-04-2024	30-11-2024	800.00	<b>700.00</b>	100%		Social auditing for poverty reduction organized
Fundamental human rights	Social services delivery	1,500.00	DACF/DDF	10-01-2024	23-11-2024	1,500.00	<b>0.00</b>	100%		Sensitization on Fundamental human rights successfully done
Citizenship week celebration	Social services delivery	500.00	DACF	02-06-2024	13-07-2024	500.00	<b>0.00</b>	100%		Citizenship week celebration successfully done
Constitution game competition	Social services delivery	500.00	DACF/DDF	12-06-2024	16-06-2024	500.00	<b>0.00</b>	100%		Constitution game competition successfully organised
The three (3) arms of government	Social services delivery	1,500.00	DACF/IGF	3-01-2024	22-01-2024	<b>0.00</b>	1,500.00	0%		The three (3) arms of government not successfully taught
District Assembly Elections	Social services delivery	2,000.00	DACF/IGF	14-08-2024	17-08-2024	1,200.00	<b>800.00</b>	100%		District Assembly Elections education successfully executed

Support for Covid-19 activities	Social services delivery	25,000.00	DACF/IGF	01-01-2024	31-12-2024	5,000.00	20,000.00	100%		Covid-19 activities supported
Support for HIV/AIDS and Malaria	Social services delivery	10,520.00	DACF/IGF	6-01-2024	01-12-2024	10,420.00	100	100%		HIV/AIDS and Malaria supported by know your status campaign through radio awareness creation
Support for NIDS and other health related activities	Social services delivery	10,000.00	DACF/IGF	01-01-2024	31-12-2024	10,000.00	0.00	100%		NIDS and other health related activities supported
Training on community infant & young child feeding practice	Social services delivery	34,000.00	DACF/IGF	18-05-2024	21-12-2024	20,000.00	14,000.00	100%		Training on community infant & young child feeding practice conducted
Carry out monitoring and supervision to facilities on TB/HIV	Social services delivery	24,000.00	DACF/IGF	3-01-2024	22-12-2024	19,000.00	5,000.00	100%		Monitoring and Supervision to facilities on TB/HIV carried out
Organize child health promotion week celebration	Social services delivery	6,000.00	DACF/IGF	8-05-2024	12-05-2024	6,000.00	0.00	100%		child health promotion week celebration organised well
Celebrate World TB day	Social services delivery	14,200.00	DACF/IGF	11-04-2024	17-04-2024	9,700.00	4,500.00	100%		World TB day Celebrated successfully

Refresher training for counsellors on HIV Testing and counselling district level (on-the-job coaching)	Social services delivery	7,050.00	M-SHAP	4-07-2024	4-07-2024	7,050.00	<b>0.00</b>	100%		Refresher training for counsellors on HIV Testing and counselling district level (on-the-job coaching) organised
Provide onsite Supportive Supervision on Girl Iron-Folate Tablet Supplementation to identify and address supplementation challenges	Social services delivery	2,499.00	DACF/IGF	9-10-2024	13-10-2024	2,499.00	<b>0.00</b>	100%		Supervision on Girl Iron-Folate Tablet Supplementation to identify and address supplementation challenges successfully done
Conduct Food demonstration to 600 pregnant and lactating mothers to build their competencies on nutritious ways preparing food to reduce of malnutrition using local ingredients. Messages on girl child education will be delivered at each demo ground	Social services delivery	14,700.00	DACF/DDF	11-04-2024	20-12-2024	<b>17,000</b>	- <b>2,300.00</b>	1000%		Food demonstration to pregnant and lactating mothers to build their competencies on nutritious ways preparing food to reduce of malnutrition using local ingredients conducted and will need to continue
Hold 4no. District committee meetings	Social services delivery	40,000.00	DACF/IGF	01-01-2024	31-12-2024	<b>38,400</b>	<b>1,600</b>	100%		All (4) District Health committee meetings were held with minutes on file

Training for School club teachers in the JHSs	Social services delivery	2,000.00	DACF/DDF	30-05-2024	30-05-2024	<b>2,000.00</b>	<b>0.00</b>	94%		School club teachers in the JHSs trained on health
Monitor activities of NGOs, CBOs and other HIV stakeholders.	Social services delivery	1,500.00	<b>M-SHAP</b>	1-01-2024	31-12-2024	1,500.00	<b>0.00</b>	100%		activities of NGOs, CBOs and other HIV stakeholders monitored
Hold training for care takers, traditional and religious leaders on the PLWHA	Social services delivery	2,500.00	<b>M-SHAP</b>	1-01-2024	31-12-2024	2,500.00	<b>0.00</b>	100%		training for care takers, traditional and religious leaders on the PLWHA conducted
Hold talk on stigma reduction for HIV clubs in JHS and stakeholders.	Social services delivery	6,000.00	<b>M-SHAP</b>	<b>6-03-2024</b>	<b>30-11-2024</b>	<b>6,000.00</b>	<b>0.00</b>	100%		talk on stigma reduction for HIV clubs in JHS and stakeholders organized
Organize (5) sensitization sessions on infectious disease prevention in 5 major markets across the district	Social services delivery	3,000.00	<b>M-SHAP</b>	<b>17-03-2024</b>	<b>17-11-2024</b>	<b>3,000.00</b>	<b>0.00</b>	92%		4 sensitization sessions on infectious disease prevention organised
Organize monthly cleaning up exercise and desilting of drains at town center, open space and other places	Social services delivery	30,000.00	DACF/IGF	11-01-2024	07-12-2024	<b>30,000.00</b>	<b>0.00</b>	100%		monthly cleaning up exercise and desilting of drains at town center, open space and other places organised and more will be organised in subsequent months

Evacuation of refuse dumpsite	Social services delivery	80,000.00	DACF/IGF	11-05-2024	11-05-2024	<b>80,000.00</b>		100%		refuse dumpsite evacuated
Daily lifting of communal containers 528 times	Social services delivery	90,000.00	DACF/IGF	01-01-2024	31-12-2024	<b>79,000.00</b>	<b>11,000.00</b>	100%		Daily lifting of communal containers done
Identify and prosecute 15 sanitary offenders	Social services delivery	2,000.00	DACF/DDF	3-01-2024	22-12-2024	<b>900.00</b>	<b>1,100.00</b>	100%		5 sanitary offenders prosecuted
Procurement of office supplies and consumables	Social services delivery	1,000.00	DACF/IGF	01-01-2024	31-12-2024	1,000.00	<b>0.00</b>	100%		office supplies and consumables Procured
To support build the capacities of 30 Persons living With Disability in the district through the disability common fund to engage in commercial ventures and skills training	Social services delivery	80,000.00	DACF/IGF	3-01-2024	22-12-2024	<b>80,000.00</b>	<b>0.00</b>	100%		Persons living With Disability in the district supported

Monitor the activities of Livelihood (LEAP)	Social services delivery	5,500.00	DACF/IGF	01-01-2024	31-12-2024	2,000.00	3,500.00	100%		Activities of Livelihood Empowerment Against Poverty (LEAP) beneficiaries in 15 communities within the district monitored and will continue
To support mainstream gender into 10 development initiatives or activities by the Assembly at the community level	Social services delivery	1,250.00	DACF/DDF	01-01-2024	31-12-2024	1,250.00	0.00	100%		mainstream gender development initiatives or activities supported
Sensitize 5 communities on child rights and welfare issues and promote child protection across the district	Social services delivery	1,320.00	DACF/DDF	23-03-2024	6-12-2024	1,500	-180	95%		child rights and welfare issues and child protection awareness created in 5 communities.
To organize sensitization durbars in 5 communities on gender involvement (women) in the decision-making process at the community and household level	Social services delivery	1,765.00	DACF/DDF	3-01-2024	22-12-2024	1,765.00	0.00	96%		sensitization durbar in 3 community on gender involvement (women) in the decision-making organized
To Register/Renew NHIS for 1,000 LEAP beneficiaries, PWDs, and other vulnerable Persons	Social services delivery	3,000.00	DACF/UNICEF	01-01-2024	31-12-2024	3,000.00	0,00	75.2%		752 LEAP beneficiaries, PWDs, and other Vulnerable Persons registered onto the NHIS, or NHIS cards renewed

Sensitize 5 communities on SGBV in 5 communities and on radio and information centers	Social services delivery	2,500.00	DACF/ UNICE F	5-04-2024	29-06-2024	2,500.00		100%		SGBV in 5 communities and on radio and information centers successfully done
Provide medical, educational, business/capacity building supports for 70 PWD	Social services delivery	20,000.00	DACF	3-05-2024	3-05-2024	20,000.00		100%		medical, educational, business/capacity building supports for 70 PWD provided successfully
Administrative cost	Social services delivery	8,500.00	DACF/ IGF	01-01-2024	31-12-2024	8,500.00		100%		Administrative cost supported
Carry out sensitization on stigmatization against PWDs in 5 communities	Social services delivery	3,000.00	UNICE F	October, 2024	December, 2024	3,000.00	3,000.00	100%		Carry out sensitization on stigmatization against PWDs in 5 communities
Sensitization of 5 communities on child protection	Social services delivery	3,000.00	UNICE F	October, 2024	December, 2024	3,000.00	3,000.00	100%		Sensitization of 5 communities on child protection
Collection of data on Person with Disability in the District	Social services delivery	3,000.00	UNICE F	October, 2024	December, 2024	3,000.00	3,000.00	100%		Collection of data on Person with Disability in the District
Monitor PWDs beneficiaries supported with DACF	Social services delivery	4,200.00	DACF	October, 2024	December, 2024	4,200.00	4,200.00	100%		Monitor PWDs beneficiaries supported with DACF
Case management and link referrals	Social services delivery	4,600.00	UNICE F	October, 2024	December, 2024	4,600.00	4,600.00	100%		Case management and link referrals

Supervise LEAP Disbursement	Social services delivery	1,100.00	GOG	October, 2024	December, 2024	1,000.00	699.00	100%		Supervise LEAP Disbursement
Incorporate gender issue in their mandate, THEMATIC AREAS and objectives of the MTDP as well as Annual Action	Social services delivery	1,000.00	DACF/DDF	13-09-2024	14-09-2024	1,000.00	<b>0.00</b>	100%		gender issues and their mandate, THEMATIC AREAS and objectives of the MTDP as well as Annual Action incorporated successfully
Ensure access to information on information on improved literacy levels, attitudinal changes for both men and women in communities	Social services delivery	500.00	DACF	01-01-2024	31-12-2024	500.00	<b>0.00</b>	100%		access to information on information on improved literacy levels, attitudinal changes for both men and women in communities ensured and improved
To identify and register 400 PWDs in the District	Social services delivery	4,000.00	DACF/DDF	3-01-2024	22-12-2024	3,000.00	<b>1,000.00</b>	95%		326 PWDs in the District Identified and Registered
Sensitize 100 JHS students on Adolescent Reproductive Health (ARH)	Social services delivery	600.00	DACF/DDF	3-01-2024	22-12-2024	600.00	<b>0.00</b>	100%		125 JHS students sensitized on ARH
Administrative cost	Social services delivery	3,000.00	DACF/DDF	3-01-2024	22-12-2024	1,300.00	<b>700</b>	95%		Administrative cost for Social Welfare/Community Development supported

Resource the Gender Desk Officer.	Social services delivery	6,00.00	DACF/IGF	01-01-2024	31-12-2024	0.00		0.00%		Gender Desk Officer not Resourced
Voter education	Social services delivery	3,000.00	EU	October, 2024	December, 2024	4,000.00	3,000.00	95%		Voter education
Engagement with youth group	Social services delivery	5,000.00	EU	October, 2024	December, 2024	5,000.00	5,000.00	98%		Engagement with youth group
Political party youth activities engagements peace and tolerance	Social services delivery	5,000.00	EU	October, 2024	December, 2024	5,000.00	5,000.00	95%		Political party youth activities engagements peace and tolerance
Engagement with civic education clubs	Social services delivery			October, 2024	December, 2024			88%		Engagement with civic education clubs
Inter- faith engagement	Social services delivery	1,240.00	GOG	October, 2024	December, 2024	2,000.00	1,240.00	80%		Inter- faith engagement
Airing of jingle	Social services delivery	1,000.00	EU	October, 2024	December, 2024	370.00	270.00	95%		Airing of jingle
2024 general election observation	Social services delivery	370.00	EU	October, 2024	December, 2024	370.00	370.00	98%		2024 general election observation
Organize public education and sensitization on bushfire	Environmental and	1,500.00	DACF/IGF	5-09-2024	19-12	250.00	<b>1,250.00</b>	90%		public education and sensitization on bushfire

prevention in all the communities through durbars in some selected zones	Sanitation management				2024					prevention in 12 the communities organized
Conduct house to house education and awareness creation on various types of disasters such as climate change, flood and windstorm	Environmental and Sanitation management	6,600.00	DACF/IGF	1-01-2024	22-12-2024	5,000.00		92%		climate change, flood and windstorm awareness created and needs to continue
Organize workshop for the DVGs on Hazard Places mapping.	Environmental and Sanitation Management	10,500.00	DACF/DDF	21-11-2024	21-11-2024	1,000.00		100%		workshop for the DVGs on Hazard Places mapping successfully organized
Rehabilitation of 10 Hectare degradable land with coconut plantation at Yaakrom	Environmental and Sanitation Management	654,765.00	GPSNP 2	01/12/2024	2025			30%		Rehabilitation of 10 Hectare degradable land with coconut plantation at Yaakrom
Rehabilitation of 10 Hectare degradable land with coconut plantation at Krakrom	Environmental and Sanitation Management	684,765.00	GPSNP 2	01/12/2024	2025			30%		Rehabilitation of 10 Hectare degradable land with coconut plantation at Krakrom
Train staff in Environmental prosecution and waste management	Environmental and Sanitation Management	16,000.00	DACF/IGF	October, 2024	December, 2024	8,000.00	8,000.00	16,000.00		Provision for capacity building, seminars, workshop, meetings and programmes for staff, DA members and others were made within the quarter
Organized orientation for food and drink handlers	Environmental and Sanitation management	7,500.00	DACF/IGF	October, 2024	December,	7,500.00	7,500.00	92%		Organized orientation for food and drink handlers

					2024					
Organized clean up exercise	Environmental and Sanitation management	5,000.00	IGF	October, 2024	December, 2024	4,800.00	5,000.00	92%		Organized clean up exercise
Food screening	Environmental and Sanitation Management	8,500.00	IGF	October, 2024	December, 2024	7,000.00	6,500.00	97%		Food screening
Education on stray animals	Environmental and Sanitation Management	2,000.00	DACF/IGF	October, 2024	December, 2024	2,000.00	2,000.00	95%		Education on stray animals
Preparation of 2no. Local plans for 4 communities	Infrastructure Delivery and Management	10,000.00	DACF/IGF	20-03-2024	31-10-2024	10,000.00	<b>0.00</b>	100%		Preparation of 2no. Local plans for 4 communities successfully done
Rehabilitation of 3.0km feeder road from Beposo to Amasufour Akura	Infrastructure Delivery and Management	890,000.00	GPSNP 2	01/12/2024	2025			10%		Rehabilitation of 3.0km feeder road from Beposo to Amasufour Akura
Review of 2no. Local Plans for 2 Sector within Nkrankwanta	Infrastructure Delivery and Management	3,500.00	DACF/DDF	3-02-2024	22-08-2024	3,500.00	<b>0.00</b>	100%		Review of 2no. Local Plans for 2 Sector within Nkrankwanta
Organize medical screening exercise for 150 food vendors across the District	Social services delivery	1,000.00	DACF/DDF	3-01-2024	22-12-2024	1,000.00	<b>0.00</b>	100%		medical screening exercise for 150 food vendors across the District organised
Organize monthly District Spatial Planning Committee meeting	Infrastructure Delivery and Management	10,000.00	DACF/DDF	31-01-2024	21-12	10,000.00	<b>0.00</b>	100%		monthly District Spatial Planning Committee

					2024					meeting organised successfully
Organize monthly District Technical Sub Committee meeting	Infrastructure Delivery and Management	10,000.00	DACF/IGF	23-01-2024	20-12-2024	7,000.00	<b>3,000.00</b>	100%		monthly District Technical Sub Committee meeting organised successfully
Sensitize 4no. community on Development permit Acquisition and processes and local plan importance	Infrastructure Delivery and Management	2,000.00	DACF/DDF	23-05-2024	30-08-2024	2,000.00	<b>0.00</b>	100%		4no. community sensitized on Development permit Acquisition and processes and local plan importance
Acquisition of Auto photo for 4no communities for digitization, property addressing and valuation	Infrastructure Delivery and Management	15,000.00	DACF/IGF	04-04-2024	06-04-2024	8,000	<b>7,000.00</b>	100%		Acquisition of Auto photo for 4no communities for digitization, property addressing and valuation
Street naming and property addressing (erection of signage and installation of property address plates)	Infrastructure Delivery and Management	5,500	DACF/IGF	07-09-2024	07-09-2024	5,000.00	<b>500.00</b>	100%		Street naming and property addressing (erection of signage and installation of property address plates)
Demarcation and Documentation of Lands under the District Assembly	Infrastructure Delivery and Management	3,500	DACF/IGF	09-10-2024	10-10-2024	3,000.00	<b>500.00</b>	100%		Demarcation and Documentation of Lands under the District Assembly
Site inspection and monitoring of new developing area	Infrastructure Delivery and Management	4,000.00	DACF/DDF	10-01-2024	31-12-2024	1,500.00	<b>2,500.00</b>	100%		Site inspection and monitoring of new developing area

Procurement of office supplies and consumables	Infrastructure Delivery and Management	15,000.00	DACF/DDF	01-01-2024	31-12-2024	15,000.00	<b>0.00</b>	100%		office supplies and consumables Procured
Maintain and sustain all landscaped areas in the district road reservation and other prestige areas	Infrastructure Delivery and Management	500	DACF/DDF	3-01-2024	22-12-2024	500.00	<b>0.00</b>	100%		all landscaped areas in the district road reservation and other prestige areas maintained and sustained
Preparation of District Structure Plan	Infrastructure Delivery and Management	20,000.00	DACF/DDF	01-01-2024	31-12-2024	0.00	<b>20,000.00</b>	20%		Preparation of District Structure Plan not executed
Preparation of District Spatial Development Framework	Infrastructure Delivery and Management	20,000.00	DACF/DDF	01-01-2024	31-12-2024	0.00	<b>20,000.00</b>	20%		Preparation of District Spatial Development Framework unsuccessful
Extension and maintenance of street light	Infrastructure Delivery and Management	30,000.00	DACF/DDF	3-01-2024	22-12-2024	30,000.00	<b>0.00</b>	100%		street lighting system improved and maintained
Construction of access roads to completed projects	Infrastructure Delivery and Management	30,000.00	DACF/DDF	01-01-2024	31-12-2024	0.00	30,000.00	0.00%		No roads were constructed to completed projects within the year under review
Organize public education and sensitization on bushfire prevention and COVID -19 in all the communities through durbars in some selected zones	Environmental and Sanitation Management	10,000.00	DACF	1-01-2024	31-12-2024	2,000.00	<b>8,000.00</b>	100%		public education and sensitization on bushfire prevention and COVID -19 in all the communities through durbars in some selected zones organized

## 2.4 UPDATE ON INDICATORS AND TARGETS

Table 5 presents an assessment of progress made during the year using specific indicators and targets adopted to track progress of implementation to accelerate development in the district.

**TABLE 3: Performance of District Indicators**

	Indicator (Categorised by Development Dimension)	Baseline 2021	Actual 2022	Actual 2023	Target 2024	Actual 2024	Key programmes undertaken during the year	Challenges encountered in the year	Departmental policy recommendations
	<b>Economic Development</b>								
1.	<b>Total output in agricultural production</b>						13 AEA's carry out home and farms visits to disseminate improved technologies on PFJ, RFJ, PERD, DCAT and other programmes targeting especially women and youth.  2 plant Doctors conduct 48 plant clinic sessions to address plant disease problems.	1. Lack of funds 2. Lack of logistics  Lack of continuous training for field officers	We recommended that PFJ 2.0 should implement strategical
	i. Maize	2.57	2.69	2.89	2.90	2.80			
	ii. Rice (milled),	2.69	2.85	2.82	2.89	2.60			
	iii. Millet								
	iv. Sorghum								
	v. Cassava	24.43	24	24.50	25.56	24.34			
	vi. Yam	17.73	13	13	15	13			
	vii. Cocoyam	6.46	6.6	6.8	6.4	5.78			
	viii. Plantain	11.29	11.89	11.89	11.23	11.11			
	ix. Groundnut	6,701	7,354	8,340	9,544	8,455			
	x. Cowpea								
	xi. Soybean								
	xii. Cocoa								
	xiii. Shea nut	6,235	6,325	6,442	7,333	6,443			
	xiv. Oil palm	1,861	1,751	1,914	1,933	1,867			

	<b>Indicator (Categorised by Development Dimension)</b>	<b>Baseline 2021</b>	<b>Actual 2022</b>	<b>Actual 2023</b>	<b>Target 2024</b>	<b>Actual 2024</b>	<b>Key programmes undertaken during the year</b>	<b>Challenges encountered in the year</b>	<b>Departmental policy recommendations</b>
	xv. Cashew nut	95,866	721,392	731,293	743,897	723,344			
	xvi. Cotton	11.29	11.89	11.89	11.56	11.23			
	xvii. Cattle	6,701	7354	8,340	8,345	8,455			
	xviii. Sheep								
	xix. Goat	6,235	6,325	6,442	7,666	6,455			
	xx. Pig	1,861	1,751	1,914	1,986	1,894			
	xxi. Poultry	95,866	721,392	731,293	745,345	721,234			
2.	Average productivity of selected crop (mt/ha):								
3.	<b>Percentage of arable land under cultivation</b>	43%							
4.	<b>Number of new industries established</b>	25	45	1	1	0			
	i. Agriculture,	4	11	1	1	0			
	ii. Industry, iii. Service	30	48		250	106			
5.	<b>Number of new jobs created</b>	30	60	34	500	234			
	iv. Agriculture	15	130	25	20	15			
	v. Industry vi. Service	35	130	41	70	50s			
6	Percentage change in IGF								
	<b>Social Development</b>								
7	<b>Net enrolment ratio</b>	97%	98%	98%	1	0.9	Monitoring of teachers attendance to support heads to improve learning outcomes.	Inadequate logistics eg. Fuel, motorbikes. Lack of funds.	Provide adequate logistics eg. Fuel, motor to the directorate.
	iii. Kindergarten	95%	96%	97%	1	0.82			
	iv. Primary	78%	83%	84%	1	0.6			
	v. JHS								
8	<b>Gender Parity Index</b>	1.01	1.0	1.0	1.0	1.0			
	i. Kindergarten	1.01	1.0	1.0	1	1.2			

	Indicator (Categorised by Development Dimension)	Baseline 2021	Actual 2022	Actual 2023	Target 2024	Actual 2024	Key programmes undertaken during the year	Challenges encountered in the year	Departmental policy recommendations
	ii. Primary	1.0	1.0	1.0	1	0.96	GALOP Schools utilization of learning grant to implement SPIP. Organizing workshops for Headteachers on effective leadership and management.	Inadequate teachers bungalow. Inadequate teachers table and chairs. Inadequate dual desks for students.	Provision of adequate teachers bungalows in the district to teachers in rural areas. Adequate dual desks should be provided to schools in the district.
	iii. JHS	0.96	0.97	0.97	1	0.9			
	iv. SHS	100%	96%	84%	1	1.1			
9	Completion rate								
	i. Kindergarten	98%	96.5%	1.0	1	0.9			
	ii. Primary	91%	94%	1.0	1	0.87			
	iii. JHS	95%	80%	1.0	1	0.65			
	iv. SHS	96%	98.5%	0.97	1	0.90			
10	Pass rate								
	• JHS	95%	80%	100%	1	0.99			
	• SHS	96%	98.5%	98%	1	0.71			
11	<b>Proportion of health facilities that are functional</b>						Upgrading of Krakrom CHIPS and Diabaa CHIPS to Health centers	Inadequate accommodation for staff, inadequate transport eg. motobikes	Equitable distribution of health resources
		8	8	9	9	8			
	i. CHPS Compound	0	0	0	0	0			
	ii. Clinic	6	6	7	7	7			
	iii. Health Center	0	0	0	0	0			
	iv. Polyclinic	1	1	1	1	1			
	v. Hospital								
12	<b>Prevalence of malnutrition (institutional)</b>						Child welfare clinics school health services health education.	Inadequate funds, inadequate transport	Nutritional surveillance
	•Wasting	0	0	0	0	0			
	•Underweight	502	270	286	0	221			
	•Stunting	26	11	15	0	11			
	•Overweight	35	3	0	0	0			

	Indicator (Categorised by Development Dimension)	Baseline 2021	Actual 2022	Actual 2023	Target 2024	Actual 2024	Key programmes undertaken during the year	Challenges encountered in the year	Departmental policy recommendations
13	<b>Maternal mortality ratio (Institutional)</b>	0	0	0	125/100,000	0	Skilled delivery, Antenatal care, postnatal care. Mass vaccination campaigns, COVID-19 testing	Late registration at antenatal care.	Zero maternal mortality.
14	<b>Malaria case fatality (Institutional)</b>	1	0	0	0	0			
	<b>i. District total</b>	0.12	0	8.0	0	0			
	<b>ii. Under five years</b>	0	0	0	0	0			
	<b>iii. Women between 15-49</b>	0	0	0	0	0			
15	<b>Proportion of population who have tested positive for covid-19</b>	18	11	0	11	0			
16	<b>Proportion of population with valid NHIS card</b>						Inadequate covid 19 testing facilities	Maintain zero covid 19 transmission rate.	
	<b>i. Total</b>	32,553	31,571	32,419	45,656	29,455			
	<b>ii. Indigents</b>	3,795	4,982	6,857		6,675			
	<b>iii. Informal</b>	11,308	10,433	10,060		9,020			
	<b>iv. Aged</b>	900	923	1,410		817			
	<b>v. Under 18years</b>	14,494	13,230	12,294		11,137			
	<b>vi. Pregnant Women</b>	1,359	1,316	1,114		699			
17	<b>Number of births and deaths registered</b>	1,000	5	1,050		1,254	1,215	Radio education on births and deaths-related issues.	System challenges from the national secretariat.
	<b>i. Birth (sex)</b>	50	5	5	151	7			
	<b>ii. Death (sex, age group)</b>								

	<b>Indicator (Categorised by Development Dimension)</b>	<b>Baseline 2021</b>	<b>Actual 2022</b>	<b>Actual 2023</b>	<b>Target 2024</b>	<b>Actual 2024</b>	<b>Key programmes undertaken during the year</b>	<b>Challenges encountered in the year</b>	<b>Departmental policy recommendations</b>
18	<b>Percent of population with sustainable access to safe drinking water sources<sup>1</sup></b>	86%	82%	85%	90%	73%			
	i. District	79.1%	72%	75%	90%	78%			
	ii. Urban	42.7%	48%	52%	70%	65			
19	<b>Proportion of population with access to improved sanitation services</b>								
	i. District								
	ii. Urban								
20	<b>Recorded cases of child abuse</b>	0	0	0	0	0			
	i) Child trafficking,	3	20	3	0	0			
	ii) child labour,	1	0	0	0	0			
	iii) sexual abuse,	0	0	0	0	0			
	iv) emotional abuse	0	0	0	0	0			
v) neglect.									
vi) early marriage									
vii) female genital mutilation									
viii) family-child separation									
21	<b>Percentage of road network in good condition</b>								
	Total	60%	51%	40%	90%	55%			
	Urban	62%	49%	15%	23%	15%			
	Feeder	61%	40%	30%	45%	40%			

	<b>Indicator (Categorised by Development Dimension)</b>	<b>Baseline 2021</b>	<b>Actual 2022</b>	<b>Actual 2023</b>	<b>Target 2024</b>	<b>Actual 2024</b>	<b>Key programmes undertaken during the year</b>	<b>Challenges encountered in the year</b>	<b>Departmental policy recommendations</b>
22	<b>Percentage of communities covered by electricity</b> <ul style="list-style-type: none"> <li>• District</li> <li>• Rural</li> <li>• Urban</li> </ul>	61%	40%	30%	60	67.29			
		100.00	100	100	100	100			
		61.68	66.36	66.36	65.78	66.36			
23	<b>Reported cases of crime</b> <ul style="list-style-type: none"> <li>i. Rape</li> <li>ii. Armed robbery</li> <li>iii. Defilement</li> <li>iv. Murder</li> <li>v. Drug trafficking</li> <li>vi. Peddling</li> <li>vii. Drug abuse</li> <li>viii. Domestic violence</li> </ul>	1	2			1			
		0	1			0			
		0	1			1			
		0	1			0			
		2	2			2			
24	<b>Number of communities affected by disaster</b> <ul style="list-style-type: none"> <li>i. Bushfire</li> <li>ii. Floods</li> <li>iii. Wind/Rainstorm</li> </ul>								
		2	0	0					
		2	1	1					
		0	0	0					
							Radio talk show at Osikani FM every quarter for education and sensitization (Prevention and Mitigation exercise).	Inadequate funds and not coming at right time	The Secretariat wishes to recommend for the provision of roadworthy vehicles for District Secretariat
							Meeting with Sawmill's owners and cargo trucks owners and	No operational vehicle for District Secretariat	We wish to recommend for regular and prompt release of imprest for
								No systematic training program for	

	Indicator (Categorised by Development Dimension)	Baseline 2021	Actual 2022	Actual 2023	Target 2024	Actual 2024	Key programmes undertaken during the year	Challenges encountered in the year	Departmental policy recommendations
							<p>discussed about their activities</p> <p>Fire extinguisher training and education with some concerned stakeholders.</p> <p>Visit some communities and educate them about domestic and bushfire</p> <p>Enable to collaborate with Tusam wood trading limited to pull down a Ceiba Tree that was hazardous stste on the Dormaa-Nkrankwanta road</p>	<p>staff in the District</p> <p>No strategic stock of relief items at the district level to respond to the need of disaster victims</p> <p>No motivation for DVGs in the District</p> <p>No systematic promotion for staff</p>	<p>effective and smooth running of the secretariat</p> <p>We wish to recommend for systematic training program for staff in District</p> <p>We recommend for the provision of adequate relief items for disaster victims in the District</p> <p>We recommend for support for DVGs to motivate them play their role effectively in the disaster management in the District</p> <p>We wish to recommend for systemic promotion for staff</p>
25	Percentage of annual action plan implemented								
<b>District Specific Indicators (Start with the ISS variables)</b>									

	Indicator (Categorised by Development Dimension)	Baseline 2021	Actual 2022	Actual 2023	Target 2024	Actual 2024	Key programmes undertaken during the year	Challenges encountered in the year	Departmental policy recommendations
1	Number of trainings conducted on ISSOPs	1	0	1	0	0	<p>Engagement of stakeholders on child protection</p> <p>Sensitization of 100 Junior High School Pupils on Sexual and Gender-Based Violence.</p> <p>Data collection on Persons with Disability (PWDs)</p> <p>Sensitization of 10 Communities on Child Protection Issues using the Child Protection toolkits.</p> <p>Training of 50 young persons in beekeeping.</p> <p>Sensitization of 5 communities on stigmatization against PWD.</p>	<p>Importantly, funds allocated to execute the programme were not released on time by the Assembly to the department. Consequently, the department could not implement its activities within the timeframe. An imposition of a budget cap of GH 3000.00 on activities by the Ministry hinders effective execution of activities</p> <p>The department is faced with inadequate means of transport, it has only one motorbike. This made field visits very challenging.</p>	<p>MMDAs should be engaged to appreciate the importance of the Programme so that funds allocated to run the programme are released on time the department to ensure timely and successful execution of the programme in the district.</p> <p>A budget restriction of GH 3000.00 imposed on an activity by the ministry should be relooked at to ensure activities are effectively and efficiently executed.</p> <p>The needed resources should be made available to the department to enable it efficiently and effectively deliver</p>

	<b>Indicator (Categorised by Development Dimension)</b>	<b>Baseline 2021</b>	<b>Actual 2022</b>	<b>Actual 2023</b>	<b>Target 2024</b>	<b>Actual 2024</b>	<b>Key programmes undertaken during the year</b>	<b>Challenges encountered in the year</b>	<b>Departmental policy recommendations</b>
									to the benefit of its clients.

1	Number of trainings conducted on ISSOPs	1	0	0	1	0			
2	Proportion of case workers trained in child protection and family welfare	60	0	40	20%	0			
3	Number of child violence cases benefitting from social welfare/social services	0	0	10	40	25			
4	Number of children reached by social work/social services	278	279	300	300	194			
5	Number of people reached with child protection and SGBV information	996	1062	1500	2500	774			
6	Number of LEAP household members on NHIS	220	220	300	500	415			
7	Number of households with adolescent girls benefitting from LEAP	102	102	150	100	82			
8	Number of outreach visits to communities with LEAP households	5	7	10	20	16			
9	Number of referrals received from GHS	0	2	5	8	3			
10	Proportion of referrals receiving adequate follow-up	0	100	100	100%	100%			
11	Number of DSWCD's that have shared their MMDA's LEAP Household data with both NHIS and GHS	1	1	1	1	1			
12	Number of regional intersectoral monitoring visits conducted	0	0	0	4	4			
13	Number of meetings organised to discuss integrated services	0	1	4	4	3			
14	Number of girls reached by prevention and care services	274	224	300	500	455			
15	Number of CP/SGBV cases referred to other services and followed up	4	3	10	200	146			
16	Number of NGOs, including RHCs, trained	0	0	2	0	0			
17	Number of children in RHCs profiled and reunified	0	0	0	0	0			

18	Proportion of sub-standard RHCs closed	0	0	0	0	0			
19	Number of children placed in foster care	0	0	5	0	0			
20	Proportion of population with access to basic drinking water sources								
21	Proportion of population with access to improved sanitation services								

## 2.2 UPDATE ON FUNDING SOURCES

During the year, the District Assembly received funds from the following sources, namely; the DACF, DACF-RFG, MP's Common Fund, IGF, MSHAP, PWDs CF and UNICEF. These were aside the IGF. The District Assembly, however, made disbursements from the same sources during the period under review.

### 2.2.1 UNICEF

The District Assembly is one of the beneficiaries of UNICEF. The Assembly estimated an amount of **Thirty Thousand Ghana Cedis, (GH¢30,000.00)** to be received under this funding source in 2024. The Assembly however, received an amount of **Thirty-Four Thousand, Three Hundred and Eight Ghana Cedis and Five Pesewas (GH¢34,308.05)** under this funding source. This amount exceeded the estimated amount by **GH¢4,308.05** which represents 14.36% over the estimated amount. This achievement was attributed to exchange rate gains and this has helped the Assembly to implement projects under this funding source.

### 2.2.2 DACF

Estimated amount of **Three Million, Three Hundred and One Thousand Ghana Cedis (GH¢3,301,000.00)** was expected from this source for the year, 2024. However, an amount of **One Million, Six Hundred and Ninety-two Thousand, Five Hundred and Sixty-one Ghana Cedis, Sixty-nine Pesewas (GH¢1,498,699.30)** was realized. This figure shows a shortfall of 48.73% of the estimated amount.

The low amount released in 2024 may be due to the economic challenges the country has been facing in recent times. The late release and mandatory deductions made from this source constrained the Assembly’s capacity to complete payment for some of its development projects and programmes for the year.

### 2.2.3 District Assemblies Common Fund-Responsive Factor Grant (DACF-RFG)

An estimated amount of **One Million, Eight Hundred and Forty-five Thousand, Nine Hundred and Sixty-Four Ghana Cedis (GH¢1,845,964.00)** was expected from this source of funding for the year and the Assembly received an exact amount of One Million, Eight Hundred and Fifty-six Thousand, Seventeen Ghana Cedis (GH¢1,856,017.00) as estimated amount under this source during the year. This amount represents an impressive achievement of one hundred percent (100%) of the expected amount, which also helped in the implementation of all planned activities under this funding source.

### 2.2.4 Internally Generated Fund (IGF)

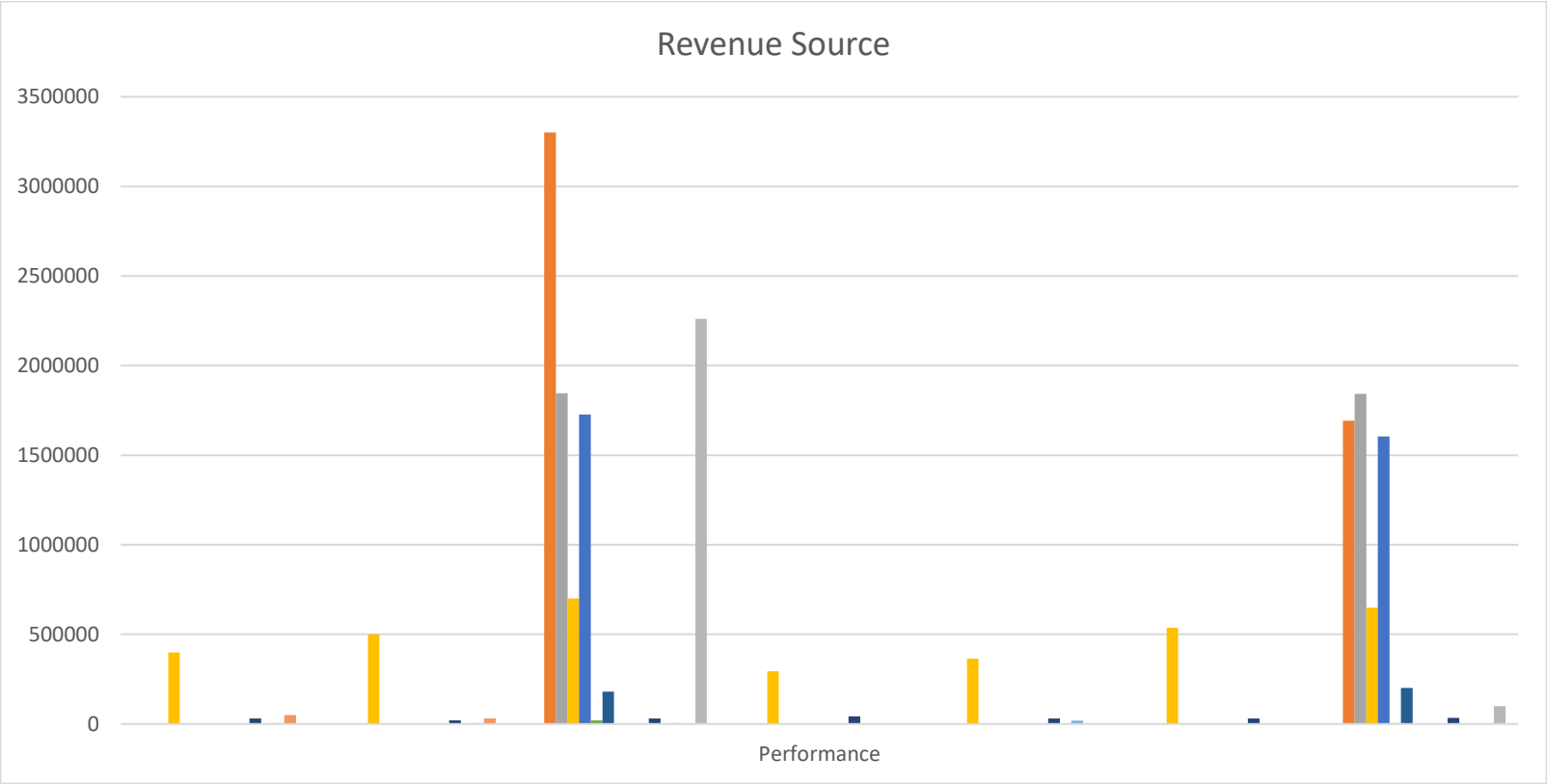
The IGF estimate for the year, 2024 was **One Million, Seven Hundred and Twenty-six Thousand, Three Hundred and six Ghana Cedis (GH¢1,726,386.00)**, while the actual amount realized was **One Million, Six Hundred and Four Thousand, One Hundred and Forty-one Ghana Cedis and Thirty-one Pesewas (GH¢1,604,141.31)**, representing 92.92% with a shortfall of GH¢122,244.69. Though the Assembly was unable to meet its IGF target for the year, the performance was impressive and represented a growth of 72.03% on the previous year’s figure of GH¢932,481.84. Reasons for the high IGF revenue performance were: the operations of revenue task force, Planning and Building Inspectorate Unit, the renewal of temporary structures certificates, and Stool land. Other reasons were the high yield in Cashew production and high motivation for revenue collectors.

**TABLE 5: Update on Revenue Sources.**

Revenue Sources	Estimates				Performance			
	2021	2022	2023	2024	2021	2022	2023	2024
DACF	4,264,007.00	4,301,886.00	2,301,000.00	3,301,000.00	271,133.05	1,557,753.82	1,065,487.06	1,692,561.69
DACF- RFG	1,431,471.00	1,436,465.00	1,245,859.00	1,845,964.00	1,711,537.00	1,154,512.80	-	1,841,676.00
MP’s CF	400,000.00	400,000.00	500,000.00	700,000.00	294,672.22	363,976.30	537,619.28	649,422.08

<b>IGF</b>	398,620.00	818,620.00	1,043,750.00	1,726,386.00	399,442.05	811,716.71	932,481.84	1,604,141.31
MSHAP/HIV	20,000.00	20,000.00	20,000.00	20,000.00	1,975.84	29,630.88	12,842.94	4,280.98
<b>PWDs CF</b>	180,000.00	180,000.00	180,000.00	180,000.00	78,796.26	178,289.20	138,468.00	201,791.69
<b>GSCSP</b>								
<b>SRWSP</b>	1,000.00	1,000.00	2,000.00	2,000.00	0.00	0.00	0.00	0.00
<b>GSOP</b>								
<b>UNICEF</b>	50,000.00	30,000.00	20,000.00	30,000.00	43,000.00	30,000.00	30,000.00	34,308.05
<b>LEAP</b>								
<b>CWSA</b>	5,000.00	5,000.00	5,000.00	5,000.00	2.87	18,510.86	0.00	0.00
<b>HIPC/SIF</b>		50,000.00	30,000.00		0.00	0.00	0.00	
<b>GPSNP</b>	-	-	-	2,259,775.15	-	-	-	100,000.00

**Figure 4: Update on Revenue Sources**



Source: DWDA Finance Department, 2024.

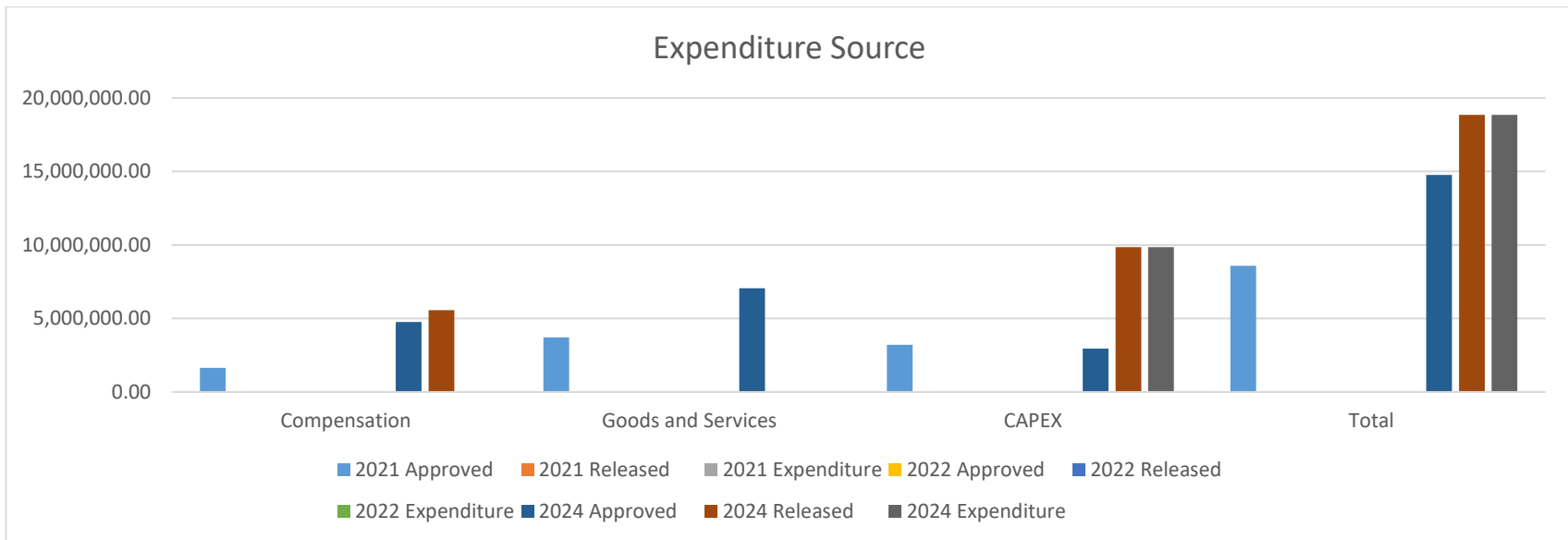
**TABLE 6A: Update on Disbursement**

The table below gives a summary of disbursement

Budget Items	2021			2022			2024		
	Approved	Released	Expenditure	Approved	Released	Expenditure	Approved	Released	Expenditure
<b>Compensation</b>	1,647,785.53	2,155,195.04	2,155,195.04	2,085,128.00	2,043,012	2,906,479.47	4,763,203.00	5,574,846.48	5,574,846.48
<b>Goods and Services</b>	3,721,407.47	290,880.39	290,880.39	4,220,529.00	3,820,529	964,999.72	7,048,845.15	3,429,788.54	3,429,788.54
<b>CAPEX</b>	3,214,254.53	1,805,902.35	1,805,902.35	3,193,973.00	3,593,973	0.00	2,956,524.00	9,853,289.80	9,853,289.80
<b>Total</b>	8,583,447.53	4,251,977.78	4,251,977.78	9,499,630.00	9,457,514	3,871,479.19	14,768,572.15	18,857,924.82	18,857,924.82

Source: DWDA Finance Department, 2024.

**Figure 5: Update of Expenditure Source**






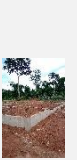




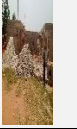
The totals of the disbursements in Table 6A differ from the totals in the revenue table because, Table 3 (update of revenue) does not include salaries of workers or compensation which has been captured in table 4. External funds released delayed and also diverted some of the Funds to meet exigency issues.

**TABLE 6B: Capex Budget Performance Analysis**

ITEM	Estimate		Release	Expenditure	Variance		
	Unconstrained (A)	Constrained (B)	C	(D)	(A-B)	(B-C)	C-D
<b>GOG</b>	659,120.00	1,800,105.00	9,540,626.97	9,540,626.97	(1,140,985.00)	(7,740,521.97)	<b>0.00</b>
<b>IGF</b>	297,229.00	N/A	312,662.83	312,662.83	297,229.00	(312,662.83)	<b>0.00</b>
<b>Donor</b>	N/A	N/A	N/A	N/A	N/A	N/A	N/A
<b>Total</b>	956,349.00	1,800,105.00	9,853,289.80	9,853,289.80	(843,756.00)	(8,053,183.83)	<b>0.00</b>

**TABLE 6C: CAPEX budget allocation and implementation of active projects**

Multi-Year CAPEX throw forward			MTBF Envelope		Performance		Details on Capital Projects, 2024											
Total Medium-Term Plan Estimate (plan)	Annual Estimate	Annual Estimate	Annual ceilings		Approved/Released	Expenditure	Project											
			2025	2024			Code	Name	Age	Original Estimate cost	Revised cost	Expenditure to date	Outstanding balance	Completion status	Time overruns	Cost overruns	Land acquisition and resettlement	
	2025	2024	2025	2024	2024	2024								%	Picture			
<b>2022-2025</b>	2025	2024	2025	2024	2024	2024												
							022059 2	Construction of No. 2 Unit Kindergarten block with office toilet facility	2yrs 4 months	243,131.80	243,131.80	230,475.21	12,656.29	100%		1 yr 4 months		Land was donated by Traditional Authority

							022059 3	Construction of 3-Unit classroom block at Nkwantaso	5 yrs 8 months	250,031.50	250,031.50	143,339.85	106,691.65	100%		4 yrs 8 months		Land was donated by Traditional Authority
							022059 4	Construction of 3-Unit classroom block at Yawwusu	5 yrs 4 months	249,831.50	249,831.50	132,673.65	117,157.85	95%		4 yrs 4 months		Land was donated by Traditional Authority
							051939 2	Construction of a CHPS Compound with Mechanized borehole	5 yrs 1 month	430,538.00	430,538.00	0	430,538.00	at the lintel stage		4 yrs 1 month		Land was donated by Traditional Authority
								Construction of 1No. Examination Block	4 yrs 8 months	85,354.00	85,354.00	77,668	7,686.00	100%		3 yrs 8 months		Land was donated by Traditional Authority
							022059 5	Construction of 1No. ICT center with office and toilet facility	2 yrs 4 months	517,235.80	517,235.80	300,000.00	217,235.80	100%		1 yr 4 month		Land was donated by Traditional Authority
							212018 5	Construction of 1No. Slaughter house	4 yrs 5 months	273,390.00	273,390.00	223,401.80	49,988.20	95%		3 yrs 5 months		Land was donated by Traditional Authority
							022059 6	Construction of 1No. emergency ward at District Hospital at Nkrankwanta	1 yr 6 months	682,412.45	682,412.45	682,412.45	0.00	100%		6 months		Land was donated by Traditional Authority
							022059 7	Construction of 1No. 6 unit classroom block with	1 yr 6 months	1,131,858.00	1,131,858.00	65,526.31	66,331.69	55%		6 months		Land was donated by Traditional Authority



**TABLE 6D: Cumulative CAPEX throw forward and MTBF Envelope, 2025-2027**

Item	Amount
Capex throw Forward	<b>GH¢22,013,566.16</b>
MTBF (Ceilings)	<b>GH¢19,086,707.25</b>
Variation	<b>GH¢2,926,858.9</b>

**TABLE 6E: Amount of capital envelope spent on active projects**

Sector	Capital envelope amount(GH¢)	Amount spent on rollover projects(GH¢)	Amount spent on new projects(GH¢)
MPCF	517,235.80	300,000.00	0.00
DACF	2,147,613.00	419,207.81	0.00
DACF-RFG	2,793,701.95	912,887.66	667,291.16
IGF	273,390.00	223,401.80	0.00
<b>Total</b>	<b>5,731,940.75</b>	<b>1,855,497.27</b>	<b>667,291.16</b>

**TABLE 6F: Estimated Cost and Cost overruns of Active Projects**

Sector	Total Contract Sum (GH¢)	Revised Contract Sum(GH¢)	Cost overruns(GH¢)	Actual Payment(GH¢)	Outstanding Balance(GH¢)	% Work Done
Education	3,477,441.60	0.00	-	1,899,682.52	577,759.18	92.1%
Health	1,112,950.45	0.00	-	682,412.45	430,538.00	75%
Environment	273,390.00	0.00	-	223,401.80	49,988.20	95%
Security	868,158.70	0.00	-	572,291.66	506,917.85	65%

### **2.3.3 Comments on effort to generate revenue.**

The performance of the District in mobilization IGF met the target during the year. As at the end of the year, the District mobilized 89.33% of the targeted IGF for the year. The following accounted for the impressive performance in IGF mobilization

- i. Monitoring and supervision of revenue units and collectors
- ii. Strengthening of revenue institutions and administration
- iii. Widening revenue collection areas to cover more economic activities.
- iv. Training of Revenue collectors
- v. Intensifying public education on revenue mobilization
- vi. Use of Revenue Task Force for mop up exercise



## 2.5 UPDATE ON CRITICAL DEVELOPMENT AND POVERTY ISSUES

The Dormaa West District Assembly is implementing some Social Intervention and Poverty Alleviation Programmes aimed at improving socio-economic lives of the people. These programmes are introduced by the government as a measure to cushion the vulnerable and the poor in the District and the country at large. Table 7 below shows the summary of these development interventions in the District.

**TABLE 7a: Update on Critical Development and Poverty Issues**

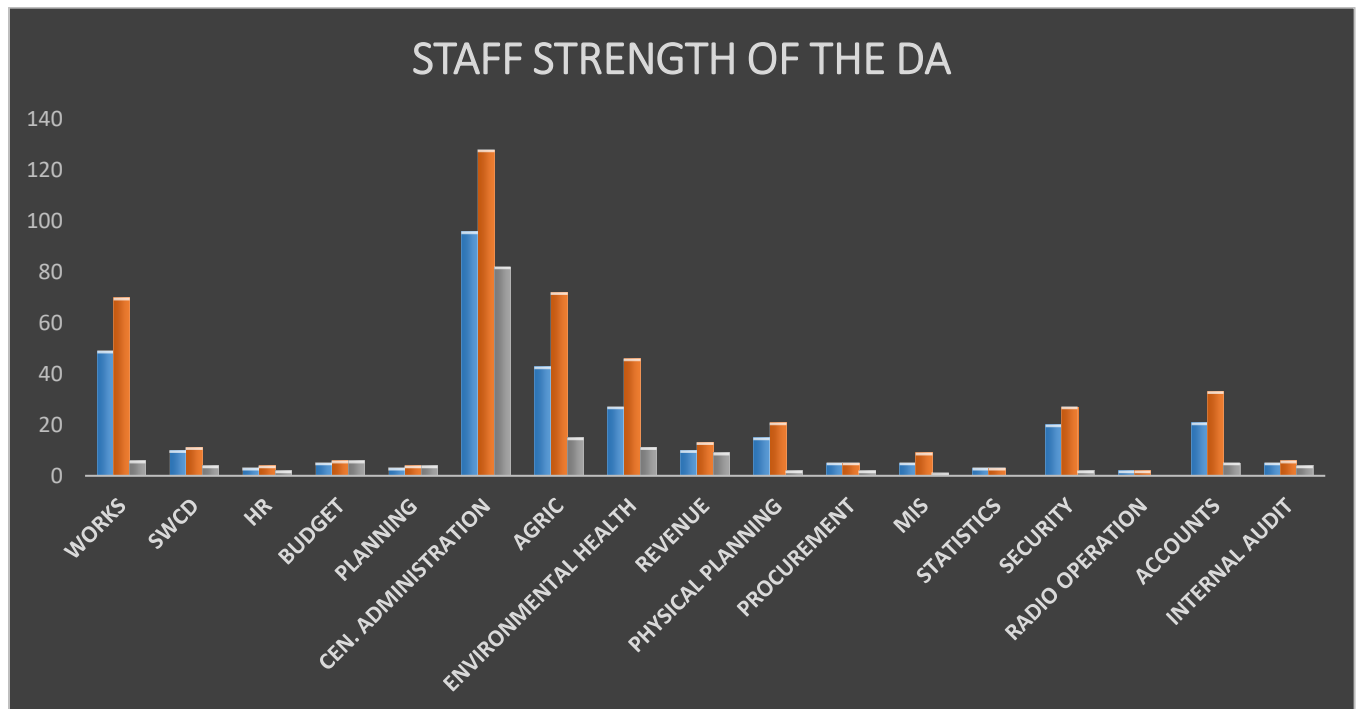
Critical Development and Poverty Issues	Allocation GH¢	Actual receipt GH¢	No of beneficiaries	
			Targets	Actuals
Ghana School Feeding Programme	1,984,624	584,624	9,000	8,729
Capitation Grants	230,761.00	80,765.00	30,000	26,520
National Health Insurance Scheme	0.00	0.00	50,000	48,954
Livelihood Empowerment Against Poverty (LEAP) programme	163,512.00	163,512.00	147	147
National Youth Employment Program	7,200	600	50	11
One District-One Factory Programme	0.00	0.00	15,000	600
One Village-One Dam Programme	0.00	0.00	0.00	0.00
Planting for Food and Jobs Programme	0.00	0.00	4,000	4,236
Free SHS Programme	0.00	0.00	2,500	2,612
Others				

**TABLE 7b: Staff Strengths of MMDAs**

Departments	Requirements		Actual 2024	% Covered	Training Required
	Minimum	Maximum			
WORKS	49	70	6	43	3.92
SWCD	10	11	4	6	0.5
HR	3	4	2	1	0.06
BUDGET	5	6	6	-1	0.35
PLANNING	3	4	4	-1	0.12
CEN. ADMINISTRATION	96	128	82	14	10.56
AGRIC	43	72	15	28	12.04
ENVIRONMENTAL HEALTH	27	46	11	16	4.05
REVENUE	10	13	9	1	1
PHYSICAL PLANNING	15	21	2	13	0.45
PROCUREMENT	5	5	2	3	0.3
MIS	5	9	1	4	0.05
STATISTICS	3	3	0	3	0
SECURITY	20	27	2	18	0.4
RADIO OPERATION	2	2	0	2	0

<b>ACCOUNTS</b>	<b>21</b>	<b>33</b>	<b>5</b>	<b>16</b>	<b>1.05</b>
<b>INTERNAL AUDIT</b>	<b>5</b>	<b>6</b>	<b>4</b>	<b>1</b>	<b>0.3</b>
<b>TRANSPORT</b>	<b>5</b>	<b>6</b>	<b>3</b>	<b>2</b>	
<b>Total</b>	<b>322</b>	<b>460</b>	<b>82</b>	<b>169</b>	

**Figure 6: Staff Strength**



Source: DPCU 2024

**TABLE 7c Capacity Development**

Name or type of the Capacity Development	Venue/Location	Purpose of the programme	Source funding	Target group	Facilitators	No. of beneficiaries		
						Total	Male	Female
Training in records, Events and public sector Mgt Communication skills (proposal writing, report, minutes and speech writing) ICT	DWDA Assembly Hall	To equip staff with Organizational Skills and ability to organise public events effectively.	DDF	Asst. Directors, Env. Health Officers, Heads of Departments/Units, RMU	One Time Lobbying Consult	20	15	5
Training in the use of MS word, EXCEL Tools. The	DWDA Assembly Hall	To equip Officers with the requisite	IGF	Accounts staff, Development	DWDA	45	35	10

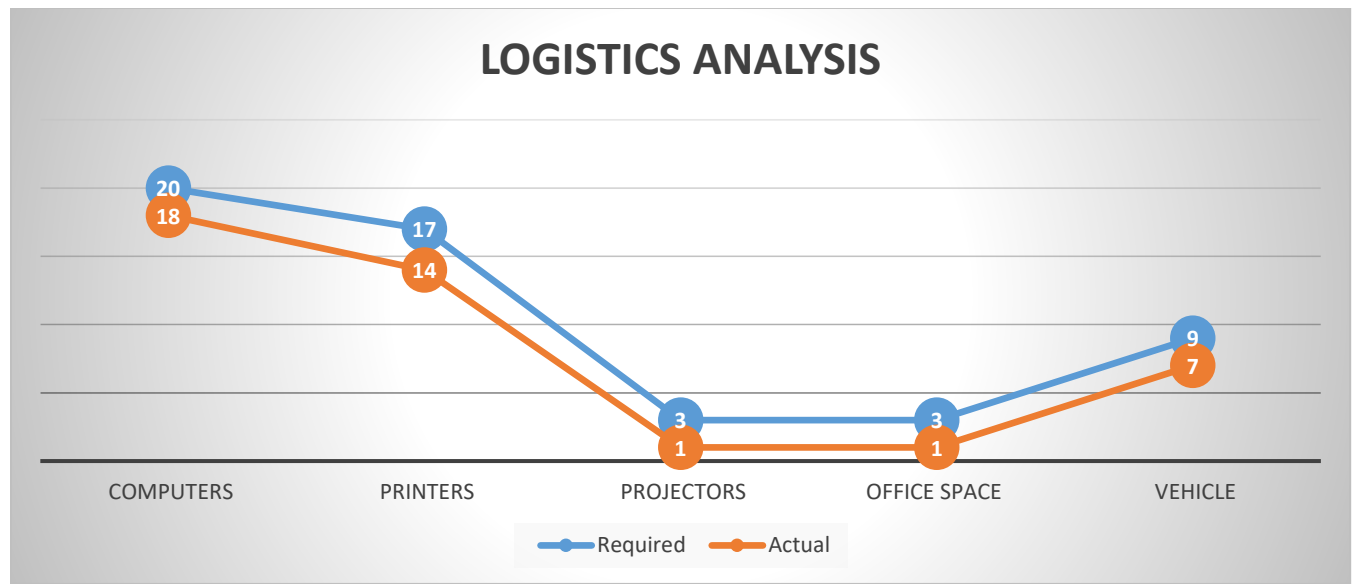
use of Ghana Integrated Financial Information System. (GIFMIS), LGS and Lines of Communication.		skills in MS Word, Excel development and Knowledge in LGS protocols to deliver effectively.		Planners, Env. Health Officers, Engineers, Budget Analysts				
Contract Management and Administration, Electrical Safety	DWDA Assembly Hall	To equip staff with knowledge in contract management and Electrical safety.	DDF	Works Engineers, Procurement Officers	DWDA	20	15	5
Effective Tender Preparation and evaluation for goods and technical service, Effective tender preparation and evaluation of works and consultancy service, public procurement and submitting a winning Tender.	DWDA Assembly Hall	To equip them efficiently and effectively in managing resources of the assembly.	DDF	Procurement Officers, Works Engineers, Internal Auditors and Accounts Officers.	DWDA	22	21	1
Train Staff in Environmental Prosecution and waste Management	DWDA	To educate Env. Health Officers on how to manage waste and procure in prosecuting.	DDF	Heads of Departments and Assistants Units	DWDA	20	15	5
Performance Management Contract	Sunyani	To train Heads of Department / Unit on Performance Management Contract	DDF	Heads of Department Unit	DWDA	8	8	0

**TABLE 7d: Logistics Analysis**

	Required	Actual	Remarks
<b>Computers</b>	20	18	More logistics needed to enhance work
<b>Printers</b>	17	14	More logistics needed to enhance work
<b>Projectors</b>	3	1	More logistics needed to enhance work

Office Space	3	1	More logistics needed to enhance work
Vehicle	9	7	More logistics needed to enhance work

**Figure 7: Logistics Analysis**



Source: DPCU 2024.

## 2.6 EVALUATIONS CONDUCTED, FINDINGS AND RECOMMENDATIONS

The major distinguishing characteristic of evaluation, unlike monitoring, is that it is only conducted periodically at particular stages of the project. One form of evaluation was conducted during the second quarter 2023 and the result is shown in table 6 below.

**TABLE 8: Update on evaluations conducted**

Name of the Evaluation	Policy/programme/project involved	Consultant or resource persons involved	Methodology used	Findings	Recommendations
Ex-anti Evaluation	1. Construction of 1 No. Police Station at Yaakrom	District Coordinating Director (DCD) Development	Surveys and Interviews with structured questionnaires	The Chiefs and elders were eager for the project due to the	The projects should be implemented within the stipulated durations to

		Planning Officer (DPO) District Works Engineer (DWE) Physical Planning Officer		security issues in the community	meet urgent needs of the people.
Terminal Evaluation	1. Construction of 1 No. GES Office Complex, Nkrankwanta	District Coordinating Director (DCD) Development Planning Officer (DPO) District Works Engineer (DWE) NCCE District Director of Education	Focus group discussions and Interviews with structured questionnaires	The beneficiary Institution was satisfied with the project. The quality of the project was very good. There was no electricity connected to the projects.	The District Director of Education, Assemblyman and elders of the community should take good care of the project to stand the test of time. The District Assembly should periodically monitor and maintain the project.

Source: DPCU, 2024

## 2.7 PARTICIPATORY MONITORING AND EVALUATION (PM&E) UNDERTAKEN AND THEIR RESULTS

PM&E is a process through which stakeholders at various levels engage in monitoring or evaluating a particular project, program or policy. They share control over the content, the process and the results of the M&E activity. PM&E focus on active engagement of primary stakeholder.

As with all other monitoring and evaluation elements, the process for PM&E has to be prepared prior to project implementation. For that matter, the District used the following approaches in the PM&E exercises. These approaches are shown in table 8 below.

**TABLE 9: Update on PM&E tools used**

Name of the PM&E Tool	Policy/programme/ project involved	Consultant or resource persons involved	Methodology used	Findings	Recommendations
1. Community Score Card.	Construction of 1 No. GES Office Complex.	District Coordinating Director (DCD)  Development Planning Officer (DPO)  District Works Engineer (DWE)  District Director of Health	Focus Group Discussion,  Interviews and surveys with questionnaires	Opinions of chiefs and elders were welcomed  The people showed appreciation for the project	The projects should be implemented within the stipulated durations to meet the urgent needs of the communities  The community should provide the needed support to the contractor
2. Citizen Report Card	1.Implementation of Free SHS policy  2. Implementation of Planting for Export and Rural Development (PERD)	Development Planning Officer  District Director of Education  NCCE  District Director of Agric.	Interviews and surveys with questionnaires	The public appreciated the effort of the government to implement these policies.  The people expressed concerns on some of the challenges affecting Free SHS  700,000 cocoa nut seedlings were freely distributed to farmers under the PERD Programme	The farmers in the District should be educated on the approved planting distances for cashew.
3. Community score card	1. Construct disable friendly 1 No 6-unit classroom block with	District Coordinating Director (DCD)  Development Planning Officer	Focus Group Discussion,  Interviews and surveys with questionnaires	Some of the projects were above their expected dates of completion	Contractors must be paid on time  The community should provide the needed

	ancillary facilities at Nkrankwanta Presby.	(DPO)			support to contractors.
	2. Construction of 1No. Police Station at Yaakrom. 3. Renovation and repairs of non-functional boreholes 4. Construction of 1No. 6 Unit classroom Block 5. Construction of 1No. GES Office Complex at Nkrankwanta 6. Drilling, Construction and Mechanization of No. Boreholes 7. Drilling 8 No. Mechanized boreholes	District Works Engineer (DWE) District Director of Education District Health Director District Agric. Director District Budget Analyst District Finance Officer		100% of projects monitored were completion. No contractor was met at the project sites. Delay in payment of contractors was the major problem	Periodic monitoring of the projects is needed. Management should always release resources to aid monitoring exercise.

Source: DPCU, 2024

## **CHAPTER THREE THE WAY FORWARD**

### **3.1 INTRODUCTION**

This chapter assesses how the District will manage issues in the subsequent years in terms of monitoring and evaluation of activities. It also looks at key issues addressed and concludes with recommendations.

### **3.2 KEY ISSUES ADDRESSED**

- Improvement in IGF Mobilization: The District IGF mobilization improved from 89.33% in 2023 to 92.92% in 2024. Though the target was not met but more measures have been put in place to achieve the target of 99.95 in 2025.
- Employment Creation: Employment was created in the District under the Planting for Food and Jobs, BizBox Project of Ghana Enterprise Agency where 120 Apprentices were trained in various vocations and 35,000 Palm and Coconut nut seedlings were distributed to farmers.
- Construction of GES Office Complex: GES Office Complex was constructed for the District Education Management at Nkrankwanta.
- Construction of 1No. Police Station at Yaakrom: Police post was constructed to address the issue of insecurity in the community.

### **3.3 KEY ISSUES YET TO BE ADDRESSED**

1. All major roads linking Nkrankwanta, the District Capital and town roads in the District are gradually becoming accessible due to the introduction of DRIP equipment but need to be asphalted.
2. The District has only one sub-structure and has no office space to operate.
3. The untimely release of DACF which is used in financing some developmental projects in the district is delaying.

### **3.4 RECOMMENDATIONS**

To facilitate smooth implementation of projects by the assembly, some recommendations have been made. Among these are:

- The Project Monitoring Team must intensify their monitoring role. Assembly members must be encouraged to monitor projects in their communities.
- The District Monitoring Team must be resourced adequately to undertake monitoring and evaluation of activities in the District.
- Efforts must be made to ensure more stakeholder collaboration in the implementation of development programs and projects to allow for more harmonious development. There is also the need to always market the assembly effectively to attract development partners.
- The MLGRD and NDPC should embark on quarterly monitoring visits to all MMDAs to assess performance of DPCUs activities especially in area of monitoring and reporting on performance indicators of both projects and programmes.
- The MLGRD should ensure strict adherence to the implementation of the composite plan and budget to prevent unplanned and unbudgeted activities from being implemented.
- Government should ensure timely release of GOG funds and the DACF.
- NDPC should source funds to organize intensive training for Planning Officers on the preparation of the Annual Progress Report at least once a year.
- NDPC should source funds to organise about a week orientation before the onset of the preparation of the DMTDP.

### **3.5 CONCLUSION**

This report clearly shows monitoring and evaluation activities carried out in the District during the year 2024. Monitoring and Evaluation (M&E) is an important part of MTDP implementation since it provides assessment of performance. Management should create an enabling environment for participation of all stakeholders and M&E processes.

It shows some of the achievements in terms of meeting targets and some of the challenges in terms of raising funds to implement projects. The District performed very well by implementing 95% of

the total activities in the 2024 AAP. The major challenge for the year in terms of undertaken monitoring and evaluation exercise was inadequate funds to carry out PM&E activities.

Climate change interventions should be incorporated into project implementation.

Steps must be taken to ensure that projects are completed within the established timeframes.

Funds should be released promptly to meet actual targets, as some activities are time sensitive.

Water quality testing should be introduced to improve the quality of water and to extend services to newly developed areas.

Adequate office accommodation should be provided for the GES Directorate.

### **ANNEX/APPENDIX**

#### **Annex 1: Details on the Annual Action Plan Implemented**

S/N	Development Dimension	2022		2023		2024	
		Plan	Exec	Plan	Exec	Plan	Exec
1	Economic Development	15	14	20	19	15	15
2	Social Development	57	57	64	64	71	71
3	Environment, Infrastructure and Human Settlement	23	22	25	25	29	27
4	Governance, Corruption and Public Accountability	27	23	28	27	34	34
5	Emergency Planning and Response	4	3	5	5	8	5
	<b>Total</b>	126	119	142	140	157	152



#### **DPCU 2024**

#### **Annex 2b: Proportion of the DMTDP Implemented**



Indicators	Baseline 2021	Actual 2022	Actual 2023	Target 2024	Actual 2024
<b>3. Proportion of the annual action plans implemented by the end of the year</b>	88.3	92.7%	95%	100%	96.8%
e. Percentage of activities completed	67.85%	69.41%	81%	80%	70.5%
f. Percentage of ongoing activities	25.01%	23.53%	14.1%	20%	26.3%
g. Percentage of activities abandoned	0%	0%	1.4%	0%	0%
h. Percentage of activities yet to start	7.14%	7.06%	3.5%	0%	3.2%
<b>4. Proportion of the overall medium-term development plan implemented</b>	87.55%	21.22	47.12%	75%	71.1%



### Annex 3a: Projects Register

Project Description		Development Dimension	Location	Contractor	Contract Sum	Date of Award	Source Of Funding	Date Started	Expected Date Of Completion	Expenditure to Date	Out Standing Balance	Implementation Status		Strategies To Improve Project Completion Rate	How Citizens were involved in monitoring of works contract	Remarks Summary on land acquisition and resettlement
Code		Name										%	Pictures			
	Construction of 1No. 2 Unit Kindergarten block with office toilet facility	Education	Yaakrom	M/S Bekanna Ventures Ltd	243,131.80		DDF			230,475.21	12,656.29	100%		Monitoring and Supervision Proper Budgeting and Costing of projects	Project proposed by the communities Introduction of contractor to the community Briefing community members on details of the contract i.e. project duration, contact sum,etc	Virgin Land was acquired through the chiefs hence no resettlement
	Construction of 3-Unit classroom block at Nkwantaso	Education	Nkwantaso	Berekum Graceland CO. LTD	250,031.50	20/05/2019	DACF	20/08/2019	20/05/2023	143,339.85	106,691.65	100%		Monitoring and Supervision Proper Budgeting and Costing of projects	Project proposed by the communities Introduction of contractor to the community Briefing community members on details of the contract i.e. project duration,	Virgin Land was acquired through the chiefs hence no resettlement

															contact sum,etc	
022 059 4	Construction of 3-Unit classroom block	Educational	Yaw-Owusu krom	M/S Little Kwame Yeboah Ltd	249,831.50	18/08/2019	DACF	22/08/2019	22/05/2023	132,673.65	117,157.85	95%		Monitoring and Supervision Proper Budgeting and Costing of projects	Project proposed by the communities Introduction of contractor to the community Briefing community members on details of the contract i.e. project duration, contact sum,etc	Virgin Land was acquired through the chiefs hence no resettlement
051 939 2	Construction of a CHPS Compound with Mechanized borehole	Health delivery	Awiakrom	Jago Apex Company Ltd	430,538.00	20/11/2019	DACF	22/08/2020	22/06/2023	0	430,538.00	at the lintel stage		Monitoring and Supervision Proper Budgeting and Costing of projects	Project proposed by the communities Introduction of contractor to the community Briefing community members on details of the contract i.e. project duration, contact sum,etc	Virgin Land was acquired through the chiefs hence no resettlement
	Construction of 1No. Examination Block	Educational	Nkran kwanta	Golden city construction and Electrical	85,354.00		DACF	28/07/2020	28/07/2023	77,668	7,686.00	100%		Monitoring and Supervision Proper Budgeting and Costing of projects	Project proposed by the communities Introduction of contractor to the community	Virgin Land was acquired through the chiefs hence no resettlement

																Briefing community members on details of the contract i.e. project duration, contact sum,etc	
	Construction of 1No. ICT center with office and toilet facility	Educational	Nkrankwanta	M/S E.K Senkyire Ltd	517,235.80	20/08/2022	MPCF	15/06/2022	15/12/2023	300,000.00	217,235.80	100%		Monitoring and Supervision Proper Budgeting and Costing of projects	Project proposed by the communities Introduction of contractor to the community Briefing community members on details of the contract i.e. project duration, contact sum,etc	Virgin Land was acquired through the chiefs hence no resettlement	
212 018 5	Construction of 1No. Slaughter house	Environment and Sanitation	Nkrankwanta	M/S Golden City Const.	273,390.00	28/04/2020	IGF	28/04/2020	28/04/2023	223,401.80	49,988.20	95%		Monitoring and Supervision Proper Budgeting and Costing of projects	Project proposed by the communities Introduction of contractor to the community Briefing community members on details of the contract i.e. project duration, contact sum,etc	Virgin Land was acquired through the chiefs hence no resettlement	

	Construction of 1No. emergency ward at District Hospital at Nkrankwanta	Health delivery	Nkrankwanta	Messrs Bekanna Ventures Limited	682,412.45	11/05/2024	DDF	11/06/2024	11/05/2024	682,412.45	0.00	100%		Monitoring and Supervision Proper Budgeting and Costing of projects	Project proposed by the communities Introduction of contractor to the community Briefing community members on details of the contract i.e. project duration, contact sum,etc	Virgin Land was acquired through the chiefs hence no resettlement
	Construction of 1No. 6 unit classroom block with Ancillary facilities	Education	Nkrankwanta	Messrs R-Kostab Limited	1,131,858.00	11/05/2024	DACF	11/06/2024	11/05/2026	65,526.31	66,331.69	55%		Monitoring and Supervision Proper Budgeting and Costing of projects	Project proposed by the communities Introduction of contractor to the community Briefing community members on details of the contract i.e. project duration, contact sum,etc	Virgin Land was acquired through the chiefs hence no resettlement
	Construction of 1No. Police Station	Security	Yaakrom	Messrs R-Kostab Limited	434,079.35	11/05/2024	DACF-RFG	12/08/2024	26/11/2024	391,671.42	253,458.93	90%		Monitoring and Supervision Proper Budgeting and Costing of projects	Project proposed by the communities Introduction of contractor to the community Briefing community members on	Virgin Land was acquired through the chiefs hence no resettlement



### Annex 3a.1: Total number of active projects

Development Dimension	Physical projects in the district						Total
	Roll over projects from previous years			Approved new projects introduced in the year			
	2022	2023	2024	2022	2023	2024	
Economic Development	0	0	0	0	0	0	0
Social Development	10	14	8	5	4	1	42
Environment/Infrastructure/Human Settlement	1	0	1	0	1	0	3
Governance/Corruption/Public Accountability	0	0	0	0	0	2	2
Emergency	0	0	0	0	0	0	0
ICME	0	0	0	0	0	0	0
<b>Total</b>	<b>11</b>	<b>14</b>	<b>9</b>	<b>5</b>	<b>5</b>	<b>3</b>	<b>47</b>

Source: DWDA DPCU, 2024

### Annex 3a.2: Distribution of Physical projects among departments of the assemblies

Departments	No. of projects		Total	Collaborating MDA
	Rollover	New		
Central Administration	0	2	2	GPS/MLGCRA
Education	6	1	7	GES/MLGCRA
Health	2	0	2	GHS/MLGCRA
Environmental Health	1	0	1	EHU/MLGCRA
Works	0	0	0	



### Annex 3a.3: Project Age Analysis



Project Age	No. of Projects	Time Over runs (in years and months)	Cost overruns	Completion status		
				Average Completion Rate (%)	Highest (%)	Least (%)
Projects that are 20yrs but less than 24 years	0	N/A	N/A			
Projects that are 11 years but less than 18 years	0	N/A	N/A			
Projects that are 10 years but less than 11 years	0	N/A	N/A			
Projects that are 9 years but less than 10 years	0	N/A	N/A			
Projects that are 8 years but less than 9 years	0	N/A	N/A			
Projects that 7years but less than 8years	0	N/A	N/A			
Projects that 6 years but less than 7 years	0	N/A	N/A			
Projects that are 5 years but less than 6 years	3	5 yrs 7 months 5 yrs 4 months 5yrs 1 month	N/A N/A N/A	68%	100%	5%
Projects that are 4 years but less than 5 years	2	4yrs 8 months 4 yrs 5 months	N/A N/A	97.5%	100%	95%
Projects that are 3 years but less than 4 years	0	N/A	N/A			
Projects that are 2 years but less 3 years	2	2 yrs 4 months 2 yrs 4 months	N/A	100%	100%	100%
Projects that are 1 year but less than 2 years	2	1 yr 6 months 1 yr 6 months	N/A	100%	100%	100%
Projects that are 0 years but less than 1yr	3	8 months 8 months 1 month	N/A	75%	90%	40%
Total projects	12					


### Annex 3B: Repair and Maintenance for Existing Infrastructure

Asset/ infrastructure	Location	Type of maintenance	Estimated Cost	Actual Release	Gap	Expenditure	Recommendation
Maintenance and repair of official vehicles	Nkrankwanta	Repair and servicing	93,000.00	89,712.75	3,287.25	89,712.75	Work done successfully
Repair of residential building	Nkrankwanta	Refurnishing	5,000.00	3,740.00	1,260.00	3,740.00	Work done successfully
Repair of office building	Nkrankwanta	Refurnishing	14,000.00	10,624.15	3,375.85	10,624.15	Work done successfully
Maintenance of fitting and furniture	Nkrankwanta	Repair	22,000.00	2,500.00	19,500.00	2,500.00	Work done successfully
Maintenance of general equipment	Nkrankwanta	Maintenance and repair	12,500.00	11,265.00	1,235.00	11,265.00	Work done successfully
Maintenance of street light	District wide	Repair and servicing	20,000.00	1,945.47	18,054.53	1,945.47	Work done successfully
Feeder roads	District wide	Reshaping	1,614,276.15	360,845.00	1,253,431.15	360,845.00	Work done successfully
Sanitation	District wide	Repair	215,000.00	76,380.00	138,620.00	76,380.00	Work done successfully

**Annex 3c. Programme Register**


PROGRAMME DESCRIPTION	DEVELOPMENT DIMENSION OF POLICY FRAMEWORK	AMOUNT INVOLVED SUM GH¢	SOURCE OF FUNDING	DATE STARTED	EXPIRE DATE OF COMPLETION	EXPENDITURE TO DATE	OUTSTANDING BALANCE	IMPLEMENTATION STATUS		REMARKS
								(%)	Pictures (If any)	
Provision for preparation and review of MTDP, MTEF composite Budget, Annual Action plan and Revenue Improvement Action and Audit Implementation plan	Management & Administration	50,000.00	DACF	2-05-2024	29-08-2024	20,000.00	30,000.00	100%		DMTDP 2022-2025 Prepared, submitted and certificate issued by NDPC
Provision for mandatory General Assembly, Executives Committee, Subcommittee and substructures meetings, DISEC, Audit Committee, DPSC, Budget committee and others	Management & Administration	50,000.00	DACF/IGF	4-04-2024	31-10-2024	67,000.00	-17,000.00	100%		mandatory General Assembly, Executives Committee, Subcommittee and substructures meetings, DISEC, Audit Committee, DPSC, Budget committee organised successfully with minutes on file

Monitor and supervise Development projects and programmes.	Management & Administration	72,000.00	DACF	3-01-2024	22-12-2024	55,000.00	<b>17,000.00</b>	100%		Monitoring of all projects within the District was done successfully
Undertake performance management, planning, sensitize staff on Local governance protocol, Act and other laws	Management & Administration	27,000	DACF	3-01-2024	22-12-2024	21,000.00	<b>5,000.00</b>	100%		performance management, planning, sensitize staff on Local governance protocol, Act and other laws successfully undertaken
Hold Joint stakeholder mid-year review sessions for 2024 and planning for 2024 to ensure coordinated approach to development, public hearing /Town hall meetings and DCE Engagement of the public.	Management & Administration	50,000.00	IGF/ DACF	12-05-2024	27-10-2024	40,000.00	<b>10,000.00</b>	100%		Joint stakeholder mid-year review sessions for 2024 and planning for 2024 to ensure coordinated approach to development, public hearing /Town hall meetings and DCE Engagement of the public successfully organised
Provision for office equipment and stationery	Management & Administration	31,584.00	DACF	10-01-2024	21-12-2024	<b>17,850.00</b>	<b>13,734</b>	100%		Provision for office equipment and stationery were made within the year
Support for road traffic regulations and GPRTU/PROTOA operation	Management & Administration	4,700	DACF	10-01-2024	21-12-2024	4,000.00	<b>700.00</b>	100%		road traffic regulations and GPRTU/PROTOA operations supported to carry out activities


Prepare and submit Annual, quarterly and monthly progress reports on activities of departments and units of the Assembly on Website, Notice board	Management & Administration	20,000.00	DACF	02-02-2024	22-12-2024	18,500.00	<b>1,500.00</b>	100%		Reports prepared and duly submitted with copies on file
Provision for payment of Bank Charges, Utility bills and postal and telecommunication and Advertisement & publication.	Management & Administration	20,000.00	DACF	01-01-2024	31-12-2024	18,120.00	<b>1,880.00</b>	100%		Bank Charges, Utility bills and postal and telecommunication and Advertisement & publication were paid for within the year
Provision for protocol expenses	Management & Administration	20,000.00	DACF	3-01-2024	22-12-2024	20,000.00	<b>0.00</b>	100%		protocol expenses were catered for within the year
Provision for capacity building, seminars, workshop, meetings and programmes for staff, DA members and others	Management & Administration	85,856.00	DACF/DDF	3-01-2024	22-12-2024	83,000.00	<b>2,856.00</b>	100%		Provision for capacity building, seminars, workshop, meetings and programmes for staff, DA members and others were made within the year
Provision for operation maintenance and repairs of Official vehicles, Accommodation.	Management & Administration	30,000.00	IGF/DA CF	01-01-2024	31-12-2024	30,000.00	<b>0.00</b>	100%		operational maintenance and repairs of Official vehicles and Accommodation were done successfully within the year



Provision for the celebration of National Anniversary celebrations	Management & Administration	100,000,00	DACF/DDF	06-03-2024	10-062024	97,000.00	<b>3,000.00</b>	100%		All National Anniversary duly celebrated within the year
Provision for MP capital Development projects and Goods and services	Management & Administration	2,378,000.36	MP's CF	10-01-2024	31-122024	<b>200,000</b>	<b>378,000</b>	100%		Provision for MP capital Development projects and Goods and services was facilitated
Support for community self-help initiatives/ counterpart funding/compensation IDIF	Management & Administration	20,000.00	DACF/DDF	12-07-2024	12-072024					community self-help initiatives/ counterpart funding/compensation IDIF supported within the year
Support District security operations	Management & Administration	50,000.00	DACF	<b>01-01-2024</b>	<b>31-12-3023</b>	13,000.00	<b>37,000.00</b>	100%		The security operations supported
Provision for the payment casual workers monthly allowances, staff transfer grant, PM allowance and other allowance	Management & Administration	24,600.00	DACF/IGF	3-01-2024	22-122024	18,000.00	<b>6,600</b>	100%		casual workers monthly allowances, staff transfer grant, PM allowance and other allowance paid within the year
Support to operations of substructures and client service unit.	Management & Administration	20,000.00	DACF/IGF	17-03-2024	31-122024	<b>16,000.00</b>	<b>4,000.00</b>	100%		operations of substructures and client service unit supported successfully
Update of data base on ratable items	Management & Administration	3,000.00	DACF/IGF	3-01-2024	22-122024	3,000.00	<b>0.00</b>	100%		data base on ratable items Updated and will continue in subsequent quarters





Erect daily Revenue check point at town center	Management & Administration	2,000.00	DACF/IGF	06-01-2024	22-12-2024	1,300.00	<b>700.00</b>	100%		daily Revenue check point at town center Erected
Monitoring of revenue collection/revenue Task force work	Management & Administration	5,000.00	DACF/IGF	20-01-2024	22-12-2024	5,000.00	<b>0.00</b>	100%		revenue collection/revenue Task force work monitored within the year
Procurement of stickers for bicycles, motorbikes and others	Management & Administration	10,000.00	DACF/DDF	3-01-2024	22-12-2024	0.00	<b>10,000.00</b>	0.00%		Procurement of stickers for bicycles, motorbikes and others not executed
Engage rate payers and other stakeholders on fee fixing resolution	Management & Administration	15,000.00	DACF/IGF	14-06-2024	15-06-2024	15,000.00	<b>0.00</b>	100%		Engagement with rate payers and other stakeholders on fee fixing resolution were successfully done
Intensify public education on rate payment	Management & Administration	5,000.00	DACF/IGF	3-01-2024	22-12-2024	2,500.00	<b>2,500.00</b>	100%		public education on rate payment Intensified and will needed to continue
Support to internal Audit Unit to function well and Organize quarterly Audit committee meetings to resolve all	Management & Administration	20,000.00	DACF/IGF	13-04-2024	13-12-2024	20,500.00	<b>-500.00</b>	100%		quarterly Audit committee Organized and the Unit supported to resolve audit observation within the year



External Auditors observation and report appropriately										
Conduct public sensitization and education programmes on radio and CICs on government's policies. Bye-laws and need to pay taxes	Management & Administration	7,000.00	DACF/DDF	24-08-2024	24-08-2024	7,000.00	<b>0.00</b>	100%		public sensitization and education programmes on radio and CICs on government's policies. Bye-laws and need to pay taxes conducted
To train staff in Records Management (Filling, Storage and Retrieval)	Management & Administration	6,000.00	DACF/DDF	14-07-2024		6,000.00	<b>0.00</b>	100%		Records Management (Filling, Storage and Retrieval) training was organised for staff within the year
To improve staff skills in preparation of Performance Appraisal	Management & Administration	8,500.00	DACF/DDF	12-07-2024	12-07-2024	8,300.00	<b>200.00</b>	100%		To improve staff skills in preparation of Performance Appraisal
To train staff on Filling and Electronic System of Record Keeping	Management & Administration	9,000.00	DACF/DDF	15-02-2024	17-02-2024	7,600.00	<b>1,400.00</b>	100%		Training of staff on Filling and Electronic System of Record Keeping successfully done
Train staff in Report and Minutes Writing	Management & Administration	9,000.00	DACF/DDF	24-08-2024	25-08-2024	9,000.00	<b>0.00</b>	100%		Training of staff in Report and Minutes Writing successfully done
Train Staff in Gender Mainstreaming and Planning	Management & Administration	22,000.00	DACF/DDF	13-09-2024	14-09-2024	22,000.00	<b>0.00</b>	100%		Training for Staff in Gender Mainstreaming and Planning successfully executed


To facilitate staff training in Computer Auditing Assistant Tool	Management & Administration	16,000.00	DACF/DDF	15-11-2024	15-11-2024	7,600.00	<b>8,400</b>	100%		staff training in Computer Auditing Assistant Tool facilitated successfully
To support train staffs in effective Revenue Mobilization	Management & Administration	6,600.00	DACF/DDF	3-01-2024	22-12-2024	3,750.00	<b>2,850</b>	100%		Training of staffs in effective Revenue Mobilization was successfully done
Data collection/updating of localized indicators under SDG's	Management & Administration	2,500.00	DACF/IGF	3-01-2024	22-12-2024	2,500.00	<b>0.00</b>	100%		Data collection/updating of localized indicators under SDG's completed
Organise capacity building workshop on data storage and management	Management & Administration	3,000.00	DACF/DDF	3-01-2024	22-12-2024	3,000.00	<b>0.00</b>	100%		capacity building workshop on data storage and management duly organised
Report on District Projects	Management & Administration	2,500.00	DACF/IGF	01-01-2024	31-12-2024	2500.00	<b>0.00</b>	100%		Report on District Projects duly prepared and filed
Ghana Jobs and skills project for 100 youths	Economic Development	3,000.00	DACF/DDF	29-05-2024	16-06-2024	700.00	<b>2,300</b>	100%		Ghana Jobs and skills project training for 100 youths successfully done
Create Jobs (30 beekeeping )	Economic Development	6,000.00	DACF/DDF	3-07-2024	07-07-2024	2,000.00	<b>4,000.00</b>	40%		Jobs created for (12 beekeepers )

Provision of business advisory services to 4 groups in 5 communities	Economic Development	2,000.00	DACF/DDF	3-01-2024	22-12-2024	2,000.00	<b>0.00</b>	100%		business advisory services provided to 4 groups in 5 communities
Organise 2No. business management sessions	Economic Development	1,500.00	DACF/DDF	22-09-2024	29-09-2024	1,350.00	<b>150.00</b>	100%		2No. business management sessions Organised successfully
Support GEA /LED Activities	Economic Development	20,000.00	DACF/IGF	<b>31-03-2024</b>	23-11-2024	20,000.00	<b>0.00</b>	100%		GEA /LED Activities supported to promote Local Economic Development
Training of 20 women in plantain processing into floor.	Economic Development	1,500.00	DACF/IGF	<b>23-03-2024</b>	23-03-2024	1,000.00	<b>500.00</b>	100%		20 women underwent training in plantain processing into floor smoothly.
Administrative cost	Economic Development	15,000.00	DACF/GoG	01-01-2024	31-12-2024	15,000.00	<b>0.00</b>	100%		Administrative cost settled
Conduct weekly and monthly Extension farm and homes visits	Economic Development	12,500	DACF/DDF	01-01-2024	31-12-2024	12,500	<b>0.00</b>	100%		weekly and monthly Extension farm and homes visits conducted within the year
Conduct 2 Agricultural Productivity Surveys	Economic Development	3,448	DACF/DDF	3-01-2024	22-12-2024	3,448	<b>0.00</b>	100%		2 Agricultural Productivity Surveys conducted effectively

Organise 1 Research Extension Linkages Committee (RELC)	Economic Development	1,500.00	DACF/DDF	3-01-2024	22-12-2024	2,300	- <b>800.00</b>	100%		1 Research Extension Linkages Committee (RELC) Organised successfully
Monitoring of Implemented activities	Economic Development	1,500.00	DACF/DDF	3-01-2024	22-12-2024	1,500.00	<b>0.00</b>	100%		Monitoring of Implemented activities successfully done
Celebrate national Farmers day to recognize hard working farmers	Economic Development	90,000.00	DACF/DDF	20-11-2024	1-12-2024	84,000.00	<b>6,000.00</b>	100%		national Farmers day was celebrated to recognize hard working farmers and reward them
Procure 1000 No. Dual Desk/Hexagonal set furniture, 500no. Teachers desk and cupboards for school	Social services delivery	120,000.00	DACF - RFG	27-07-2024	27-07-2024	120,000.00	<b>0.00</b>	100%		1000 No. Dual Desk/Hexagonal set furniture, 500no. Teachers desk and cupboards for school procured for distribution
Support for Needy but Brilliant students	Social services delivery	82,000.00	DACF/MP'S	<b>01-01-2024</b>	<b>30-11-2024</b>	45,000.00	<b>37,000.00</b>	100%		The programme needs to continue in the subsequent year to cover more beneficiaries
Support to STME Clinic for 40 girls	Social services delivery	7,000.00	DACF/DDF	4-01-2024	21-12-2024	4,000.00	<b>3,000.00</b>	100%		STME Clinic for 40 girls successfully executed



Provision for My-First-Day-at School and Independence Day celebration	Social services delivery	20,000.00	DACF/DDF	24-09-2024	03-10-2024	20,000.00	<b>0.00</b>	100%		Provision for My-First-Day-at School and Independence Day celebrations successfully made
Provision for DEOC meeting	Social services delivery	18,000.00	DACF/IGF	January, 2024	December, 2024	18,000.00	<b>0.00</b>	100%		DEOC meeting held with minutes on file
Provision for sports and District Cultural Festival	Social services delivery	7,500.00	DACF/IGF	01-09-2024	01-09-2024	5,000.00	<b>1,500.00</b>	100%		sports and District Cultural Festival organised successfully
Procurement of 1000no. Mono desks furniture for JHS schools	Social services delivery	120,000.00	DACF/MP'S	26/05/2024	25/09/2024	100,000.00	<b>20,000.00</b>	100%		1500 No. Mono desks furniture for JHS schools distributed
Organize district level school Performance appraisal Meetings (SPAM) for 40 participants	Social services delivery	20,000.00	DACF/IGF	10-08-2024	<b>22-09-2024</b>	16,000.00	<b>4,000.00</b>	100%		school Performance appraisal Meetings (SPAM) held
Citizenship education	Social services delivery	1,500.00	DACF/IGF	3-01-2024	22-12-2024	600.00	<b>900.00</b>	100%		Citizenship education successfully organised



Formation of civic education clubs	Social services delivery	500.00	DACF/DDF	16-03-2024	23-03-2024	500.00	<b>0.00</b>	100%		Formation of civic education clubs successfully done
Social auditing for poverty reduction	Social services delivery	1,500.00	DACF/IGF	12-04-2024	30-11-2024	800.00	<b>700.00</b>	100%		Social auditing for poverty reduction organized
Fundamental human rights	Social services delivery	1,500.00	DACF/DDF	10-01-2024	23-11-2024	1,500.00	<b>0.00</b>	100%		Sensitization on Fundamental human rights successfully done
Citizenship week celebration	Social services delivery	500.00	DACF	02-06-2024	13-07-2024	500.00	<b>0.00</b>	100%		Citizenship week celebration successfully done
Constitution game competition	Social services delivery	500.00	DACF/DDF	12-06-2024	16-06-2024	500.00	<b>0.00</b>	100%		Constitution game competition successfully organised
The three (3) arms of government	Social services delivery	1,500.00	DACF/IGF	3-01-2024	22-01-2024	<b>0.00</b>	1,500.00	0%		The three (3) arms of government not successfully taught
District Assembly Elections	Social services delivery	2,000.00	DACF/IGF	14-08-2024	17-08-2024	1,200.00	<b>800.00</b>	100%		District Assembly Elections education successfully executed


Support for Covid-19 activities	Social services delivery	25,000.00	DACF/IGF	01-01-2024	31-12-2024	5,000.00	20,000.00	100%		Covid-19 activities supported
Support for HIV/AIDS and Malaria	Social services delivery	10,520.00	DACF/IGF	6-01-2024	01-12-2024	10,420.00	100	100%		HIV/AIDS and Malaria supported by know your status campaign through radio awareness creation
Support for NIDS and other health related activities	Social services delivery	10,000.00	DACF/IGF	01-01-2024	31-12-2024	10,000.00	0.00	100%		NIDS and other health related activities supported
Training on community infant & young child feeding practice	Social services delivery	34,000.00	DACF/IGF	18-05-2024	21-12-2024	20,000.00	14,000.00	100%		Training on community infant & young child feeding practice conducted
Carry out monitoring and supervision to facilities on TB/HIV	Social services delivery	24,000.00	DACF/IGF	3-01-2024	22-12-2024	19,000.00	5,000.00	100%		Monitoring and Supervision to facilities on TB/HIV carried out
Organize child health promotion week celebration	Social services delivery	6,000.00	DACF/IGF	8-05-2024	12-05-2024	6,000.00	0.00	100%		child health promotion week celebration organised well
Celebrate World TB day	Social services delivery	14,200.00	DACF/IGF	11-04-2024	17-04-2024	9,700.00	4,500.00	100%		World TB day Celebrated successfully

Refresher training for counsellors on HIV Testing and counselling district level (on-the-job coaching)	Social services delivery	7,050.00	M-SHAP	4-07-2024	4-07-2024	7,050.00	<b>0.00</b>	100%		Refresher training for counsellors on HIV Testing and counselling district level (on-the-job coaching) organised
Provide onsite Supportive Supervision on Girl Iron-Folate Tablet Supplementation to identify and address supplementation challenges	Social services delivery	2,499.00	DACF/IGF	9-10-2024	13-10-2024	2,499.00	<b>0.00</b>	100%		Supervision on Girl Iron-Folate Tablet Supplementation to identify and address supplementation challenges successfully done
Conduct Food demonstration to 600 pregnant and lactating mothers to build their competencies on nutritious ways preparing food to reduce of malnutrition using local ingredients. Messages on girl child education will be delivered at each demo ground	Social services delivery	14,700.00	DACF/DDF	11-04-2024	20-12-2024	<b>17,000</b>	- <b>2,300.00</b>	1000%		Food demonstration to pregnant and lactating mothers to build their competencies on nutritious ways preparing food to reduce of malnutrition using local ingredients conducted and will need to continue
Hold 4no. District committee meetings	Social services delivery	40,000.00	DACF/IGF	01-01-2024	31-12-2024	<b>38,400</b>	<b>1,600</b>	100%		All (4) District Health committee meetings were held with minutes on file

Training for School club teachers in the JHSs	Social services delivery	2,000.00	DACF/DDF	30-05-2024	30-05-2024	<b>2,000.00</b>	<b>0.00</b>	94%		School club teachers in the JHSs trained on health
Monitor activities of NGOs, CBOs and other HIV stakeholders.	Social services delivery	1,500.00	<b>M-SHAP</b>	1-01-2024	31-12-2024	1,500.00	<b>0.00</b>	100%		activities of NGOs, CBOs and other HIV stakeholders monitored
Hold training for care takers, traditional and religious leaders on the PLWHA	Social services delivery	2,500.00	<b>M-SHAP</b>	1-01-2024	31-12-2024	2,500.00	<b>0.00</b>	100%		training for care takers, traditional and religious leaders on the PLWHA conducted
Hold talk on stigma reduction for HIV clubs in JHS and stakeholders.	Social services delivery	6,000.00	<b>M-SHAP</b>	<b>6-03-2024</b>	<b>30-11-2024</b>	<b>6,000.00</b>	<b>0.00</b>	100%		talk on stigma reduction for HIV clubs in JHS and stakeholders organized
Organize (5) sensitization sessions on infectious disease prevention in 5 major markets across the district	Social services delivery	3,000.00	<b>M-SHAP</b>	<b>17-03-2024</b>	<b>17-11-2024</b>	<b>3,000.00</b>	<b>0.00</b>	92%		4 sensitization sessions on infectious disease prevention organised
Organize monthly cleaning up exercise and desilting of drains at town center, open space and other places	Social services delivery	30,000.00	DACF/IGF	11-01-2024	07-12-2024	<b>30,000.00</b>	<b>0.00</b>	100%		monthly cleaning up exercise and desilting of drains at town center, open space and other places organised and more will be organised in subsequent months

Evacuation of refuse dumpsite	Social services delivery	80,000.00	DACF/IGF	11-05-2024	11-05-2024	<b>80,000.00</b>		100%		refuse dumpsite evacuated
Daily lifting of communal containers 528 times	Social services delivery	90,000.00	DACF/IGF	01-01-2024	31-12-2024	<b>79,000.00</b>	<b>11,000.00</b>	100%		Daily lifting of communal containers done
Identify and prosecute 15 sanitary offenders	Social services delivery	2,000.00	DACF/DDF	3-01-2024	22-12-2024	<b>900.00</b>	<b>1,100.00</b>	100%		5 sanitary offenders prosecuted
Procurement of office supplies and consumables	Social services delivery	1,000.00	DACF/IGF	01-01-2024	31-12-2024	1,000.00	<b>0.00</b>	100%		office supplies and consumables Procured
To support build the capacities of 30 Persons living With Disability in the district through the disability common fund to engage in commercial ventures and skills training	Social services delivery	80,000.00	DACF/IGF	3-01-2024	22-12-2024	<b>80,000.00</b>	<b>0.00</b>	100%		Persons living With Disability in the district supported

Monitor the activities of Livelihood (LEAP)	Social services delivery	5,500.00	DACF/IGF	01-01-2024	31-12-2024	2,000.00	3,500.00	100%		Activities of Livelihood Empowerment Against Poverty (LEAP) beneficiaries in 15 communities within the district monitored and will continue
To support mainstream gender into 10 development initiatives or activities by the Assembly at the community level	Social services delivery	1,250.00	DACF/DDF	01-01-2024	31-12-2024	1,250.00	0.00	100%		mainstream gender development initiatives or activities supported
Sensitize 5 communities on child rights and welfare issues and promote child protection across the district	Social services delivery	1,320.00	DACF/DDF	23-03-2024	6-12-2024	1,500	-180	95%		child rights and welfare issues and child protection awareness created in 5 communities.
To organize sensitization durbars in 5 communities on gender involvement (women) in the decision-making process at the community and household level	Social services delivery	1,765.00	DACF/DDF	3-01-2024	22-12-2024	1,765.00	0.00	96%		sensitization durbar in 3 community on gender involvement (women) in the decision-making organized
To Register/Renew NHIS for 1,000 LEAP beneficiaries, PWDs, and other vulnerable Persons	Social services delivery	3,000.00	DACF/UNICEF	01-01-2024	31-12-2024	3,000.00	0,00	75.2%		752 LEAP beneficiaries, PWDs, and other Vulnerable Persons registered onto the NHIS, or NHIS cards renewed

Sensitize 5 communities on SGBV in 5 communities and on radio and information centers	Social services delivery	2,500.00	DACF/ UNICE F	5-04-2024	29-06-2024	2,500.00	0.00	100%		SGBV in 5 communities and on radio and information centers successfully done
Provide medical, educational, business/capacity building supports for 70 PWD	Social services delivery	20,000.00	DACF	3-05-2024	3-05-2024	20,000.00	0.00	100%		medical, educational, business/capacity building supports for 70 PWD provided successfully
Administrative cost	Social services delivery	8,500.00	DACF/ IGF	01-01-2024	31-12-2024	8,500.00	0.00	100%		Administrative cost supported
Carry out sensitization on stigmatization against PWDs in 5 communities	Social services delivery	3,000.00	UNICE F	October, 2024	December, 2024	3,000.00	3,000.00	100%		Carry out sensitization on stigmatization against PWDs in 5 communities
Sensitization of 5 communities on child protection	Social services delivery	3,000.00	UNICE F	October, 2024	December, 2024	3,000.00	3,000.00	100%		Sensitization of 5 communities on child protection
Collection of data on Person with Disability in the District	Social services delivery	3,000.00	UNICE F	October, 2024	December, 2024	3,000.00	3,000.00	100%		Collection of data on Person with Disability in the District
Monitor PWDs beneficiaries supported with DACF	Social services delivery	4,200.00	DACF	October, 2024	December, 2024	4,200.00	4,200.00	100%		Monitor PWDs beneficiaries supported with DACF
Case management and link referrals	Social services delivery	4,600.00	UNICE F	October, 2024	December, 2024	4,600.00	4,600.00	100%		Case management and link referrals

Supervise LEAP Disbursement	Social services delivery	1,100.00	GOG	October, 2024	December, 2024	1,000.00	699.00	100%		Supervise LEAP Disbursement
Incorporate gender issue in their mandate, THEMATIC AREAS and objectives of the MTDP as well as Annual Action	Social services delivery	1,000.00	DACF/DDF	13-09-2024	14-09-2024	1,000.00	<b>0.00</b>	100%		gender issues and their mandate, THEMATIC AREAS and objectives of the MTDP as well as Annual Action incorporated successfully
Ensure access to information on information on improved literacy levels, attitudinal changes for both men and women in communities	Social services delivery	500.00	DACF	01-01-2024	31-12-2024	500.00	<b>0.00</b>	100%		access to information on information on improved literacy levels, attitudinal changes for both men and women in communities ensured and improved
To identify and register 400 PWDs in the District	Social services delivery	4,000.00	DACF/DDF	3-01-2024	22-12-2024	3,000.00	<b>1,000.00</b>	95%		326 PWDs in the District Identified and Registered
Sensitize 100 JHS students on Adolescent Reproductive Health (ARH)	Social services delivery	600.00	DACF/DDF	3-01-2024	22-12-2024	600.00	<b>0.00</b>	100%		125 JHS students sensitized on ARH
Administrative cost	Social services delivery	3,000.00	DACF/DDF	3-01-2024	22-12-2024	1,300.00	<b>700</b>	95%		Administrative cost for Social Welfare/Community Development supported

Resource the Gender Desk Officer.	Social services delivery	6,00.00	DACF/IGF	01-01-2024	31-12-2024	0.00		0.00%		Gender Desk Officer not Resourced
Voter education	Social services delivery	3,000.00	EU	October, 2024	December, 2024	4,000.00	3,000.00	95%		Voter education
Engagement with youth group	Social services delivery	5,000.00	EU	October, 2024	December, 2024	5,000.00	5,000.00	98%		Engagement with youth group
Political party youth activities engagements peace and tolerance	Social services delivery	5,000.00	EU	October, 2024	December, 2024	5,000.00	5,000.00	95%		Political party youth activities engagements peace and tolerance
Engagement with civic education clubs	Social services delivery			October, 2024	December, 2024			88%		Engagement with civic education clubs
Inter- faith engagement	Social services delivery	1,240.00	GOG	October, 2024	December, 2024	2,000.00	1,240.00	80%		Inter- faith engagement
Airing of jingle	Social services delivery	1,000.00	EU	October, 2024	December, 2024	370.00	270.00	95%		Airing of jingle
2024 general election observation	Social services delivery	370.00	EU	October, 2024	December, 2024	370.00	370.00	98%		2024 general election observation
Organize public education and sensitization on bushfire	Environmental and	1,500.00	DACF/IGF	5-09-2024	19-12	250.00	<b>1,250.00</b>	90%		public education and sensitization on bushfire

prevention in all the communities through durbars in some selected zones	Sanitation management				2024					prevention in 12 the communities organised
Conduct house to house education and awareness creation on various types of disasters such as climate change, flood and windstorm	Environmental and Sanitation management	6,600.00	DACF/IGF	1-01-2024	22-12-2024	5,000.00		92%		climate change, flood and windstorm awareness created and needs to continue
Organize workshop for the DVGs on Hazard Places mapping.	Environmental and Sanitation Management	10,500.00	DACF/DDF	21-11-2024	21-11-2024	1,000.00		100%		workshop for the DVGs on Hazard Places mapping successfully organized
Rehabilitation of 10 Hectare degradable land with coconut plantation at Yaakrom	Environmental and Sanitation Management	654,765.00	GPSNP 2	01/12/2024	2025			30%		Rehabilitation of 10 Hectare degradable land with coconut plantation at Yaakrom
Rehabilitation of 10 Hectare degradable land with coconut plantation at Krakrom	Environmental and Sanitation Management	684,765.00	GPSNP 2	01/12/2024	2025			30%		Rehabilitation of 10 Hectare degradable land with coconut plantation at Krakrom
Train staff in Environmental prosecution and waste management	Environmental and Sanitation Management	16,000.00	DACF/IGF	October, 2024	December, 2024	8,000.00	8,000.00	16,000.00		Provision for capacity building, seminars, workshop, meetings and programmes for staff, DA members and others were made within the quarter
Organized orientation for food and drink handlers	Environmental and Sanitation management	7,500.00	DACF/IGF	October, 2024	December,	7,500.00	7,500.00	92%		Organized orientation for food and drink handlers

					2024					
Organized clean up exercise	Environmental and Sanitation management	5,000.00	IGF	October, 2024	December, 2024	4,800.00	5,000.00	92%		Organized clean up exercise
Food screening	Environmental and Sanitation Management	8,500.00	IGF	October, 2024	December, 2024	7,000.00	6,500.00	97%		Food screening
Education on stray animals	Environmental and Sanitation Management	2,000.00	DACF/IGF	October, 2024	December, 2024	2,000.00	2,000.00	95%		Education on stray animals
Preparation of 2no. Local plans for 4 communities	Infrastructure Delivery and Management	10,000.00	DACF/IGF	20-03-2024	31-10-2024	10,000.00	<b>0.00</b>	100%		Preparation of 2no. Local plans for 4 communities successfully done
Rehabilitation of 3.0km feeder road from Beposo to Amasufour Akura	Infrastructure Delivery and Management	890,000.00	GPSNP 2	01/12/2024	2025			10%		Rehabilitation of 3.0km feeder road from Beposo to Amasufour Akura
Review of 2no. Local Plans for 2 Sector within Nkrankwanta	Infrastructure Delivery and Management	3,500.00	DACF/DDF	3-02-2024	22-08-2024	3,500.00	<b>0.00</b>	100%		Review of 2no. Local Plans for 2 Sector within Nkrankwanta
Organize medical screening exercise for 150 food vendors across the District	Social services delivery	1,000.00	DACF/DDF	3-01-2024	22-12-2024	1,000.00	<b>0.00</b>	100%		medical screening exercise for 150 food vendors across the District organised
Organize monthly District Spatial Planning Committee meeting	Infrastructure Delivery and Management	10,000.00	DACF/DDF	31-01-2024	21-12	10,000.00	<b>0.00</b>	100%		monthly District Spatial Planning Committee

					2024					meeting organised successfully
Organize monthly District Technical Sub Committee meeting	Infrastructure Delivery and Management	10,000.00	DACF/IGF	23-01-2024	20-12-2024	7,000.00	<b>3,000.00</b>	100%		monthly District Technical Sub Committee meeting organised successfully
Sensitize 4no. community on Development permit Acquisition and processes and local plan importance	Infrastructure Delivery and Management	2,000.00	DACF/DDF	23-05-2024	30-08-2024	2,000.00	<b>0.00</b>	100%		4no. community sensitized on Development permit Acquisition and processes and local plan importance
Acquisition of Auto photo for 4no communities for digitization, property addressing and valuation	Infrastructure Delivery and Management	15,000.00	DACF/IGF	04-04-2024	06-04-2024	8,000	<b>7,000.00</b>	100%		Acquisition of Auto photo for 4no communities for digitization, property addressing and valuation
Street naming and property addressing (erection of signage and installation of property address plates)	Infrastructure Delivery and Management	5,500	DACF/IGF	07-09-2024	07-09-2024	5,000.00	<b>500.00</b>	100%		Street naming and property addressing (erection of signage and installation of property address plates)
Demarcation and Documentation of Lands under the District Assembly	Infrastructure Delivery and Management	3,500	DACF/IGF	09-10-2024	10-10-2024	3,000.00	<b>500.00</b>	100%		Demarcation and Documentation of Lands under the District Assembly
Site inspection and monitoring of new developing area	Infrastructure Delivery and Management	4,000.00	DACF/DDF	10-01-2024	31-12-2024	1,500.00	<b>2,500.00</b>	100%		Site inspection and monitoring of new developing area

Procurement of office supplies and consumables	Infrastructure Delivery and Management	15,000.00	DACF/DDF	01-01-2024	31-12-2024	15,000.00	<b>0.00</b>	100%		office supplies and consumables Procured
Maintain and sustain all landscaped areas in the district road reservation and other prestige areas	Infrastructure Delivery and Management	500	DACF/DDF	3-01-2024	22-12-2024	500.00	<b>0.00</b>	100%		all landscaped areas in the district road reservation and other prestige areas maintained and sustained
Preparation of District Structure Plan	Infrastructure Delivery and Management	20,000.00	DACF/DDF	01-01-2024	31-12-2024	0.00	<b>20,000.00</b>	20%		Preparation of District Structure Plan not executed
Preparation of District Spatial Development Framework	Infrastructure Delivery and Management	20,000.00	DACF/DDF	01-01-2024	31-12-2024	0.00	<b>20,000.00</b>	20%		Preparation of District Spatial Development Framework unsuccessful
Extension and maintenance of street light	Infrastructure Delivery and Management	30,000.00	DACF/DDF	3-01-2024	22-12-2024	30,000.00	<b>0.00</b>	100%		street lighting system improved and maintained
Construction of access roads to completed projects	Infrastructure Delivery and Management	30,000.00	DACF/DDF	01-01-2024	31-12-2024	0.00	30,000.00	0.00%		No roads were constructed to completed projects within the year under review
Organize public education and sensitization on bushfire prevention and COVID -19 in all the communities through durbars in some selected zones	Environmental and Sanitation Management	10,000.00	DACF	1-01-2024	31-12-2024	2,000.00	<b>8,000.00</b>	100%		public education and sensitization on bushfire prevention and COVID -19 in all the communities through durbars in some selected zones organized

#### Annex 4: Performance of District Indicators

	Indicator (Categorised by Development Dimension)	Baseline 2021	Actual 2022	Actual 2023	Target 2024	Actual 2024	Key programmes undertaken during the year	Challenges encountered in the year	Departmental policy recommendations
	<b>Economic Development</b>								
6.	<b>Total output in agricultural production</b>						<p>13 AEA's carry out home and farms visits to disseminate improved technologies on PFJ, RFJ, PERD, DCAT and other programmes targeting especially women and youth.</p> <p>2 plant Doctors conduct 48 plant clinic sessions to address plant disease problems.</p>	<p>3. Lack of funds</p> <p>4. Lack of logistics</p> <p>Lack of continuous training for field officers</p>	<p>We recommended that PFJ 2.0 should implement strategically</p>
	xxii. Maize	2.57	2.69	2.89	2.90	2.80			
	xxiii. Rice (milled),	2.69	2.85	2.82	2.89	2.60			
	xxiv. Millet								
	xxv. Sorghum								
	xxvi. Cassava	24.43	24	24.50	25.56	24.34			
	xvii. Yam	17.73	13	13	15	13			
	xviii. Cocoyam	6.46	6.6	6.8	6.4	5.78			
	xxx. Groundnut	11.29	11.89	11.89	11.23	11.11			
	xxxi. Cowpea	6,701	7,354	8,340	9,544	8,455			
	xxii. Soybean								
	xxiii. Cocoa								
	xxiv. Shea nut	6,235	6,325	6,442	7,333	6,443			
	xxv. Oil palm	1,861	1,751	1,914	1,933	1,867			
	xxvi. Cashew nut	95,866	721,392	731,293	743,897	723,344			
	xvii. Cotton	11.29	11.89	11.89	11.56	11.23			
	xviii. Cattle	6,701	7354	8,340	8,345	8,455			
	xxix. Sheep								
	xl. Goat								
	xli. Pig	6,235	6,325	6,442	7,666	6,455			
	xlii. Poultry	1,861	1,751	1,914	1,986	1,894			
		95,866	721,392	731,293	745,345	721,234			

	<b>Indicator (Categorised by Development Dimension)</b>	<b>Baseline 2021</b>	<b>Actual 2022</b>	<b>Actual 2023</b>	<b>Target 2024</b>	<b>Actual 2024</b>	<b>Key programmes undertaken during the year</b>	<b>Challenges encountered in the year</b>	<b>Departmental policy recommendations</b>
7.	Average productivity of selected crop (mt/ha):								
8.	<b>Percentage of arable land under cultivation</b>	43%							
9.	<b>Number of new industries established</b>	25	45	1	1	0			
	vii. Agriculture,	4	11	1	1	0			
	viii. Industry, ix. Service	30	48		250	106			
10.	<b>Number of new jobs created</b>		60	34	500	234			
	x. Agriculture	30							
	xi. Industry xii. Service	15 35	130 130	25 41	20 70	15 50s			
6	Percentage change in IGF								
	<b>Social Development</b>								
7	<b>Net enrolment ratio</b>	97%	98%	98%	1	0.9	Monitoring of teachers attendance to support heads to improve learning outcomes. GALOP Schools utilization of learning grant to implement SPIP.	Inadequate logistics eg. Fuel, motorbikes. Lack of funds. Inadequate teachers bungalow. Inadequate teachers table and chairs.	Provide adequate logistics eg. Fuel, motor to the directorate. Provision of adequate teachers bungalows in the district to teachers in rural areas.
	vi. Kindergarten	95%	96%	97%	1	0.82			
	vii. Primary viii. JHS	78%	83%	84%	1	0.6			
8	<b>Gender Parity Index</b>	1.01	1.0	1.0	1.0	1.0			
	v. Kindergarten	1.01	1.0	1.0	1	1.2			
	vi. Primary	1.0	1.0	1.0	1	0.96			
	vii. JHS	0.96	0.97	0.97	1	0.9			
	viii. SHS	100%	96%	84%	1	1.1			
9	Completion rate								
	v. Kindergarten	98%	96.5%	1.0	1	0.9			
	vi. Primary	91%	94%	1.0	1	0.87			

	Indicator (Categorised by Development Dimension)	Baseline 2021	Actual 2022	Actual 2023	Target 2024	Actual 2024	Key programmes undertaken during the year	Challenges encountered in the year	Departmental policy recommendations
	vii. JHS viii. SHS	95% 96%	80% 98.5%	1.0	1	0.65	Organizing workshops for Headteachers on effective leadership and management.	Inadequate dual desks for students.	Adequate dual desks should be provided to schools in the district.
				0.97	1	0.90			
10	Pass rate • JHS • SHS	95% 96%	80% 98.5%	100% 98%	1 1	0.99 0.71			
11	<b>Proportion of health facilities that are functional</b> vi. CHPS Compound vii. Clinic viii. Health Center ix. Polyclinic x. Hospital						Upgrading of Krakrom CHIPS and Diabaa CHIPS to Health centers	Inadequate accommodation for staff, inadequate transport eg. motobikes	Equitable distribution of health resources
		8	8	9	9	8			
		0	0	0	0	0			
		6 0 1	6 0 1	7 0 1	7 0 1	7 0 1			
12	<b>Prevalence of malnutrition (institutional)</b> •Wasting •Underweight •Stunting •Overweight	0 502 26 35	0 270 11 3	0 286 15 0	0 0 0 0	0 221 11 0	Child welfare clinics school health services health education. Skilled delivery, Antenatal care, postnatal care. Mass vaccination	Inadequate funds, inadequate transport  Late registration at antenatal care.	Nutritional surveillance  Zero maternal mortality.
13	<b>Maternal mortality ratio (Institutional)</b>	0	0	0	125/100,000	0			
14	<b>Malaria case fatality (Institutional)</b> iv. District total v. Under five years vi. Women between 15-49	1 0.12 0	0 0 0	0 8.0 0	0 0 0	0 0 0			
15	<b>Proportion of population who have tested positive for covid-19</b>	18	11	0	11	0			

	<b>Indicator (Categorised by Development Dimension)</b>	<b>Baseline 2021</b>	<b>Actual 2022</b>	<b>Actual 2023</b>	<b>Target 2024</b>	<b>Actual 2024</b>	<b>Key programmes undertaken during the year</b>	<b>Challenges encountered in the year</b>	<b>Departmental policy recommendations</b>
16	<b>Proportion of population with valid NHIS card</b>						campaigns, COVID-19 testing	Inadequate covid 19 testing facilities	Maintain zero covid 19 transmission rate.
	vii. Total	32,553	31,571	32,419	45,656	29,455			
	viii. Indigents	3,795	4,982	6,857		6,675			
	ix. Informal	11,308	10,433	10,060		9,020			
	x. Aged	900	923	1,410		817			
	xi. Under 18years	14,494	13,230	12,294		11,137			
	xii. Pregnant Women	1,359	1,316	1,114		699			
17	<b>Number of births and deaths registered</b>	1,000	5	1,050		1,254	1,215	Radio education on births and deaths-related issues.	System challenges from the national secretariat.
	iii. Birth (sex)	50	5	5	151	7			
	iv. Death (sex, age group)								
18	<b>Percent of population with sustainable access to safe drinking water sources<sup>2</sup></b>	86%	82%	85%	90%	73%			
	iv. District	79.1%	72%	75%	90%	78%			
	v. Urban	42.7%	48%	52%	70%	65			
	vi. Rural								

	Indicator (Categorised by Development Dimension)	Baseline 2021	Actual 2022	Actual 2023	Target 2024	Actual 2024	Key programmes undertaken during the year	Challenges encountered in the year	Departmental policy recommendations
19	<b>Proportion of population with access to improved sanitation services</b>								
	iv. District								
	v. Urban								
	vi. Rural								
20	<b>Recorded cases of child abuse</b>	0	0	0	0	0			
	ix) Child trafficking,	3	20	3	0	0			
	x) child labour,	1	0	0	0	0			
	xi) sexual abuse,	0	0	0	0	0			
	xii) emotional abuse	0	0	0	0	0			
xiii) neglect.									
xiv) early marriage									
xv) female genital mutilation									
xvi) family-child separation									
21	<b>Percentage of road network in good condition</b>	60%	51%	40%	90%	55%			
	Total	62%	49%	15%	23%	15%			
	Urban	61%	40%	30%	45%	40%			
	Feeder								
22	<b>Percentage of communities covered by electricity</b>	61%	40%	30%	60	67.29			
	• District	100.00	100	100	100	100			
	• Rural	61.68	66.36	66.36	65.78	66.36			
	• Urban								
23	<b>Reported cases of crime</b>	1	2			1			
	ix. Rape	0	1			0			

	Indicator (Categorised by Development Dimension)	Baseline 2021	Actual 2022	Actual 2023	Target 2024	Actual 2024	Key programmes undertaken during the year	Challenges encountered in the year	Departmental policy recommendations
	x. Armed robbery	0	1			1			
	xi. Defilement	0	1			0			
	xii. Murder								
	xiii. Drug trafficking								
	xiv. Peddling	2	2			2			
	xv. Drug abuse								
	xvi. Domestic violence								
24	<b>Number of communities affected by disaster</b>								
	iv. Bushfire	2	0	0			Radio talk show at Osikani FM every quarter for education and sensitization (Prevention and Mitigation exercise).  Meeting with Sawmill's owners and cargo trucks owners and discussed about their activities  Fire extinguisher training and education with some concerned stakeholders.  Visit some communities and	Inadequate funds and not coming at right time  No operational vehicle for District Secretariat  No systematic training program for staff in the District  No strategic stock of relief items at the district level to respond to the need of disaster victims	The Secretariat wishes to recommend for the provision of roadworthy vehicles for District Secretariat  We wish to recommend for regular and prompt release of imprest for effective and smooth running of the secretariat  We wish to recommend for systematic training program for staff in District
	v. Floods	2	1	1					
	vi. Wind/Rainstorm	0	0	0					

	Indicator (Categorised by Development Dimension)	Baseline 2021	Actual 2022	Actual 2023	Target 2024	Actual 2024	Key programmes undertaken during the year	Challenges encountered in the year	Departmental policy recommendations
							<p>educate them about domestic and bushfire</p> <p>Enable to collaborate with Tusam wood trading limited to pull down a Ceiba Tree that was hazardous stste on the Dormaa-Nkrankwanta road</p>	<p>No motivation for DVGs in the District</p> <p>No systematic promotion for staff</p>	<p>We recommend for the provision of adequate relief items for disaster victims in the District</p> <p>We recommend for support for DVGs to motivate them play their role effectively in the disaster management in the District</p> <p>We wish to recommend for systemic promotion for staff</p>
25	Percentage of annual action plan implemented								
<b>District Specific Indicators (Start with the ISS variables)</b>									
1	Number of trainings conducted on ISSOPs	1	0	1	0	0	<p>Engagement of stakeholders on child protection</p> <p>Sensitization of 100 Junior High School Pupils on Sexual and Gender-Based Violence.</p>	<p>Importantly, funds allocated to execute the programme were not released on time by the Assembly to the department. Consequently,</p>	<p>MMDAs should be engaged to appreciate the importance of the Programme so that funds allocated to run the programme are released on time the</p>

	Indicator (Categorised by Development Dimension)	Baseline 2021	Actual 2022	Actual 2023	Target 2024	Actual 2024	Key programmes undertaken during the year	Challenges encountered in the year	Departmental policy recommendations
							<p>Data collection on Persons with Disability (PWDs) Sensitization of 10 Communities on Child Protection Issues using the Child Protection toolkits.</p> <p>Training of 50 young persons in beekeeping.</p> <p>Sensitization of 5 communities on stigmatization against PWD.</p>	<p>the department could not implement its activities within the timeframe. An imposition of a budget cap of GH 3000.00 on activities by the Ministry hinders effective execution of activities</p> <p>The department is faced with inadequate means of transport, it has only one motorbike. This made field visits very challenging.</p>	<p>department to ensure timely and successful execution of the programme in the district.</p> <p>A budget restriction of GH 3000.00 imposed on an activity by the ministry should be relooked at to ensure activities are effectively and efficiently executed.</p> <p>The needed resources should be made available to the department to enable it efficiently and effectively deliver to the benefit of its clients.</p>

1	Number of trainings conducted on ISSOPs	1	0	0	1	0			
2	Proportion of case workers trained in child protection and family welfare	60	0	40	20%	0			

3	Number of child violence cases benefitting from social welfare/social services	0	0	10	40	25			
4	Number of children reached by social work/social services	278	279	300	300	194			
5	Number of people reached with child protection and SGBV information	996	1062	1500	2500	774			
6	Number of LEAP household members on NHIS	220	220	300	500	415			
7	Number of households with adolescent girls benefitting from LEAP	102	102	150	100	82			
8	Number of outreach visits to communities with LEAP households	5	7	10	20	16			
9	Number of referrals received from GHS	0	2	5	8	3			
10	Proportion of referrals receiving adequate follow-up	0	100	100	100%	100%			
11	Number of DSWCD's that have shared their MMDA's LEAP Household data with both NHIS and GHS	1	1	1	1	1			
12	Number of regional intersectoral monitoring visits conducted	0	0	0	4	4			
13	Number of meetings organised to discuss integrated services	0	1	4	4	3			
14	Number of girls reached by prevention and care services	274	224	300	500	455			
15	Number of CP/SGBV cases referred to other services and followed up	4	3	10	200	146			
16	Number of NGOs, including RHCs, trained	0	0	2	0	0			
17	Number of children in RHCs profiled and reunified	0	0	0	0	0			
18	Proportion of sub-standard RHCs closed	0	0	0	0	0			
19	Number of children placed in foster care	0	0	5	0	0			
20	Proportion of population with access to basic drinking water sources								
21	Proportion of population with access to improved sanitation services								

**Annex 5: Update on Revenue Sources.**

Revenue Sources	Estimates				Performance			
	2021	2022	2023	2024	2021	2022	2023	2024
DACF	4,264,007.00	4,301,886.00	2,301,000.00	3,301,000.00	271,133.05	1,557,753.82	1,065,487.06	1,692,561.69
DACF- RFG	1,431,471.00	1,436,465.00	1,245,859.00	1,845,964.00	1,711,537.00	1,154,512.80	-	1,841,676.00
MP's CF	400,000.00	400,000.00	500,000.00	700,000.00	294,672.22	363,976.30	537,619.28	649,422.08
IGF	398,620.00	818,620.00	1,043,750.00	1,726,386.00	399,442.05	811,716.71	932,481.84	1,604,141.31
MSHAP/HIV	20,000.00	20,000.00	20,000.00	20,000.00	1,975.84	29,630.88	12,842.94	4,280.98
PWDs CF	180,000.00	180,000.00	180,000.00	180,000.00	78,796.26	178,289.20	138,468.00	201,791.69
GSCSP								
SRWSP	1,000.00	1,000.00	2,000.00	2,000.00	0.00	0.00	0.00	0.00
GSOP								
UNICEF	50,000.00	30,000.00	20,000.00	30,000.00	43,000.00	30,000.00	30,000.00	34,308.05
LEAP								
CWSA	5,000.00	5,000.00	5,000.00	5,000.00	2.87	18,510.86	0.00	0.00
HIPC/SIF		50,000.00	30,000.00		0.00	0.00	0.00	
GPSNP	-	-	-	2,259,775.15	-	-	-	100,000.00

## Annex 6A: Update on Disbursement






Budget Items	2021			2022			2024		
	Approved	Released	Expenditure	Approved	Released	Expenditure	Approved	Released	Expenditure
<b>Compensation</b>	1,647,785.53	2,155,195.04	2,155,195.04	2,085,128.00	2,043,012	2,906,479.47	4,763,203.00	5,574,846.48	5,574,846.48
<b>Goods and Services</b>	3,721,407.47	290,880.39	290,880.39	4,220,529.00	3,820,529	964,999.72	7,048,845.15	3,429,788.54	3,429,788.54
<b>CAPEX</b>	3,214,254.53	1,805,902.35	1,805,902.35	3,193,973.00	3,593,973	0.00	2,956,524.00	9,853,289.80	9,853,289.80
<b>Total</b>	8,583,447.53	4,251,977.78	4,251,977.78	9,499,630.00	9,457,514	3,871,479.19	14,768,572.15	18,857,924.82	18,857,924.82





Source: DWDA Finance Department, 2024.

## Annex 6B: Capex Budget Performance Analysis

ITEM	Estimate		Release	Expenditure	Variance		
	Unconstrained (A)	Constrained (B)	C	(D)	(A-B)	(B-C)	C-D
<b>GOG</b>	659,120.00	1,800,105.00	9,540,626.97	9,540,626.97	(1,140,985.00)	(7,740,521.97)	<b>0.00</b>
<b>IGF</b>	297,229.00	N/A	312,662.83	312,662.83	297,229.00	(312,662.83)	<b>0.00</b>
<b>Donor</b>	N/A	N/A	N/A	N/A	N/A	N/A	<b>N/A</b>
<b>Total</b>	956,349.00	1,800,105.00	9,853,289.80	9,853,289.80	(843,756.00)	(8,053,183.83)	<b>0.00</b>

### Annex 6C: CAPEX budget allocation and implementation of active projects

Multi-Year forward	CAPEX throw		MTBF Envelope		Performance		Details on Capital Projects, 2024												
	Annual Estimate	Annual Estimate	Annual ceilings		Approved/Released	Expenditure	Project												
Total Medium-Term Plan Estimate (plan)							Code	Name	Age	Original Estimate cost	Revised cost	Expenditure to date	Outstanding balance	Completion status		Time overruns	Cost overruns	Land acquisition and resettlement	
														%	Picture				
2022-2025	2025	2024	2025	2024	2024	2024													
							0220592	Construction of 1No. 2 Unit Kindergarten block with office toilet facility	2yrs 4 months	243,131.80	243,131.80	230,475.21	12,656.29	100%		1 yr 4 months		Land was donated by Traditional Authority	
							0220593	Construction of 3-Unit classroom block at Nkwantaso	5 yrs 8 months	250,031.50	250,031.50	143,339.85	106,691.65	100%		4 yrs 8 months		Land was donated by Traditional Authority	
							0220594	Construction of 3-Unit classroom block at Yawwusu	5 yrs 4 months	249,831.50	249,831.50	132,673.65	117,157.85	95%		4 yrs 4 months		Land was donated by Traditional Authority	
							0519392	Construction of a CHPS Compound with Mechanized borehole	5 yrs 1 month	430,538.00	430,538.00	0	430,538.00	at the lintel stage		4 yrs 1 month		Land was donated by Traditional Authority	
								Construction of 1No. Examination Block	4 yrs 8 months	85,354.00	85,354.00	77,668	7,686.00	100%		3 yrs 8 months		Land was donated by Traditional Authority	

							0220595	Construction of 1No. ICT center with office and toilet facility	2 yrs 4 months	517,235.80	517,235.80	300,000.00	217,235.80	100%		1 yr 4 month		Land was donated by Traditional Authority
							2120185	Construction of 1No. Slaughter house	4 yrs 5 months	273,390.00	273,390.00	223,401.80	49,988.20	95%		3 yrs 5 months		Land was donated by Traditional Authority
							0220596	Construction of 1No. emergency ward at District Hospital at Nkrankwanta	1 yr 6 months	682,412.45	682,412.45	682,412.45	0.00	100%		6 months		Land was donated by Traditional Authority
							0220597	Construction of 1No. 6 unit classroom block with Ancillary facilities	1 yr 6 months	1,131,858.00	1,131,858.00	65,526.31	66,331.69	55%		6 months		Land was donated by Traditional Authority
							0220598	Construction of 1No. Police Station	8 months	434,079.35	434,079.35	391,671.42	253,458.93	90%		-		Land was donated by Traditional Authority
							0220599	Construction of 1No. Police Station	8 months	434,079.35	434,079.35	180,620.24	253,458.93	40%		-		Land was donated by Traditional Authority
							0220600	Construction of GES Block	1 month	999,999.00	999,999.00	949,999.50	49,999.90	95%		-		Land was donated by Traditional Authority

### Annex 6D: Cumulative CAPEX throw forward and MTBF Envelope, 2025-2027

Item	Amount
Capex throw Forward	<b>GH¢22,013,566.16</b>
MTBF (Ceilings)	<b>GH¢19,086,707.25</b>
Variation	<b>GH¢2,926,858.9</b>

### Annex 6E: Amount of capital envelope spent on active projects

Sector	Capital envelope amount(GH¢)	Amount spent on rollover projects(GH¢)	Amount spent on new projects(GH¢)
MPCF	517,235.80	300,000.00	0.00
DACF	2,147,613.00	419,207.81	0.00
DACF-RFG	2,793,701.95	912,887.66	667,291.16
IGF	273,390.00	223,401.80	0.00
<b>Total</b>	<b>5,731,940.75</b>	<b>1,855,497.27</b>	<b>667,291.16</b>

### Annex 6F: Estimated Cost and Cost overruns of Active Projects

Sector	Total Contract Sum (GH¢)	Revised Contract Sum(GH¢)	Cost overruns(GH¢)	Actual Payment(GH¢)	Outstanding Balance(GH¢)	% Work Done
Education	3,477,441.60	0.00	-	1,899,682.52	577,759.18	92.1%
Health	1,112,950.45	0.00	-	682,412.45	430,538.00	75%
Environment	273,390.00	0.00	-	223,401.80	49,988.20	95%
Security	868,158.70	0.00	-	572,291.66	506,917.85	65%

### Annex 7a: Update on Critical Development and Poverty Issues

Critical Development and Poverty Issues	Allocation GH¢	Actual receipt GH¢	No of beneficiaries	
			Targets	Actuals
Ghana School Feeding Programme	1,984,624	584,624	9,000	8,729
Capitation Grants	230,761.00	80,765.00	30,000	26,520
National Health Insurance Scheme	0.00	0.00	50,000	48,954
Livelihood Empowerment Against Poverty (LEAP) programme	163,512.00	163,512.00	147	147
National Youth Employment Program	7,200	600	50	11
One District-One Factory Programme	0.00	0.00	15,000	600
One Village-One Dam Programme	0.00	0.00	0.00	0.00
Planting for Food and Jobs Programme	0.00	0.00	4,000	4,236
Free SHS Programme	0.00	0.00	2,500	2,612
Others				

### Annex 7b: Staff Strengths of MMDAs

Departments	Requirements		Actual 2024	% Covered	Training Required
	Minimum	Maximum			
WORKS	49	70	6	43	3.92
SWCD	10	11	4	6	0.5
HR	3	4	2	1	0.06
BUDGET	5	6	6	-1	0.35
PLANNING	3	4	4	-1	0.12
CEN. ADMINISTRATION	96	128	82	14	10.56
AGRIC	43	72	15	28	12.04
ENVIRONMENTAL HEALTH	27	46	11	16	4.05
REVENUE	10	13	9	1	1
PHYSICAL PLANNING	15	21	2	13	0.45
PROCUREMENT	5	5	2	3	0.3
MIS	5	9	1	4	0.05

<b>STATISTICS</b>	<b>3</b>	<b>3</b>	<b>0</b>	<b>3</b>	<b>0</b>
<b>SECURITY</b>	<b>20</b>	<b>27</b>	<b>2</b>	<b>18</b>	<b>0.4</b>
<b>RADIO OPERATION</b>	<b>2</b>	<b>2</b>	<b>0</b>	<b>2</b>	<b>0</b>
<b>ACCOUNTS</b>	<b>21</b>	<b>33</b>	<b>5</b>	<b>16</b>	<b>1.05</b>
<b>INTERNAL AUDIT</b>	<b>5</b>	<b>6</b>	<b>4</b>	<b>1</b>	<b>0.3</b>
<b>TRANSPORT</b>	<b>5</b>	<b>6</b>	<b>3</b>	<b>2</b>	
<b>Total</b>	<b>322</b>	<b>460</b>	<b>82</b>	<b>169</b>	

### Annex 7c Capacity Development

Name or type of the Capacity Development	Venue/Location	Purpose of the programme	Source of funding	Target group	Facilitators	No. of beneficiaries		
						Total	Male	Female
Training in records, Events and public sector Mgt Communication skills (proposal writing, report, minutes and speech writing) ICT	DWDA Assembly Hall	To equip staff with Organizational Skills and ability to organise public events effectively.	DDF	Asst. Directors, Env. Health Officers, Heads of Departments/Units, RMU	One Time Lobbying Consult	20	15	5
Training in the use of MS word, EXCEL Tools. The use of Ghana Integrated Financial Information System. (GIFMIS), LGS and Lines of Communication.	DWDA Assembly Hall	To equip Officers with the requisite skills in MS Word, Excel development and Knowledge in LGS protocols to deliver effectively.	IGF	Accounts staff, Development Planners, Env. Health Officers, Engineers, Budget Analysts	DWDA	45	35	10
Contract Management and Administration, Electrical Safety	DWDA Assembly Hall	To equip staff with knowledge in contract management and Electrical safety.	DDF	Works Engineers, Procurement Officers	DWDA	20	15	5

Effective Tender Preparation and evaluation for goods and technical service, Effective tender preparation and evaluation of works and consultancy service, public procurement and submitting a winning Tender.	DWDA Assembly Hall	To equip them efficiently and effectively in managing resources of the assembly.	DDF	Procurement Officers, Works Engineers, Internal Auditors and Accounts Officers.	DWDA	22	21	1
Train Staff in Environmental Prosecution and waste Management	DWDA	To educate Env. Health Officers on how to manage waste and procure in prosecuting.	DDF	Heads of Departments and Assistants Units	DWDA	20	15	5
Performance Management Contract	Sunyani	To train Heads of Department / Unit on Performance Management Contract	DDF	Heads of Department Unit	DWDA	8	8	0

## Annex 7d: Logistics Analysis

	Required	Actual	Remarks
Computers	20	18	More logistics needed to enhance work
Printers	17	14	More logistics needed to enhance work
Projectors	3	1	More logistics needed to enhance work
Office Space	3	1	More logistics needed to enhance work
Vehicle	9	7	More logistics needed to enhance work

Source: DPCU 2024.

## Annex 8: Update on evaluations conducted

Name of the Evaluation	Policy/programme/ project involved	Consultant or resource persons involved	Methodology used	Findings	Recommendations
Ex-anti Evaluation	1. Construction of 1 No. Police Station at Yaakrom	District Coordinating Director (DCD)  Development Planning Officer (DPO)  District Works Engineer (DWE)	Surveys and Interviews with structured questionnaires	The Chiefs and elders were eager for the project due to the security issues in the	The projects should be implemented within the stipulated durations to meet urgent needs of the people.

		Physical Planning Officer		community	
Terminal Evaluation	1. Construction of 1 No. GES Office Complex, Nkrankwanta	District Coordinating Director (DCD) Development Planning Officer (DPO) District Works Engineer (DWE) NCCE District Director of Education	Focus group discussions and Interviews with structured questionnaires	The beneficiary Institution was satisfied with the project. The quality of the project was very good. There was no electricity connected to the projects.	The District Director of Education, Assemblyman and elders of the community should take good care of the project to stand the test of time. The District Assembly should periodically monitor and maintain the project.

Source: DPCU, 2024

### Annex 9: Update on PM&E tools used

Name of the PM&E Tool	Policy/programme/ project involved	Consultant or resource persons involved	Methodology used	Findings	Recommendations
4. Community Score Card.	Construction of 1 No. GES Office Complex.	District Coordinating Director (DCD)  Development Planning Officer (DPO)  District Works Engineer (DWE)  District Director of Health	Focus Group Discussion,  Interviews and surveys with questionnaires	Opinions of chiefs and elders were welcomed  The people showed appreciation for the project	The projects should be implemented within the stipulated durations to meet the urgent needs of the communities  The community should provide the needed support to the contractor
5. Citizen Report Card	1.Implementation of Free SHS policy  2. Implementation of Planting for Export and Rural Development (PERD)	Development Planning Officer  District Director of Education  NCCE  District Director of Agric.	Interviews and surveys with questionnaires	The public appreciated the effort of the government to implement these policies.  The people expressed concerns on some of the challenges affecting Free SHS	The farmers in the District should be educated on the approved planting distances for cashew.

				700,000 cocoa nut seedlings were freely distributed to farmers under the PERD Programme	
6. Community score card	1. Construct disable friendly 1 No 6-unit classroom block with ancillary facilities at Nkrankwanta Presby.	District Coordinating Director (DCD) Development Planning Officer (DPO)	Focus Group Discussion, Interviews and surveys with questionnaires	Some of the projects were above their expected dates of completion	Contractors must be paid on time The community should provide the needed support to contractors.
	4. Constructi on of 1No. Police Station at Yaakrom. 5. Renovatio n and repairs of non-functional boreholes 8. Constructi on of 1No. 6 Unit classroom Block 9. Constructi on of 1No. GES Office Complex at Nkrankwanta 10. Drilling, Construction and	District Works Engineer (DWE) District Director of Education District Health Director District Agric. Director District Budget Analyst District Finance Officer		100% of projects monitored were completion. No contractor was met at the project sites. Delay in payment of contractors was the major problem	Periodic monitoring of the projects is needed. Management should always release resources to aid monitoring exercise.

	Mechanization of No. Boreholes				
	11. Drilling 8 No. Mechanized boreholes				

Source: DPCU, 2024

