



**DORMAA WEST
DISTRICT ASSEMBLY**

**P. O. BOX 4, Nkrankwanta
Digital Address: BF-0029-6264**

Kindly quote this number and date on all correspondence

My Ref. No. _____

Your Ref. No. _____

Date: 21st Feburay, 2026 _____

SUBMISSION OF 2025 ANNUAL PROGRESS REPORT

We submit, herewith, a copy of the 2025 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.

**ESTHER ABACHING
DISTRICT CO-ORDINATING DIRECTOR
for: DISTRICT CHIEF EXECUTIVE**

**THE DIRECTOR GENERAL
NATIONAL DEVELOPMENT PLANNING COMMISSION
P.O BOX CT 633
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THRO:

**THE HON. REGIONAL MINISTER
BONO RCC
SUNYANI**

**CC: THE REGIONAL ECON. PLANNING OFFICER
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SUNYANI B/R**



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DORMAA WEST DISTRICT ASSEMBLY



FEBRUARY, 2026

DORMAA WEST DISTRICT ASSEMBLY



FEBRUARY, 2026

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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 2025 Annual Action Plan (AAP). Its purpose is to evaluate the progress made in executing the activities outlined in the AAP for 2025. 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

2025 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

1.1 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. This report is the fourth series of Annual Progress Reports (APR's) that is 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 2025 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 include 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 involve 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 2025 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

The preparation of this report was affected by delays in the submission of quarterly progress reports from Departments and Units. In addition, weaknesses in records management and documentation systems led to the loss of critical reports, thereby constraining effective data collation, analysis, and timely dissemination of information to key stakeholders.

In general, the implementation of Monitoring and Evaluation (M&E) activities for the 2025 fiscal year, as well as the compilation of this report, was constrained by the following challenges:

1. Inadequate financial resources to fully implement planned programmes and projects outlined in the 2025 Annual Action Plan (AAP).
2. Capacity limitations within some decentralized Departments and Units, which affected effective project implementation at the district level.
3. Lack of dedicated logistics, particularly operational vehicles for the District Planning Coordinating Unit (DPCU), thereby limiting effective field monitoring and supervision.
4. Delays in releases from the District Assemblies Common Fund (DACF), which adversely affected the timely implementation of planned activities under the 2025 AAP.

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

The District Medium-Term Development Plan (DMTDP) comprises a total of 587 activities and projects, made up of 502 non-physical programmes and 69 physical projects. These activities have been phased into four (4) Annual Action Plans, the effective implementation of which cumulatively contributes to the overall realization of the DMTDP objectives.

Table 1 presents a summary of achievements recorded in the implementation of the Annual Action Plans as at 31st December, 2025, and their contribution to the overall implementation of the DMTDP (2022–2025).

As at the end of December 2025, the District had implemented 96.9% of the total

activities outlined in the 2025 Annual Action Plan. In addition, 97% of the total activities programmed under the DMTDP had been implemented. Although some performance targets were not fully achieved, the overall performance of the District was commendable.

This level of performance can be largely attributed to improved Internally Generated Funds (IGF) mobilisation, as well as financial inflows from cashew and cocoa markets and royalty revenues, which supported the implementation of planned activities.

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 2025 AAP.

Table 1: Annual Action Plan implemented

S/N	Development Dimension	2023		2024		2025	
		Plan	Exec	Plan	Exec	Plan	Exec
1	Economic Development	20	19	15	15	13	13
2	Social Development	64	64	71	71	81	80
3	Environment, Infrastructure and Human Settlement	25	25	29	27	33	29
4	Governance, Corruption and Public Accountability	28	27	34	34	29	29
5	Emergency Planning and Response	5	5	8	5	6	6
	Total	142	140	157	152	162	157

DPCU 2025

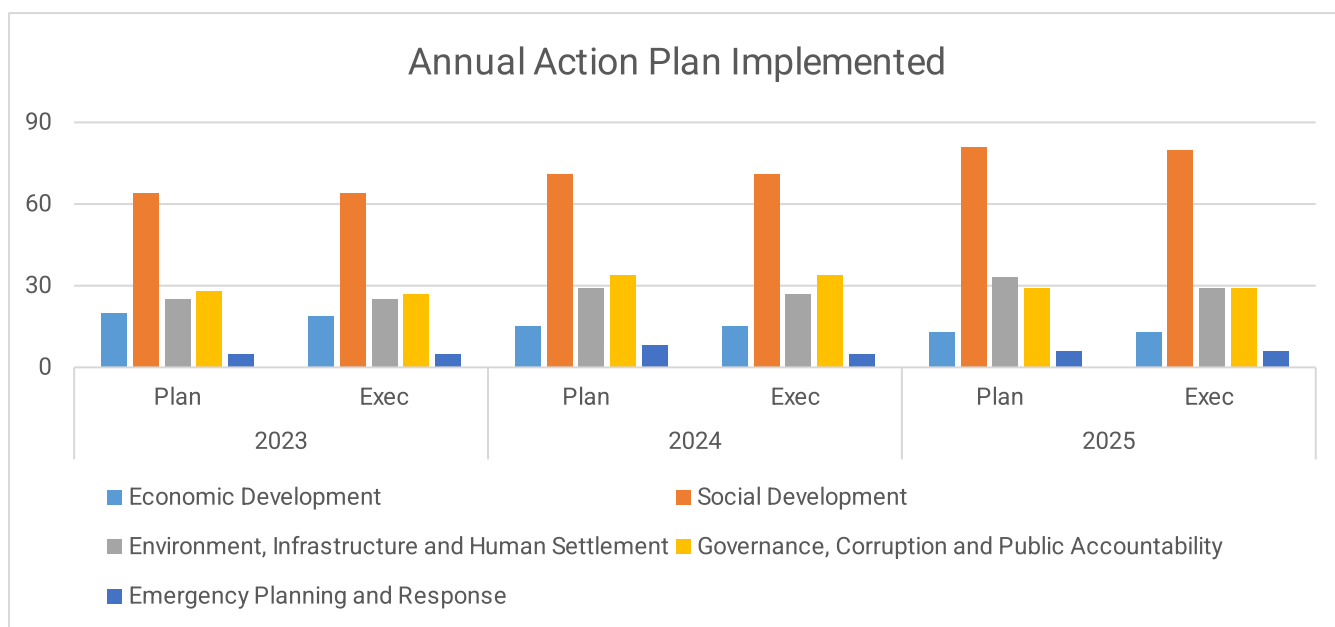


Figure 1: Annual Action Plan Implemented

Table 2: Percentage of Action Plan Implemented

Indicators	Baseline 2022	Actual 2023	Actual 2024	Target 2025	Actual 2025
1. Proportion of the annual action plans implemented by the end of the year	92.7%	95%	100%		100%
a. Percentage of activities completed	69.41%	81%	80%	96.5%	30.4%
b. Percentage of ongoing activities	23.53%	14.1%	20%	93%	69.4%
c. Percentage of activities abandoned	0%	1.4%	0%	0%	0%
d. Percentage of activities yet to start	7.06%	3.5%	0%	60%	0%
2. Proportion of the overall medium-term development plan implemented	21.22	47.12%	75%	71.1%	96%

The 2025 AAP contained 162 activities categorized under five development dimensions of the Agenda for Jobs Policy Framework, as shown in table 2 above. 157 activities out of the total 162, representing 97% 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
- 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 (85% 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 2025.

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 2025 AAP were 162. This included 16 physical projects representing 10% of the total projects. Non-physical activities were 146 representing 90%. 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 157 activities in the plan were implemented. These included 16 physical projects and 146 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 3: Project Register


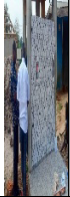

Project Description		Development Dimension	Location	Contractor	Contract Sum	Date of Award	Source Of Funding	Date Started	Expected Date Of Completion	Expenditure to Date	Out Standing Balance	Implementation Status		Strategies To Improve Project Completion Rate	How Citizens were involved in monitoring of works contract	Remarks Summary on land acquisition and resettlement
												%	Pictures			
Code	Name															
	Construction of 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, contact sum, etc	Virgin Land was acquired through the chiefs hence no resettlement
0220594	Construction of 3-Unit classroom block	Education	Yaw-Owusukrom	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	Virgin Land was acquired through the chiefs hence no resettlement



																of the contract i.e. project duration, contact sum,etc	
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. ICT center with office and toilet facility	Education	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	Virgin Land was acquired through the chiefs hence no resettlement	



															sum,etc	
212 018 5	Construction of 1No. Slaughter house (Phase 2)	Environment and Sanitation	Nkrankwanta	Messrs R-Kostab Limited	159,178.20	20/09/2024	IGF	20/09/2024	30/11/2024	61,600.00	97,578.20	39%		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	434,079.35	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. Police Station	Security	Kwadwomrom	Messrs R-Kostab Limited	434,079.35	11/05/2024	IGF	12/08/2024	26/11/2024	247,328.00	18675.135	78%		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 GES Block	Educational	Nkrankawanta	M/S JOWALI SA	999,999.00	7/11/2024	DAC-RFG	7/11/2024	3 MONTHS	999,999.00	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
Completion of GES block	Educational	Nkrankwanta	M/S JOWALI SA	182,580.00	DAC F	22/12/2024	31/05/2025	5 Months	85,226.25	97,353.75	47%		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



Drill, construct and mechanized 2 No. Boreholes and install 1No. Hand pump	Water and Sanitation	Nkran kwanta SDA School, Nkwantaso and Badukrom	Safnel Solutions	194,080.00	DAC F	15/07/2025	15/07/2025	15/08/2025	55,781.75	138,348.25	30%		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
Drill, construct and mechanized 2 No. Boreholes and install 1No. Hand pump	Water and Sanitation	Nkran kwanta GES New office, Nyameama, Konkogya	Safnel Solutions	194,000.00	DAC F	27/01/2025	27/01/2025	27/02/2025	83,597.62	110,402.37	43%		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
Drill, construct and mechanized 2 No. Boreholes	Water and Sanitation	Dormaa Agogo	Safnel Solution	194,040.00	DAC F	02/04/2025	02/04/2025	02/05/2025	83,635.62	110,404.38	48%		Monitoring and Supervision Proper Budgeting	Project proposed by the communities	Virgin Land was acquired through the chiefs hence no

	and install 1No. Hand pump	on	, Kojok umikrom and Hiama											and Costing of projects	Introduction of contractor to the community Briefing community members on details of the contract i.e. project duration, contact sum,etc	resettlement
	Drill, construct and mechanized 2 No. Boreholes and install 1No. Hand pump	Water and Sanitation	Bredia Manh and Darkokrom	Kreative Imprint Enterprise	194,030.00	DAC F	23/05/2025	23/05/2025	23/06/2025	83,626.12	110,403.88	43%		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
	Drill, construct and mechanized 2 No. Boreholes and install 1No. Hand pump	Water and Sanitation	Berekumfou, Nnobem and Abasakrom	GP Innovate	193,960.00	DAC F	25/02/2025	25/02/2025	25/03/2025	83,559.62	110,400.38	43%		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	
Drill, construct and mechanized 2 No. Boreholes and install 1No. Hand pump	Water and Sanitation	Kwadwomokrom, Kafekrom and Sakyikrom	GP Innovate	194,000.00	DAC F	14/07/2025	14/07/2025	14/08/2025	83,597.62	110,402.38	43%		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	
Completion of 1No. 10 seater water closet public toilet	Water and Sanitation	Yaakrom	Jowalisa Company Limited	199,982.00	DAC F	04/08/2025	04/08/2025	04/12/2025	199,982.00	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	Virgin Land was acquired through the chiefs hence no resettlement	

																contract i.e. project duration, contact sum,etc	
Rehabilitation of the DCE's/DCD's residence	Administration	Nkran kwant a	Jowalisa Company Limited	194,704.50	DAC F	13/06/2025	13/06/2025	13/09/2025	194,704.50	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			
Reshaping of 37km feeder roads	Road	Diaba barrier - Kwak uanya, Nkran kwant a - Adiem mra, Nkran kwant	Jowalisa Company Limited	578,380.00	DAC F	12/06/2025	12/06/2025	12/07/2025	578,380.00	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		

			a - Techi manfo ur Akura, Nkran kwant a - Akura kese														
Construction of 1No. 3unit classroom block with office and store, 4 seater KVIP toilet with change room and 2unit open urinal facility	Educati on	Appia hkrom	Jowaf Hills Enterpris e	514,4 06.00	DAC F	17/09/ 2025	17/0 9/20 25	17/03/2 026	156,379.4 2	35,02 6.58	30. 4%		Monitoring and Supervision Proper Budgeting and Costing of projects	Project proposed by the communitie s Introductio n 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. 2unit kindergarten Block with office	Educati on	Nnobe m	Safnel Solution s	296,0 11.00	DAC F	17/09/ 2025	17/0 9/20 25	17/03/2 026	137,750	158,2 61	46. 5%		Monitoring and Supervision Proper Budgeting and Costing of projects	Project proposed by the communitie s Introductio n 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. CHPs Compound with 3 unit apartment	Health	Dorm aa Agogo	E.K Senkyire Limited	1,389,619.00	DAC F	14/11/2025	14/11/2025	14/07/2026	338,614.50	1,051,004.50	24%		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 office and store, 5 seater KVIP toilet with changing room and 2unit open urinal facility	Education	Addokrom	E.K Senkyire Limited	948,770.45	DAC F	14/11/2025	14/11/2025	14/07/2026	489,414.78	459,355.67	54.4%		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	Virgin Land was acquired through the chiefs hence no resettlement	

																contract i.e. project duration, contact sum,etc	
Construction of 1No. CHPs Compound with 3 unit apartment	Health	Brofoyed	E.K Senkyire Limited	984,13.00	DAC F	14/11/2025	14/11/2025	14/07/2026	0.00	984,13.00	0%		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		



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, 2025 was Twenty-Three (23) projects. Ten (10) projects out of the 23 active projects were rolled over projects from the previous year, as indicated in the table. Thirteen (13) active projects were new projects approved and implemented in 2025. In terms of development dimension, social development dimension had Eighteen (18) active projects, followed by environment, infrastructure and human settlement which had Two (2) with Governance, corruption and public accountability having Three (3) while economic development dimension, emergency planning and response and implementation, coordination, monitoring and evaluation all had zero active projects.

Table 4: 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			
	2023	2024	2025	2023	2024	2025	
Economic Development	0	0	0	0	0	0	0
Social Development	14	8	7	4	1	11	45
Environment/Infrastructure/Human Settlement	0	1	1	1	0	1	4
Governance/Corruption/Public Accountability	0	0	2	0	2	1	5
Emergency	0	0	0	0	0	0	0
ICME	0	0	0	0	0	0	0
Total	14	9	10	5	3	13	54

Source: DWDA DPCU, 2025

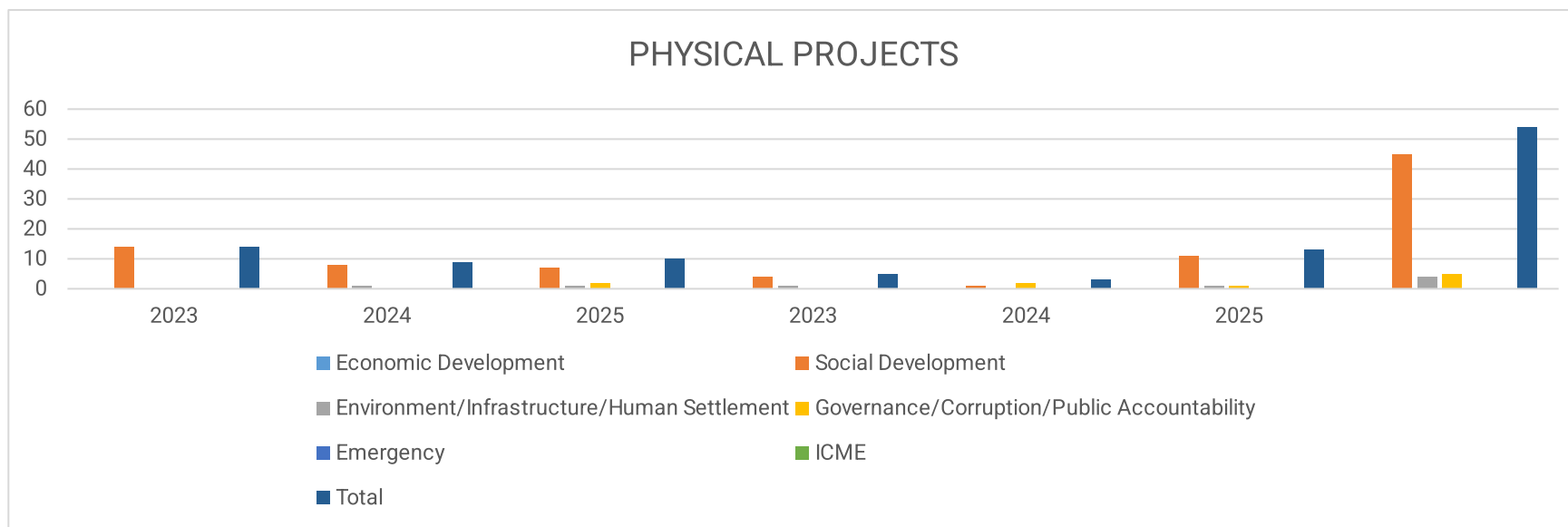


Figure 2: PHYSICAL PROJECTS

Table 5: Distribution of Physical projects among departments of the assemblies

Departments	No. of projects		Total	Collaborating MDA
	Rollover	New		
Central Administration	2	1	3	GPS/MLGCRA

Education	6	3	9	GES/MLGCRA
Health	1	2	3	GHS/MLGCRA
Environmental Health	1	0	1	EHU/MLGCRA
Works	0	8	8	

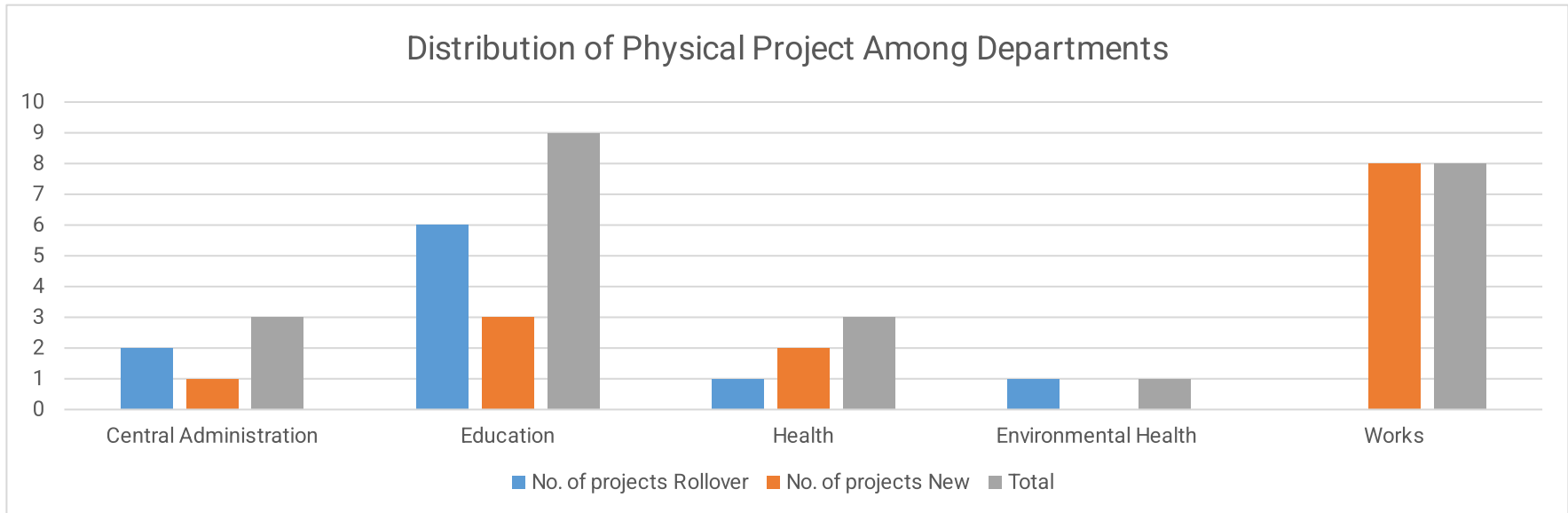


Figure 3: Distribution of Physical projects among departments of the assemblies

Table 6: 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	3	6YRS 4MONTHS 6YRS 1MONTH 6YRS 2MONTHS	N/A	83.3%	95%	55%
Projects that are 5 years but less than 6 years	0	N/A	N/A			
Projects that are 4 years but less than 5 years	0	N/A	N/A			
Projects that are 3 years but less than 4 years	1	1YR 7MONTH	N/A	98%	98%	
Projects that are 2 years but less 3 years	0	N/A	N/A			
Projects that are 1 year but less than 2 years	4	1YEAR 4MONTHS 1YR 2MONTHS 1YR 5MONTHS 1YRS	N/A	59%	95%	47%
Projects that are 0 years but less than 1yr	10	7MONTHS 11MONTHS 9MONTHS 8MONTHS 8MONTHS 6MONTHS 6MONTHS 4MONTHS 4MONTHS 4MONTHS	N/A	43.8%	54%	24%
Total projects	18					


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 7: Repair and Maintenance of 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 8: 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	2-05-2025	29-08-2025	20,000.00	30,000.00	100%		DMTDP 2022-2025 Prepared, submitted and certificate issued by NDPC


Provision for mandatory General Assembly, Executives Committee, Sub-committee and substructures meetings, DISEC, Audit Committee, DPSC, Budget committee and others	Management & Administration	50,000.00	DACF/IGF	4-04-2025	31-10-2025	67,000.00	-17,000.00	100%		mandatory General Assembly, Executives Committee, Sub-committee 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	3-01-2025	22-12-2025	55,000.00	17,000.00	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	3-01-2025	22-12-2025	21,000.00	5,000.00	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	Management & Administration	50,000.00	IGF/DACF	12-05-2025	27-10-2025	40,000.00	10,000.00	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.										Engagement of the public successfully organized
Provision for office equipment and stationery	Management & Administration	31,584.00	DACF	10-01 - 2025	21-12-2025	17,850.00	13,734	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 - 2025	21-12-2025	4,000.00	700.00	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 - 2025	22-12-2025	18,500.00	1,500.00	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 - 2025	31-12-2025	18,120.00	1,880.00	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	3-01-2025	22-12-2025	20,000.00	0.00	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	3-01-2025	22-12-2025	83,000		100%		Provision for capacity building, seminars, workshop, meetings and programmes for staff, DA members and others were made within the year
							2,856.00			
Provision for operation maintenance and repairs of Official vehicles, Accommodation.	Management & Administration	30,000.00	IGF/DA CF	01-01-2025	31-12-2025	30,000.00		100%		operational maintenance and repairs of Official vehicles and Accommodation were done successfully within the year
							0.00			
Provision for the celebration of National Anniversary celebrations	Management & Administration	100,000.00	DACF/DDF	06-03-2025	10-06-2025	97,000.00		100%		All National Anniversary duly celebrated within the year
							3,000.00			
Provision for MP capital Development projects and Goods and services	Management & Administration	2,378,000.36	MP's CF	10-01-2025	31-12-2025	200,000		100%		Provision for MP capital Development projects and Goods and services was facilitated
							378,000			
Support for community self-help initiatives/ counterpart funding/compensation 1D1F	Management & Administration	20,000.00	DACF/DDF	12-07-2025	12-07-2025					community self-help initiatives/ counterpart funding/compensation 1D1F supported within the year

Support District security operations	Management & Administration	50,000.00	DACF	01-01-2025	31-12-2025	13,000.00	37,000.00	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	3-01-2025	22-12-2025	18,000.00	6,600	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	17-03-2025	31-12-2025	16,000.00	4,000.00	100%		operations of substructures and client service unit supported successfully
Update of data base on ratable items	Management & Administration	3,000.00	DACF/IGF	3-01-2025	22-12-2025	3,000.00	0.00	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	06-01-2025	22-12-2025	1,300.00	700.00	100%		daily Revenue check point at town center Erected
Monitoring of revenue collection/revenue Task force work	Management & Administration	5,000.00	DACF/IGF	20-01-2025	22-12-2025	5,000.00	0.00	100%		revenue collection/revenue Task force work monitored within the year
Procurement of stickers for bicycles, motorbikes	Management &	10,000.00	DACF/DDF	3-01-2025	22-12-	0.00	10,000.00	0.00%		Procurement of stickers for



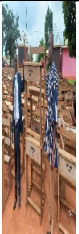
and others	Administrati on				202 5					bicycles, motorbikes and others not executed
Engage rate payers and other stakeholders on fee fixing resolution	Management & Administrati on	15,000.0 0	DACF/ IGF	14-06 -2025	15- 06- 202 5	15,00 0.00	0.00	100%		Engagement with rate payers and other stakeholders on fee fixing resolution were successfully done
Intensify public education on rate payment	Management & Administrati on	5,000.00	DACF/ IGF	3-01- 2025	22- 12 202 5	2,500. 00	2,500 .00	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 External Auditors observation and report appropriately	Management & Administrati on	20,000.0 0	DACF/ IGF	13-04 -2025	13- 12- 202 5	20,50 0.00	- 500.0 0	100%		quarterly Audit committee Organized and the Unit supported to resolve audit observation within the year
Conduct public sensitization and education programmes on radio and CICs on government's policies. Bye -laws and need to pay taxes	Management & Administrati on	7,000.00	DACF/ DDF	24-08 -2025	24- 08- 202 5	7,000. 00	0.00	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	14-07-2025	14-07-2025	6,000.00	0.00	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	12-07-2025	12-07-2025	8,300.00	200.00	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	15-02-2025	17-02-2025	7,600.00	1,400.00	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	24-08-2025	25-08-2025	9,000.00	0.00	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	13-09-2025	14-09-2025	22,000.00	0.00	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	15-11-2025	15-11-2025	7,600.00	8,400	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	3-01-2025	22-12-2025	3,750.00	2,850	100%		Training of staffs in effective Revenue Mobilization was


					5					successfully done
Data collection/updating of localized indicators under SDG's	Management & Administration	2,500.00	DACF/IGF	3-01-2025	22-12-2025	2,500.00	0.00	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	3-01-2025	22-12-2025	3,000.00	0.00	100%		capacity building workshop on data storage and management duly organized
Report on District Projects	Management & Administration	2,500.00	DACF/IGF	01-01-2025	31-12-2025	2500.00	0.00	100%		Report on District Projects duly prepared and filed
Ghana Jobs and skills project for 100 youths	Economic Development	3,000.00	DACF/DDF	29-05-2025	16-06-2025	700.00	2,300	100%		Ghana Jobs and skills project training for 100 youths successfully done
Create Jobs (30 beekeeping)	Economic Development	6,000.00	DACF/DDF	3-07-2025	07-07-2025	2,000.00	4,000.00	40%		Jobs created for (12 beekeepers)
Provision of business advisory services to 4 groups in 5 communities	Economic Development	2,000.00	DACF/DDF	3-01-2025	22-12-2025	2,000.00	0.00	100%		business advisory services provided to 4 groups in 5 communities
Organise 2No. business management sessions	Economic Development	1,500.00	DACF/DDF	22-09-2025	29-09-2025	1,350.00	150.00	100%		2No. business management sessions Organised successfully

						5					
Support Activities	GEA /LED	Economic Development	20,000.00	DACF/IGF	31-03-2025	23-11-2025	20,000.00	0.00	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	23-03-2025	23-03-2025	1,000.00	500.00	100%		20 women underwent training in plantain processing into floor smoothly.
Administrative cost		Economic Development	15,000.00	DACF/GoG	01-01-2025	31-12-2025	15,000.00	0.00	100%		Administrative cost settled
Conduct weekly and monthly Extension farm and homes visits		Economic Development	12,500	DACF/DDF	01-01-2025	31-12-2025	12,500	0.00	100%		weekly and monthly Extension farm and homes visits conducted within the year
Conduct 2 Agricultural Productivity Surveys		Economic Development	3,448	DACF/DDF	3-01-2025	22-12-2025	3,448	0.00	100%		2 Agricultural Productivity Surveys conducted effectively
Organise 1 Research Extension Linkages Committee (RELC)		Economic Development	1,500.00	DACF/DDF	3-01-2025	22-12-2024	2,300	-800.00	100%		1 Research Extension Linkages Committee (RELC) Organised successfully



Monitoring of Implemented activities	Economic Development	1,500.00	DACF/ DDF	3-01-2025	22-12-2025	1,500.00	0.00	100%		Monitoring of Implemented activities successfully done
Celebrate national Farmers day to recognize hard working farmers	Economic Development	90,000.00	DACF/ DDF	20-11-2025	1-12-2025	84,000.00	6,000.00	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	27-07-2025	27-07-2025	120,000.00	0.00	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	01-01-2025	30-11-2025	45,000.00	37,000.00	100%		The programme needs to continue in the subsequent year to cover more beneficiaries
Support to STME Clinic for 40 girls	Social services	7,000.00	DACF/ DDF	4-01-2025	21-12-2025	4,000.00	3,000.00	100%		STME Clinic for 40 girls successfully

	delivery				2025					executed
Provision for My-First-Day-at School and Independence Day celebration	Social services delivery	20,000.00	DACF/DDF	24-09-2025	03-10-2025	20,000.00		100%		Provision for My-First-Day-at School and Independence Day celebrations successfully made
							0.00			
Provision for DEOC meeting	Social services delivery	18,000.00	DACF/IGF	January, 2025	December, 2025	18,000.00		100%		DEOC meeting held with minutes on file
							0.00			
Provision for sports and District Cultural Festival	Social services delivery	7,500.00	DACF/IGF	01-09-2025	01-09-2025	5,000.00		100%		sports and District Cultural Festival organised successfully
							1,500.00			
Procurement of 1000no. Mono desks furniture for JHS schools	Social services delivery	120,000.00	DACF/MP'S	26-05-2025	25-09-2025	100,000.00		100%		1500 No. Mono desks furniture for JHS schools distributed
							20,000.00			
Organize district level school Performance	Social services	20,000.00	DACF/IGF	10-08-	22-09-	16,000.00		100%		school Performance appraisal Meetings
							4,000.00			



appraisal Meetings (SPAM) for 40 participants	delivery			2025	2025						(SPAM) held
Citizenship education	Social services delivery	1,500.00	DACF/IGF	3-01-2025	22-12-2025	600.00		100%		Citizenship education successfully organised	
Formation of civic education clubs	Social services delivery	500.00	DACF/DDF	16-03-2025	23-03-2025	500.00		100%		Formation of civic education clubs successfully done	
Social auditing for poverty reduction	Social services delivery	1,500.00	DACF/IGF	12-04-2025	30-11-2025	800.00		100%		Social auditing for poverty reduction organized	
Fundamental human rights	Social services delivery	1,500.00	DACF/DDF	10-01-2025	23-11-2025	1,500.00		100%		Sensitization on Fundamental human rights successfully done	
Citizenship week celebration	Social services delivery	500.00	DACF	02-06-2025	13-07-2025	500.00		100%		Citizenship week celebration successfully done	
Constitution game competition	Social services delivery	500.00	DACF/DDF	12-06-2025	16-06-2025	500.00		100%		Constitution game competition successfully organised	



Support for HIV/AIDS and Malaria	Social services delivery	10,520.00	DACF/IGF	6-01-2025	01-12-2025	10,420.00	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	01-01-2025	31-12-2025	10,000.00	100%		NIDS and other health related activities supported
Training on community infant & young child feeding practice	Social services delivery	34,000.00	DACF/IGF	18-05-2025	21-12-2025	20,000.00	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	3-01-2025	22-12-2025	19,000.00	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	8-05-2025	12-05-2025	6,000.00	100%		child health promotion week celebration organised well
Celebrate World TB day	Social services delivery	14,200.00	DACF/IGF	11-04-2025	17-04-2025	9,700.00	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	4-07-2025	4-07-2025	7,050.00	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	9-10-2025	13-10-2025	2,499.00	0.00	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	11-04-2025	20-12-2025	17,000	-2,300.00	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	01-01-2025	31-12-2025	38,400	1,600	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	30-05-2025	30-05-2025	2,000.00	0.00	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	M-SHAP	1-01-2025	31-12-2025	1,500.00	0.00	100%		activities of NGOs, CBOs and other HIV stakeholders monitored
Hold talk on stigma reduction for HIV clubs in JHS and stakeholders.	Social services delivery	6,000.00	M-SHAP	6-03-2025	30-11-2025	6,000.00	0.00	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	M-SHAP	17-03-2025	17-11-2025	3,000.00	0.00	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	11-01-2025	07-12-2025	30,000.00	0.00	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	11-05-2025	11-05-2025	80,000.00	0.00	100%		refuse dumpsite evacuated
Daily lifting of communal containers 528 times	Social services delivery	90,000.00	DACF/IGF	01-01-2025	31-12-2025	79,000.00	11,000.00	100%		Daily lifting of communal containers done
Identify and prosecute 15 sanitary offenders	Social services delivery	2,000.00	DACF/DDF	3-01-2025	22-12-2025	900.00	1,100.00	100%		5 sanitary offenders prosecuted
Procurement of office supplies and consumables	Social services delivery	1,000.00	DACF/IGF	01-01-2025	31-12-2025	1,000.00	0.00	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	3-01-2025	22-12-2025	80,000.00	0.00	100%		Persons living With Disability in the district supported

Monitor the activities of Livelihood (LEAP)	Social services delivery	5,500.00	DACF/IGF	01-01-2025	31-12-2025	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	01-01-2025	31-12-2025	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	23-03-2025	6-12-2025	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	3-01-2025	22-12-2025	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	Social services	3,000.00	DACF/UNICEF	01-01-2025	31-12-	3,000.00	0,00	75.2%		752 LEAP beneficiaries, PWDs,

beneficiaries, PWDs, and other vulnerable Persons	delivery				2025						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/ UNICEF	5-04-2025	29-06-2025	2,500.00		100%		SGBV in 5 communities and on radio and information centers successfully done	
							0.00				
Provide medical, educational, business/capacity building supports for 70 PWD	Social services delivery	20,000.00	DACF	3-05-2025	3-05-2025	20,000.00		100%		medical, educational, business/capacity building supports for 70 PWD provided successfully	
							0.00				
Administrative cost	Social services delivery	8,500.00	DACF/ IGF	01-01-2025	31-12-2025	8,500.00		100%		Administrative cost supported	
							00.00				
Carry out sensitization on stigmatization against PWDs in 5 communities	Social services delivery	3,000.00	UNICEF	October, 2025	December, 2025	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	UNICEF	October, 2025	December, 2025	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	UNICEF	October, 2025	December, 2025	3,000.00	3,000.00	100%		Collection of data on Person with Disability in the District	

					5						
Monitor PWDs beneficiaries supported with DACF	Social services delivery	4,200.00	DACF	October, 2025	December, 2025	4,200.00	4,200.00	100%		Monitor PWDs beneficiaries supported with DACF	
Case management and link referrals	Social services delivery	4,600.00	UNICEF	October, 2025	December, 2025	4,600.00	4,600.00	100%		Case management and link referrals	
Supervise LEAP Disbursement	Social services delivery	1,100.00	GOG	October, 2025	December, 2025	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	13-09-2025	14-09-2025	1,000.00	0.00	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	01-01-2025	31-12-2025	500.00	0.00	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	3-01-2025	22-12-2025	3,000.00	1,000.00	95%		326 PWDs in the District Identified and Registered	

					4						
Sensitize 100 JHS students on Adolescent Reproductive Health (ARH)	Social services delivery	600.00	DACF/DDF	3-01-2025	22-12-2025	600.00	0.00	100%		125 JHS students sensitized on ARH	
Administrative cost	Social services delivery	3,000.00	DACF/DDF	3-01-2025	22-12-2025	1,300.00	700	95%		Administrative cost for Social Welfare/Community Development supported	
Resource the Gender Desk Officer.	Social services delivery	6,000.00	DACF/IGF	01-01-2025	31-12-2025	0.00	6,000	0.00%		Gender Desk Officer not Resourced	
Voter education	Social services delivery	3,000.00	EU	October, 2025	December, 2025	4,000.00	3,000.00	95%		Voter education	
Engagement with youth group	Social services delivery	5,000.00	EU	October, 2025	December, 2025	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, 2025	December, 2025	5,000.00	5,000.00	95%		Political party youth activities engagements peace and tolerance	
Engagement with civic education clubs	Social services delivery			October, 2025	December, 2025			88%		Engagement with civic education clubs	
Inter- faith engagement	Social services delivery	1,240.00	GOG	October, 2025	December,	2,000.00	1,240.00	80%		Inter-engagement faith	

					2025					
Airing of jingle	Social services delivery	1,000.00	EU	October, 2025	December, 2025	370.00	270.00	95%		Airing of jingle
2024 general election observation	Social services delivery	370.00	EU	October, 2025	December, 2025	370.00	370.00	98%		2024 general election observation
Organize public education and sensitization on bushfire prevention in all the communities through durbars in some selected zones	Environmental and Sanitation management	1,500.00	DACF/IGF	5-09-2025	19-12-2025	250.00	1,250.00	90%		public education and sensitization on bushfire 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	1-01-2025	22-12-2025	5,000.00	1,100	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	21-11-2025	21-11-2025	1,000.00	9,500	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	01/12/2025	21-11-2025			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 /2025	21-11-2025			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, 2025	December, 2025	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, 2025	December, 2025	7,500.00	7,500.00	92%		Organized orientation for food and drink handlers
Organized clean up exercise	Environmental and Sanitation management	5,000.00	IGF	October, 2025	December, 2025	4,800.00	5,000.00	92%		Organized clean up exercise
Food screening	Environmental and Sanitation Management	8,500.00	IGF	October, 2025	December, 2025	7,000.00	6,500.00	97%		Food screening
Education on stray animals	Environmental and Sanitation Management	2,000.00	DACF/IGF	October, 2025	December, 2025	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 -2025	31-10 -2025	10,000.00		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 /2025	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	3-02-2025	22-08-2025	3,500.00	0.00	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	3-01-2025	22-12-2025	1,000.00	0.00	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	31-01-2025	21-12-2025	10,000.00	0.00	100%		monthly District Spatial Planning Committee meeting organised successfully
Organize monthly District Technical Sub Committee meeting	Infrastructure Delivery and Management	10,000.00	DACF/IGF	23-01-2025	20-12-2025	7,000.00	3,000.00	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	23-05-2025	30-08-2025	2,000.00	0.00	100%		4no. community sensitized on Development permit Acquisition and

	t									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	04-04-2025	06-04-2025	8,000	7,000.00	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	07-09-2025	07-09-2025	5,000.	500.00	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	09-10-2025	10-10-2025	3,000.	500.00	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	10-01-2025	31-12-2025	1,500.	2,500.00	100%		Site inspection and monitoring of new developing area
Procurement of office supplies and consumables	Infrastructure Delivery and Management	15,000.00	DACF/DDF	01-01-2025	31-12-2025	15,000.00	0.00	100%		office supplies and consumables Procured
Maintain and sustain all	Infrastructure	500	DACF/	3-01-	22-	500.0	0.00	100%		all landscaped areas in

landscaped areas in the district road reservation and other prestige areas	e Delivery and Management		DDF	2025	12-2025	0				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	01-01-2025	31-12-2025	0.00		20%		Preparation of District Structure Plan not executed
Preparation of District Spatial Development Framework	Infrastructure Delivery and Management	20,000.00	DACF/DDF	01-01-2025	31-12-2025	0.00		20%		Preparation of District Spatial Development Framework unsuccessful
Extension and maintenance of street light	Infrastructure Delivery and Management	30,000.00	DACF/DDF	3-01-2025	22-12-2025	30,000.00		100%		street lighting system improved and maintained
Construction of access roads to completed projects	Infrastructure Delivery and Management	30,000.00	DACF/DDF	01-01-2025	31-12-2025	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	Environmental and Sanitation Management	10,000.00	DACF	1-01-2025	31-12-2025	2,000.00		100%		public education and sensitization on bushfire prevention and COVID -19 in all the communities

durbars in some selected zones											through durbars in some selected zones organized
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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 9: Performance of District Indicators

	Indicator (Categorised by Development Dimension)	Baseline 2022	Actual 2023	Actual 2024	Target 2025	Actual 2025	Key programmes undertaken during the year	Challenges encountered in the year	Departmental policy recommendations
	Economic Development								
1.	Total output in agricultural production						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	1. Lack of funds 2. Lack of logistics Lack of continuous training for field officers	We recommended that PFJ 2.0 should implement strategically
	i. Maize	2.69	2.89	2.80	2.90	42,050			
	ii. Rice (milled),	2.85	2.82	2.60	2.89	5,192			
	iii. Millet								
	iv. Sorghum								
	v. Cassava	24	24.50	24.34	25.56	113,801			
	vi. Yam	13	13	13	15	40,135			
	vii. Cocoyam	6.6	6.8	5.78	6.4	153,937			
	viii. Plantain								
	ix. Groundnut	11.89	11.89	11.11	11.23	89,826			
	x. Cowpea								
	xi. Soybean	7,354	8,340	8,455	9,544				

	xii. Cocoa	6,325	6,442	6,443	7,333	6,632	to address plant disease problems.		
	xiii. Shea nut								
	xiv. Oil palm	1,751	1,914	1,867	1,933				
	xv. Cashew nut	721,392	731,293	723,344	743,897	512,111			
	xvi. Cotton	11.89	11.89	11.23	11.56				
	xvii. Cattle	7354	8,340	8,455	8,345	391			
	xviii. Sheep	6,325	6,442	6,455	7,666	5642			
	xix. Goat	6,325	6,442	6,455	7,666	5,851			
	xx. Pig	1,751	1,914	1,894	1,986	634			
	xxi. Poultry	721,392	731,293	721,234	745,345	168,500			
2.	Average productivity of selected crop (mt/ha):								
3.	Percentage of arable land under cultivation								
4.	Number of new industries established	45	1	0	1	13			
	i. Agriculture,	11	1	0	1	0			
	ii. Industry,	48		106	250				
	iii. Service								
5.	Number of new jobs created	60	34	234	500	13			
	iv. Agriculture	130	25	15	20	0			
	v. Industry	130	41	50s	70				
	vi. Service								
6	Percentage change in IGF								
	Social Development								
7	Net enrolment ratio	98%	98%	0.9	1	0.9	Monitoring of teachers attendance to support heads to improve learning	Inadequate logistics eg. Fuel, motorbikes. Lack of funds.	Provide adequate logistics eg. Fuel, motor to the directorate. Provision of
	iii. Kindergarten	96%	97%	0.82	1	0.9			
	iv. Primary	83%	84%	0.6	1	0.9			
	v. JHS								
8	Gender Parity Index								

	<ul style="list-style-type: none"> i. Kindergarten ii. Primary iii. JHS iv. SHS 	1.0	1.0	1.2	1	0.96	outcomes. 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.	adequate teachers bungalows in the district to teachers in rural areas. Adequate dual desks should be provided to schools in the district.
		1.0	1.0	0.96	1	0.95			
		0.97	0.97	0.9	1	1			
		96%	84%	1.1	1	1			
9	Completion rate <ul style="list-style-type: none"> i. Kindergarten ii. Primary iii. JHS iv. SHS 								
		96.5%	1.0	0.9	1	0.95			
		94%	1.0	0.87	1	0.90			
		80%	1.0	0.65	1	0.98			
		98.5%	0.97	0.90	1	0.95			
10	Pass rate <ul style="list-style-type: none"> • JHS • SHS 	80%	100%	99%	100%	89.8%			
		98.5%	98%	71%	100%	78%			
11	Proportion of health facilities that are functional <ul style="list-style-type: none"> i. CHPS Compound ii. Clinic iii. Health Center iv. Polyclinic v. 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	9	8	9	9			
		0	0	0	0	0			
		6	7	7	7	7			
		0	0	0	0	0			
		1	1	1	1	1			
12	Prevalence of malnutrition (institutional) <ul style="list-style-type: none"> •Wasting •Underweight •Stunting •Overweight 	0	0	0	0		Child welfare clinics school health services	Inadequate funds, inadequate transport	Nutritional surveillance
		270	286	221	0				
		11	15	11	0				
		3	0	0	0				

13	Maternal mortality ratio (Institutional)	0	0	0	0	0	health education. Skilled delivery, Antenatal care, postnatal care. Mass vaccination campaigns, COVID-19 testing	Late registration at antenatal care. Inadequate covid 19 testing facilities	Zero maternal mortality. Maintain zero covid 19 transmission rate.
14	Malaria case fatality (Institutional)	0	0	0	0	0			
	i. District total	0	8.0	0	0	0			
	ii. Under five years	0	0	0	0	0			
15	Proportion of population who have tested positive for covid-19	11	0	0	11	0			
16	Proportion of population with valid NHIS card								
	i. Total	31,571	32,419	29,455	45,656				
	ii. Indigents	4,982	6,857	6,675					
	iii. Informal	10,433	10,060	9,020					
	iv. Aged	923	1,410	817					
	v. Under 18years	13,230	12,294	11,137					
	vi. Pregnant Women	1,316	1,114	699					
17	Number of births and deaths registered	5	1,050	1,215		1,254			
	i. Birth (sex) ii. Death (sex, age group)	5	5	7	151				
18	Percent of population with sustainable access to safe drinking water sources¹	82%	85%	73%	90%				
	i. District	72%	75%	78%	90%	78%			

	ii. Urban iii. Rural	48%	52%	65%	70%	65%			
19	Proportion of population with access to improved sanitation services			3253	3591				
	i. District								
	ii. Urban			3253	3591				
	iii. Rural								
20	Recorded cases of child abuse	0	0	0	0	0			
	i) Child trafficking,	20	3	0	0	0			
	ii) child labour,	0	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	Percentage of road network in good condition								
	Total	51%	40%	55%	90%				
	Urban	49%	15%	15%	23%				
	Feeder	40%	30%	40%	45%				
22	Percentage of communities covered by electricity	40%	30%	67.29	60				
	• District	100	100	100	100				
	• Rural	66.36	66.36	66.36	65.78				
	• Urban								
23	Reported cases of crime								
	i. Rape	2		1	0				
	ii. Armed robbery	1		0	0				
	iii. Defilement	1		1	0				
		1		0	0				

	iv. Murder				0				
	v. Drug trafficking				0				
	vi. Peddling				0				
	vii. Drug abuse	2		2	0				
	viii. Domestic violence								
24	Number of communities affected by disaster								
	i. Bushfire	0	0	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
	ii. Floods	1	1	0	0	0	Meeting with Sawmill's owners and cargo trucks owners and discussed about their activities	No operational vehicle for District Secretariat	We wish to recommend for regular and prompt release of imprest for effective and smooth running of the secretariat
	iii. Wind/Rainstorm	0	0	0	0	0	Fire extinguisher training and education with some concerned stakeholders.	No systematic training program for staff in the District	We wish to recommend for systematic training program for staff in District
							Visit some communities and educate them about domestic and bushfire	No strategic stock of relief items at the district level to respond to the need of disaster victims	We recommend for the provision of adequate relief items for disaster victims in the District
							Enable to collaborate with Tusam wood trading limited to pull down a	No motivation for DVGs in the District	We recommend
								No systematic promotion for staff	We recommend

	Indicator (Categorised by Development Dimension)	Baseline 2022	Actual 2023	Actual 2024	Target 2025	Actual 2025	Key programmes undertaken during the year	Challenges encountered in the year	Departmental policy recommendations
							Ceiba Tree that was hazardous on the Dormaa-Nkrankwanta road		for support for DVGs to motivate them play their role effectively in the disaster management in the District We wish to recommend for systemic promotion for staff
25	Percentage of annual action plan implemented								
District Specific Indicators (Start with the ISS variables)									
1	Number of trainings conducted on ISSOPs	1	0	1	0	0	Engagement of stakeholders on child protection Sensitization of 100 Junior High School Pupils on Sexual and Gender-Based Violence. Data collection on Persons with Disability (PWDs)	Importantly, funds allocated to execute the programme were not released on time by the Assembly to the department. Consequently, the department	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

	Indicator (Categorised by Development Dimension)	Baseline 2022	Actual 2023	Actual 2024	Target 2025	Actual 2025	Key programmes undertaken during the year	Challenges encountered in the year	Departmental policy recommendations
							<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>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>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	0	0	0	1	0	Sensitisation of	1. Inad	Early release of
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2	Proportion of case workers trained in child protection and family welfare	0	40	0	20%	0	five communities on child protection.	equ ate mea ns of tran spor t 2. Inad equ ate fund s 3. Dela ys in rele asin g of fund s.	funds provision of transport.	and of
3	Number of child violence cases benefitting from social welfare/social services	0	10	25	40	10				
4	Number of children reached by social work/social services	279	300	194	300	152				
5	Number of people reached with child protection and SGBV information	1062	1500	774	2500	487				
6	Number of LEAP household members on NHIS	220	300	415	500	425				
7	Number of households with adolescent girls benefitting from LEAP	102	150	82	100	87				
8	Number of outreach visits to communities with LEAP households	7	10	16	20	18				
9	Number of referrals received from GHS	2	5	3	8	1				
10	Proportion of referrals receiving adequate follow-up	100	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	4	4	2				
13	Number of meetings organised to discuss integrated services	1	4	3	4	2				
14	Number of girls reached by prevention and care services	224	300	455	500	152				
15	Number of CP/SGBV cases referred to other services and followed up	3	10	146	200	87				
16	Number of NGOs, including RHCs, trained	0	2	0	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	5	0	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 2025. The Assembly however, received an amount of **Seventeen Thousand, Six Hundred and Twenty-five Ghana Cedis and Five Pesewas (GH¢17,625.00)** under this funding source. The estimated amount reduced by **GH¢12,375.00**. This has helped the Assembly to implement projects under this funding source.

2.2.2 DACF

Estimated amount of **Twenty Million, Three Hundred and Fifty-Nine Thousand, Twenty-two Ghana Cedis, Thirty-Eight Pesewas (GH¢20,359,022.38)** was expected from this source for the year, 2025. However, an amount of **Nine Million, Thirteen Thousand, Four Hundred and Three Ghana Cedis, Forty-Five Pesewas (GH¢9,013,403.45)** was realized. This figure shows a shortfall of 44% of the estimated amount.

The low amount released in 2025 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 **Two Million, Four Thousand, One Hundred and Thirty-four Ghana Cedis Thirty-five pesewas (GH¢2,004,134.35)** was expected from this source of funding for the year and the Assembly did not receive any amount in the year under review.

2.2.4 Internally Generated Fund (IGF)

The IGF estimate for the year, 2025 was **One Million, Nine Hundred and Thirty-six Thousand, Five Hundred and Fifty-Nine Ghana Cedis Sixty-Three Pesewas (GH¢1,936,559.63)**, while the actual amount realized was **One Million, Ninety Thousand, Three Hundred and Seventy-One Ghana Cedis, Nineteen Pesewas (GH¢1,090,371.19)**, representing 56% with a shortfall of **GH¢846,188.63**. The Assembly was unable to meet its IGF target for the year. Reasons for the low IGF revenue performance is the low yield in Cashew production.

Table 10: Update on Revenue Sources.

Revenue Sources	Estimates				Performance			
	2022	2023	2024	2025	2022	2023	2024	2025
DACF	4,301,886.00	2,301,000.00	3,301,000.00	20,359,022.38	1,557,753.82	1,065,487.06	1,692,561.69	9,013,403.42
DACF- RFG	1,436,465.00	1,245,859.00	1,845,964.00	2,004,134.35	1,154,512.80	-	1,841,676.00	-
MP's CF	400,000.00	500,000.00	700,000.00	1,361,007.24	363,976.30	537,619.28	649,422.08	1,083,974.86
IGF	818,620.00	1,043,750.00	1,726,386.00	1,936,559.63	811,716.71	932,481.84	1,604,141.31	1,090,371.19
MSHAP/HIV	20,000.00	20,000.00	20,000.00	30,000.00	29,630.88	12,842.94	4,280.98	30,444.15
PWDs CF	180,000.00	180,000.00	180,000.00	863,721.00	178,289.20	138,468.00	201,791.69	423,960.25

GSCSP								
SRWSP	1,000.00	2,000.00	2,000.00		0.00	0.00	0.00	
GSOP								
UNICEF	30,000.00	20,000.00	30,000.00	30,000.00	30,000.00	30,000.00	34,308.05	17,625.00
LEAP								
CWSA	5,000.00	5,000.00	5,000.00		18,510.86	0.00	0.00	
HIPC/SIF	50,000.00	30,000.00			0.00	0.00		
GPSNP	-	-	2,259,775.15	2,360,275.15	-	-	100,000.00	

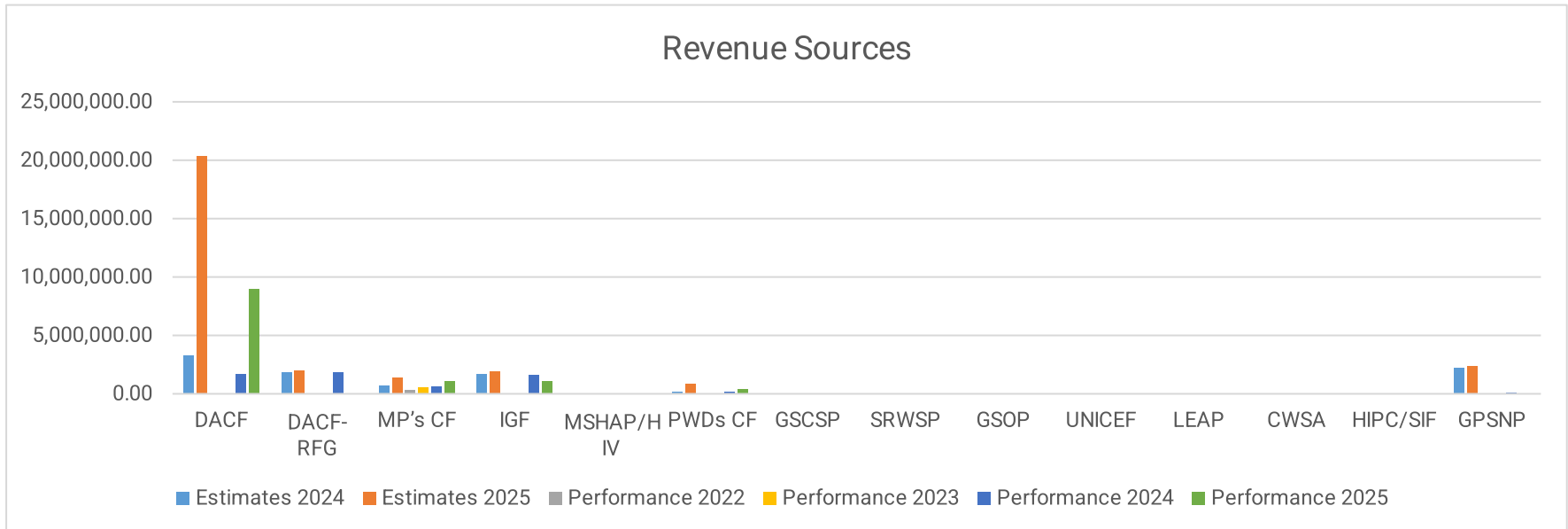


Figure 4: Update on Revenue Sources.

Source: DWDA Finance Department, 2025.

The table below gives a summary of disbursement

Table 11: Update on Disbursement

Budget Items	2023			2024			2025		
	Approved	Released	Expenditure	Approved	Released	Expenditure	Approved	Released	Expenditure
Compensation	2,085,128.00	2,043,012	2,906,479.47	4,763,203.00	5,574,846.48	5,574,846.48	6,342,574.77	5,915,265.61	5,915,265.61
Goods and Services	4,220,529.00	3,820,529	964,999.72	7,048,845.15	3,429,788.54	3,429,788.54	9,544,466.37	4,152,088.66	4,152,088.66
CAPEX	3,193,973.00	3,593,973	0.00	2,956,524.00	9,853,289.80	9,853,289.80	19,560,752.43	2,251,915.76	2,251,915.76
Total	9,499,630.00	9,457,514	3,871,479.19	14,768,572.15	18,857,924.82	18,857,924.82	35,447,793.57	12,319,270.03	12,319,270.03

Source: DWDA Finance Department, 2025.

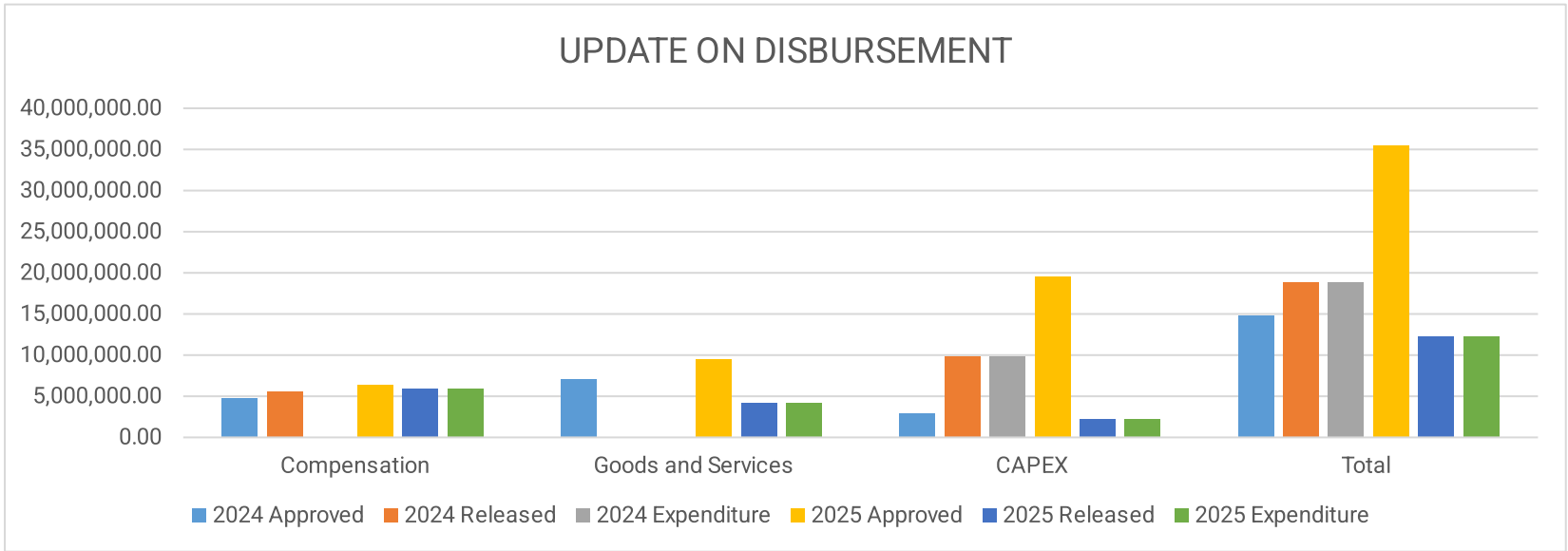


Figure 5: Update on Disbursement

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 12: Capex Budget Performance Analysis

ITEM	Estimate		Release C	Expenditure (D)	Variance		
	Unconstrained (A)	Constrained (B)			(A-B)	(B-C)	C-D
GOG		16,671,206.01	1,890,014.06	1,890,014.06		14,781,191.95	0
IGF		450,604.54	343,701.70	343,701.00		106,902.84	0
Donor		1,984,134.35	0	0		1,984,134.35	0
Total		19,105,944.90	2,233,715.76	2,233,715.76		16,872,229.14	0

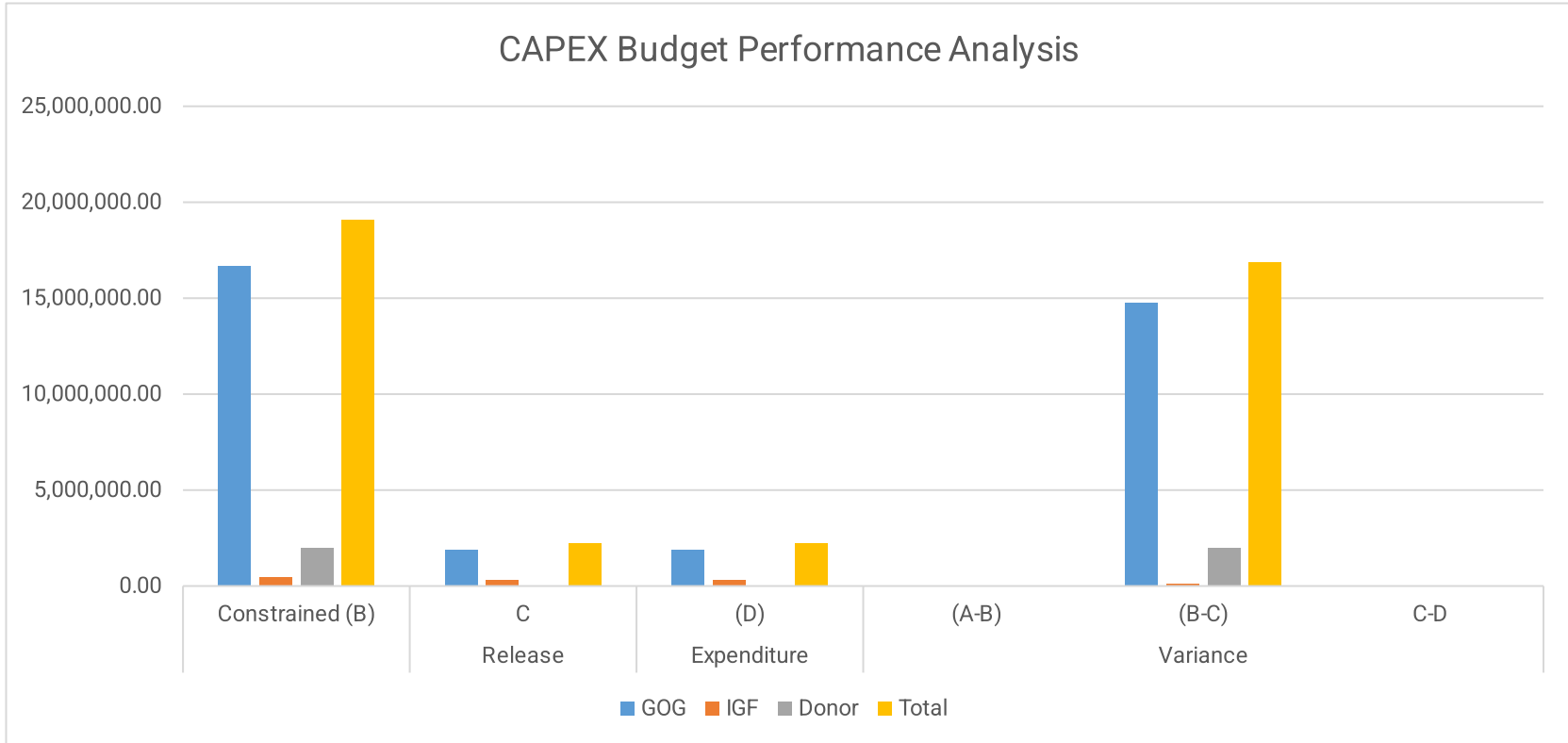


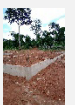







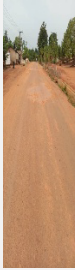



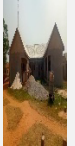





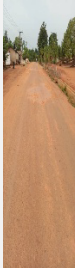

Figure 6: Capex Budget Performance Analysis

Table 13: 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	2024	2024	Code	Name	Age	Original Estimate cost	Revised cost	Expenditure to date	Outstanding balance	Completion status	Time overruns	Cost overruns	Land acquisition and resettlement		
2022-2025		2025	2024	2025	2024	2024	2024							%	Picture				
								0220593	Construction of 3-Unit classroom block at Nkwantaso	6 yrs 8 months	250,031.500		143,339.85	106,691.65	100%		5 yrs 8 months		Land was donated by Traditional Authority
								0220594	Construction of 3-Unit classroom block at Yawwusu	6 yrs 4 months	249,831.500		132,673.65	117,157.85	95%		5 yrs 4 months		Land was donated by Traditional Authority
								0519392	Construction of a CHPS Compound with Mechanized borehole Awiakrom	6 yrs 1 month	430,538.000		0	430,538.00	at the lintel stage		5 yrs 1 month		Land was donated by Traditional Authority
								0220595	Construction of 1No. ICT center with office and toilet facility	3 yrs 4 months	517,235.800		300,000.00	217,235.80	100%		2 yr 4 month		Land was donated by Traditional Authority

						2120185	Construction of 1No. Slaughter house (Phase 2)	1 yrs	159,178.200		61,600.00	97,578.20	39%		5 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		65,526.31	66,331.69	55%		6 months		Land was donated by Traditional Authority
						0220598	Construction of 1No. Police Station at Yaakrom	2 yrs	434,079.305		391,671.42	0	100%		1yr 2 month		Land was donated by Traditional Authority
						0220599	Construction of 1No. Police Station at Kwadwomkrom	2yrs	434,079.305		247,328.00	186,751.35	78%		1yr 2 month		Land was donated by Traditional Authority
						0220600	Construction of GES Block	1yr	999,999.000		999,999.00	0.00	100%		1yr		Land was donated by Traditional Authority
							Completion of GES block		182,580.000		85,226.25	97,353.75	47%				

							Drill, construct and mechanized 2 No. Boreholes and install 1No. Hand pump		578,380.00 0		578,380.00	0.00	100%				Land was donated by Traditional Authority
							Drill, construct and mechanized 2 No. Boreholes and install 1No. Hand pump		514,406.00 0		156,379.42	35,026.58	30.4%				Land was donated by Traditional Authority
							Drill, construct and mechanized 2 No. Boreholes and install 1No. Hand pump		296,011.00 0		137,750	158,261	46.5%				Land was donated by Traditional Authority
							Drill, construct and mechanized 2 No. Boreholes and install 1No. Hand pump		1,389,619.00		338,614.50	1,051,004.50	24%				Land was donated by Traditional Authority
							Drill, construct and mechanized 2 No. Boreholes and install 1No. Hand pump		948,770.40 5		489,414.78	459,355.67	54.4%				Land was donated by Traditional Authority

							Drill, construct and mechanized 2 No. Boreholes and install 1No. Hand pump		984,113.000	0.00	984,113.00	0%				Land was donated by Traditional Authority
							Completion of 1No. 10 seater water closet public toilet		199,982.000	199,982.00	0.00	100%				Land was donated by Traditional Authority
							Rehabilitation of the DCE's/DCD's residence		194,704.500	194,704.50	0.00	100%				Land was donated by Traditional Authority
							Reshaping of 37km feeder roads		578,380.000	578,380.00	0.00	100%				Land was donated by Traditional Authority
							Construction of 1No. 3unit classroom block with office and store, 4 seater KVIP toilet with change room and 2unit open urinal facility		514,406.000	156,379.42	35,026.58	30.4%				Land was donated by Traditional Authority





							Construction of 1No. 2unit kindergarten Block with office		296,011.000		137,750	158,261	46.5%				Land was donated by Traditional Authority
							Construction of 1No. CHPs Compound with 3 unit apartment		1,389,619.000		338,614.50	1,051,004.50	24%				Land was donated by Traditional Authority
							Construction of 1No. 6 unit classroom block with office and store, 5 seater KVIP toilet with changing room and 2unit 0open urinal facility		948,770.405		489,414.78	459,355.67	54.4%				Land was donated by Traditional Authority
							Construction of 1No. CHPs Compound with 3 unit apartment		984,113.000		0.00	984,113.00	0%				Land was donated by Traditional Authority

Table 14: Cumulative CAPEX throw forward and MTBF Envelope, 2025-2027

Item	Amount
Capex throw Forward	GH¢2,233,715.76
MTBF (Ceilings)	GH¢15,818,110.55
Variation	GH¢13,584,394.79

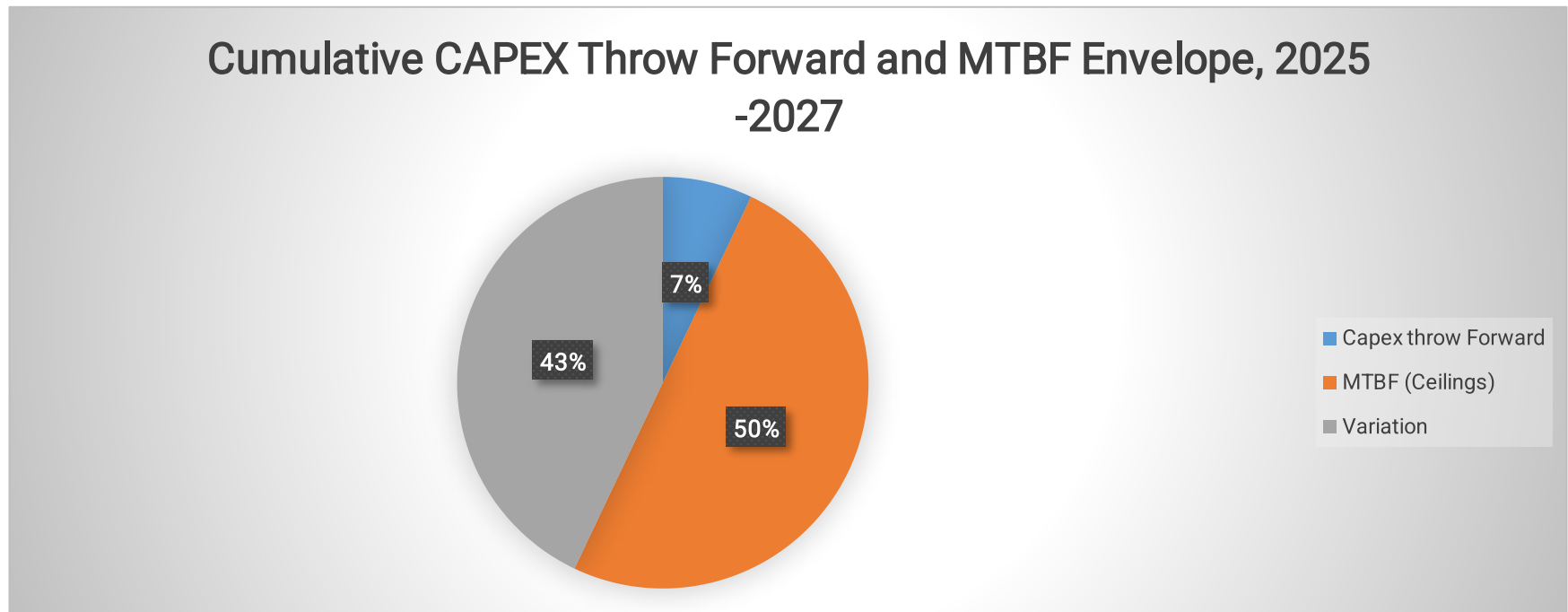


Figure 7: Cumulative CAPEX throw forward and MTBF Envelope, 2025-2027

Table 15: 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	600,000.00	187,235.80	
DACF	16,526,013.54		1,909,915.00
DACF-RFG	1,984,134.35		
IGF	450,604.54	272,101.70	26,600.00
Total	19,560,752.43	459,337.50	1,936,515.00

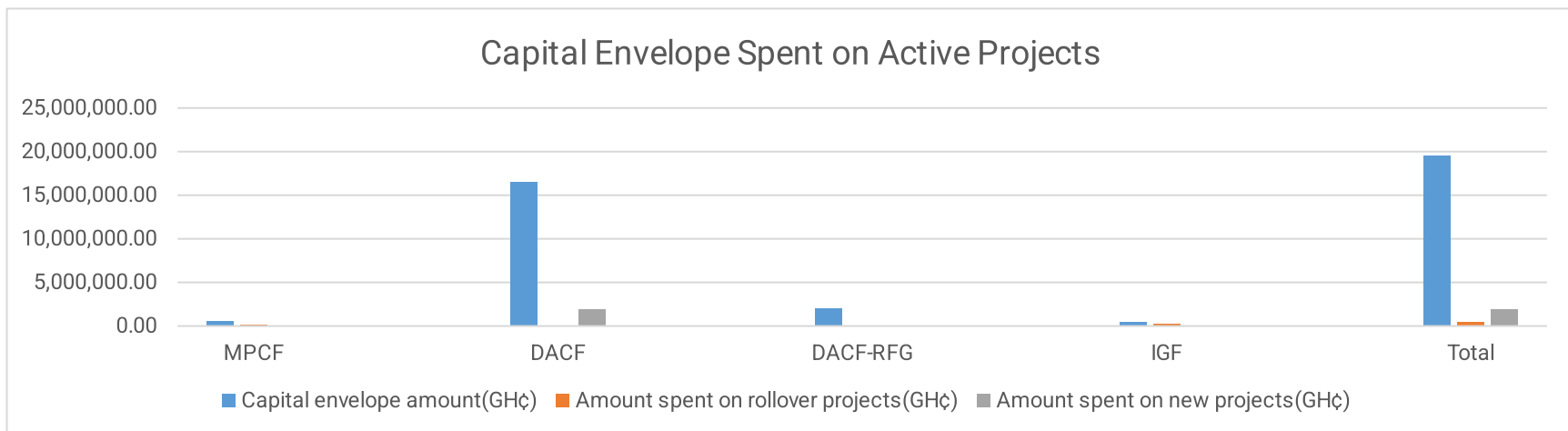


Figure 8: Amount of capital envelope spent on active projects

Table 16: 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	5,090,723.25	-	-	2,510,309.26	2,580,413.99	49.3%
Health	2,804,270.00	-	-	338,614.50	2,465,655.50	12%
Environment	2,101,650.20	-	-	1,313,760.35	787,889.85	62.5%
Security	1,062,863.20	-	-	876,111.85	186,751.35	82.4%

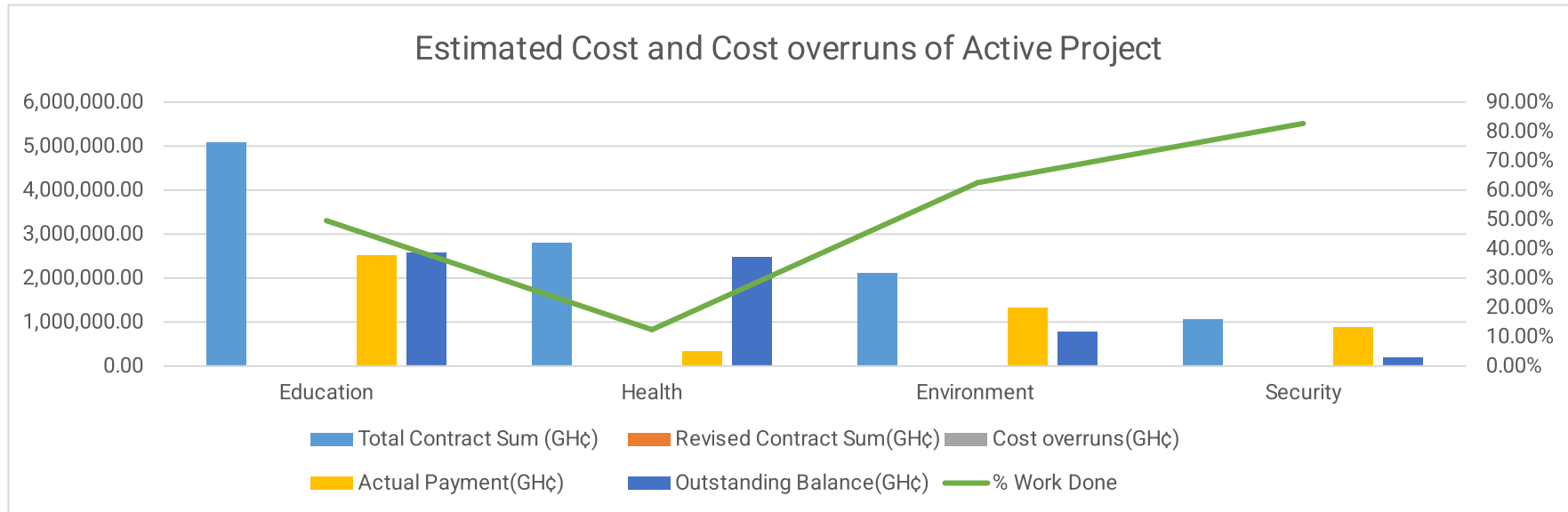


Figure 9: Estimated Cost and Cost overruns of Active Project

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 17 below shows the summary of these development interventions in the District.

Table 17: 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 18: Staff Strengths of MMDAs

Departments	Requirements		Actual 2025	% Covered	Training Required
	Minimum	Maximum			
WORKS	4	8	4	50%	WORKS
SWCD	4	6	4	67%	SWCD
HR	2	4	2	50%	HR
BUDGET	3	6	3	50%	BUDGET
PLANNING	4	7	4	57%	PLANNING
CEN. ADMINISTRATION	10	12	10	83%	CEN. ADMINISTRATION
AGRIC	16	20	16	80%	AGRIC
ENVIRONMENTAL HEALTH	11	21	11	52%	ENVIRONMENTAL HEALTH
REVENUE	9	15	9	60%	REVENUE
PHYSICAL PLANNING	4	6	2	33%	PHYSICAL PLANNING

PROCUREMENT	2	4	1	25%	PROCUREMENT
MIS	2	3	1	33%	MIS
STATISTICS	2	3	1	33%	STATISTICS
SECURITY	6	8	2	25%	SECURITY
RADIO OPERATION	2	3	1	33%	RADIO OPERATION
ACCOUNTS	4	6	3	50%	ACCOUNTS
INTERNAL AUDIT	4	6	4	66%	INTERNAL AUDIT
TRANSPORT	4	6	2	33%	TRANSPORT
Total	93	155		100 %	Total

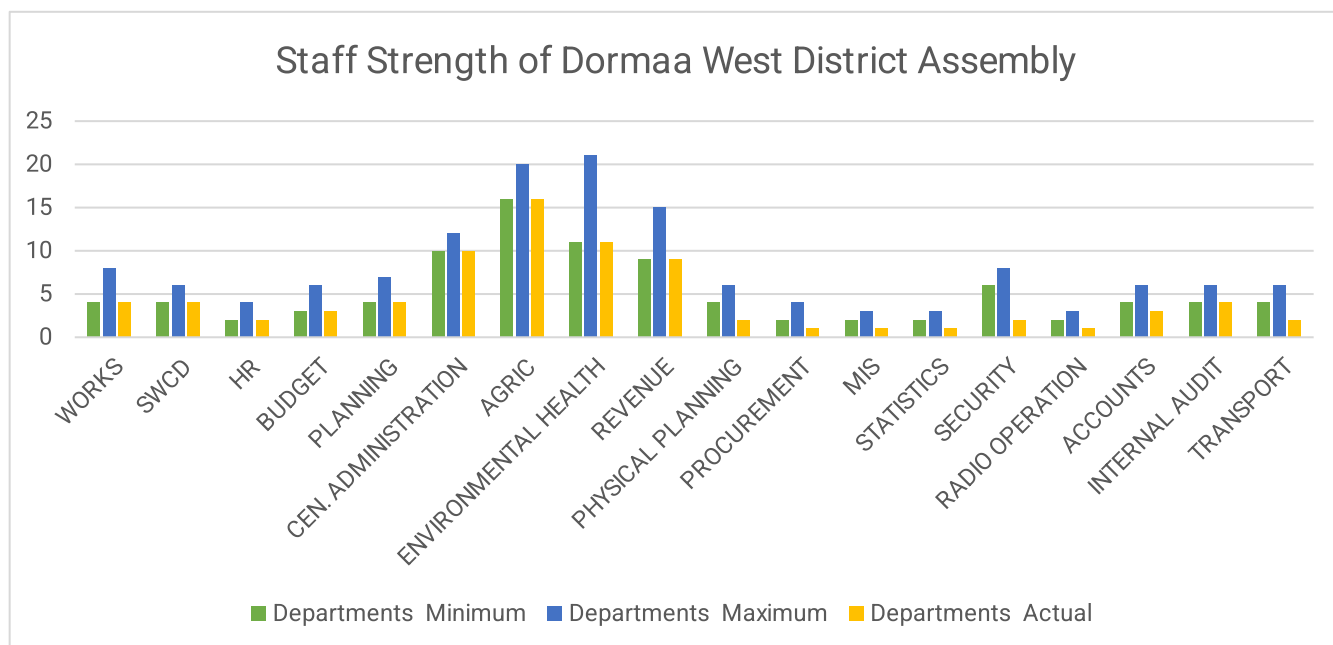


Figure 10: Staff Strength

Source: Human Resource Department

Table 19: 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 On Revenue Mobilization	Assembly Hall	Train All Staff Comprehensive Understanding Revenue Mobilization	DDF/IGF	Heads Of Unit/Dept And All Staff Revenue	DWDA And CONSULTANTS	80	Training On Revenue Mobilization	Assembly Hall

Pre- Interview Training	Assembly Hall	To Equip All Staff On Effective Way Of Attending Pre Interview And Pass Successfully	IGF	All Staff	DWDA /CONSULTANTS	80	Pre- Interview Training	Assembly Hall
Pre- Training On Smart Workplace Platform System	Assembly Hall	To Prepare Staff On Smart Workplace Platform System	DACF/ IGF	All Staff	DWDA /CONSULTANTS	80	Pre- Training On Smart Workplace Platform System	Assembly Hall
Training On Solid And Liquid Waste Mgt	Assembly Hall	To Equip Employees On The Environmental Health Needs On Effective And Efficient Use Of Solid And Liquid Waste Mgt	DDF /IGF	All Env Staff	DWDA /CONSULTANTS	26	Training On Solid And Liquid Waste Mgt	Assembly Hall

Table 20: 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

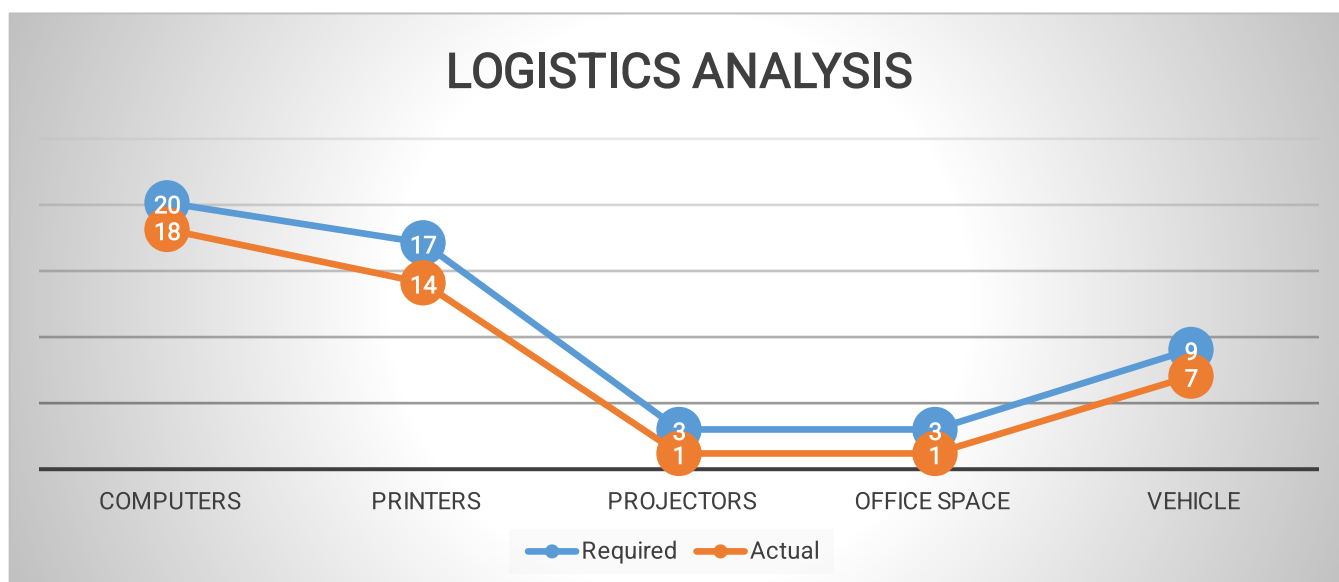


Figure 11: Logistics Analysis

Source: DPCU 2025.

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 2024 and the result is shown in table 21 below.

Table 21: 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 Kwadwomkrom	District Coordinating Director (DCD) Development Planning Officer (DPO) District Works	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 meet urgent needs of

		Engineer (DWE) Physical Planning Officer		security issues in the community.	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, Assembly 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, 2025

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 22 below.

Table 22: Update on PM&E tools used

Name of the PM&E Tool	Policy/programme/project involved	Consultant resource or 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	District Coordinating	Focus Group Discussion,	Some of the projects	Contractors must be paid on time

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

Source: DPCU, 2025

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

- **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 effective implementation of projects by the assembly, below are some recommendations:

- 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 organize 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 2025. 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 96% of the total activities in the 2025 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	2023		2024		2025	
		Plan	Exec	Plan	Exec	Plan	Exec
1	Economic Development	20	19	15	15	13	13
2	Social Development	64	64	71	71	81	80
3	Environment, Infrastructure and Human Settlement	25	25	29	27	33	29
4	Governance, Corruption and Public Accountability	28	27	34	34	29	29
5	Emergency Planning and Response	5	5	8	5	6	6
	Total	142	140	157	152	162	157



Source: DPCU 2025


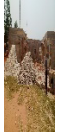
Annex 2b: Proportion of the DMTDP Implemented



Indicators	Baseline 2022	Actual 2023	Actual 2024	Target 2025	Actual 2025
3. Proportion of the annual action plans implemented by the end of the year	92.7%	95%	100%		100%
e. Percentage of activities completed	69.41%	81%	80%	96.5%	30.4%
f. Percentage of ongoing activities	23.53%	14.1%	20%	93%	69.4%
g. Percentage of activities abandoned	0%	1.4%	0%	0%	0%
h. Percentage of activities yet to start	7.06%	3.5%	0%	60%	0%
4. Proportion of the overall medium-term development plan implemented	21.22	47.12%	75%	71.1%	96%



Annex 3a: Projects Register


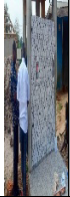

Project Description		Development Dimension	Location	Contractor	Contract Sum	Date of Award	Source Of Funding	Date Started	Expected Date Of Completion	Expenditure to Date	Out Standing Balance	Implementation Status		Strategies To Improve Project Completion Rate	How Citizens were involved in monitoring of works contract	Remarks Summary on land acquisition and resettlement
Code		Name										%	Pictures			
	Construction of 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, contact sum, etc	Virgin Land was acquired through the chiefs hence no resettlement
0220594	Construction of 3-Unit classroom block	Education	Yaw-Owusukrom	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	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	
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. ICT center with office and toilet facility	Education	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	Virgin Land was acquired through the chiefs hence no resettlement



															contract i.e. project duration, contact sum,etc	
212 018 5	Construction of 1No. Slaughter house (Phase 2)	Environment and Sanitation	Nkrankwanta	Messrs R-Kostab Limited	159,178.20	20/09/2024	IGF	20/09/2024	30/11/2024	61,600.00	97,578.20	39%		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


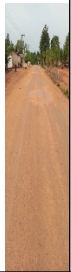
Construction of 1No. Police Station	Security	Yaakrom	Messrs R-Kostab Limited	434,079.35	11/05/2024	DACF-RFG	12/08/2024	26/11/2024	434,079.35	0.00	100%		Monitoring and Supervision Proper Budgeting and Costing of projects	Project proposed by the communities Introduction of contractor to the community Briefing 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. Police Station	Security	Kwadwomrom	Messrs R-Kostab Limited	434,079.35	11/05/2024	IGF	12/08/2024	26/11/2024	247,328.00	18675.135	78%		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 GES Block	Educational	Nkrankawanta	M/S JOWALI SA	999,999.00	7/11/2024	DAC-RFG	7/11/2024	3 MONTHS	999,999.00	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
Completion of GES block	Educational	Nkrankwanta	M/S JOWALI SA	182,580.00	DAC F	22/12/2024	31/05/2025	5 Months	85,226.25	97,353.75	47%		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



Drill, construct and mechanized 2 No. Boreholes and install 1No. Hand pump	Water and Sanitation	Nkran kwanta SDA School, Nkwantaso and Badukrom	Safnel Solutions	194,080.00	DAC F	15/07/2025	15/07/2025	15/08/2025	55,781.75	138,348.25	30%		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
Drill, construct and mechanized 2 No. Boreholes and install 1No. Hand pump	Water and Sanitation	Nkran kwanta GES New office, Nyameama, Konkogya	Safnel Solutions	194,000.00	DAC F	27/01/2025	27/01/2025	27/02/2025	83,597.62	110,402.37	43%		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
Drill, construct and mechanized 2 No. Boreholes	Water and Sanitation	Dormaa Agogo	Safnel Solution	194,040.00	DAC F	02/04/2025	02/04/2025	02/05/2025	83,635.62	110,404.38	48%		Monitoring and Supervision Proper Budgeting	Project proposed by the communities	Virgin Land was acquired through the chiefs hence no

	and install 1No. Hand pump	on	, Kojok umikr om and Hiama											and Costing of projects	Introductio n of contractor to the community Briefing community members on details of the contract i.e. project duration, contact sum,etc	resettlement
	Drill, construct and mechanized 2 No. Boreholes and install 1No. Hand pump	Water and Sanitatio on	Bredi, Manh yia and Darko krom	Kreative Imprint Enterpris e	194,0 30.00	DAC F	23/05/ 2025	23/0 5/20 25	23/06/2 025	83,626.12	110,4 03.88	43 %		Monitoring and Supervision Proper Budgeting and Costing of projects	Project proposed by the communitie s Introductio n 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
	Drill, construct and mechanized 2 No. Boreholes and install 1No. Hand pump	Water and Sanitatio on	Berek umfou r, Nnobe m and Abasa krom	GP Innovatt e	193,9 60.00	DAC F	25/02/ 2025	25/0 2/20 25	25/03/2 025	83,559.62	110,4 00.38	43 %		Monitoring and Supervision Proper Budgeting and Costing of projects	Project proposed by the communitie s Introductio n 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	
Drill, construct and mechanized 2 No. Boreholes and install 1No. Hand pump	Water and Sanitation	Kwadwomokrom, Kafekrom and Sakyikrom	GP Innovate	194,000.00	DAC F	14/07/2025	14/07/2025	14/08/2025	83,597.62	110,402.38	43%		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	
Completion of 1No. 10 seater water closet public toilet	Water and Sanitation	Yaakrom	Jowalisa Company Limited	199,982.00	DAC F	04/08/2025	04/08/2025	04/12/2025	199,982.00	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	Virgin Land was acquired through the chiefs hence no resettlement	

																contract i.e. project duration, contact sum,etc	
Rehabilitation of the DCE's/DCD's residence	Administration	Nkran kwant a	Jowalisa Company Limited	194,704.50	DAC F	13/06/2025	13/06/2025	13/09/2025	194,704.50	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			
Reshaping of 37km feeder roads	Road	Diaba barrier - Kwak uanya, Nkran kwant a - Adiem mra, Nkran kwant	Jowalisa Company Limited	578,380.00	DAC F	12/06/2025	12/06/2025	12/07/2025	578,380.00	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		

			a - Techi manfo ur Akura, Nkran kwant a - Akura kese														
	Construction of 1No. 3unit classroom block with office and store, 4 seater KVIP toilet with change room and 2unit open urinal facility	Educati on	Appia hkrom	Jowaf Hills Enterpris e	514,4 06.00	DAC F	17/09/ 2025	17/0 9/20 25	17/03/2 026	156,379.4 2	35,02 6.58	30. 4%		Monitoring and Supervision Proper Budgeting and Costing of projects	Project proposed by the communitie s Introductio n 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. 2unit kindergarten Block with office	Educati on	Nnobe m	Safnel Solution s	296,0 11.00	DAC F	17/09/ 2025	17/0 9/20 25	17/03/2 026	137,750	158,2 61	46. 5%		Monitoring and Supervision Proper Budgeting and Costing of projects	Project proposed by the communitie s Introductio n 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. CHPs Compound with 3 unit apartment	Health	Dorm aa Agogo	E.K Senkyire Limited	1,389,619.00	DAC F	14/11/2025	14/11/2025	14/07/2026	338,614.50	1,051,004.50	24%		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 office and store, 5 seater KVIP toilet with changing room and 2unit open urinal facility	Education	Addokrom	E.K Senkyire Limited	948,770.45	DAC F	14/11/2025	14/11/2025	14/07/2026	489,414.78	459,355.67	54.4%		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	Virgin Land was acquired through the chiefs hence no resettlement	

																contract i.e. project duration, contact sum,etc	
Construction of 1No. CHPs Compound with 3 unit apartment	Health	Brofoyed	E.K Senkyire Limited	984,13.00	DAC F	14/11/2025	14/11/2025	14/07/2026	0.00	984,13.00	0%		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		

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			
	2023	2024	2025	2023	2024	2025	
Economic Development	0	0	0	0	0	0	0
Social Development	14	8	7	4	1	11	45
Environment/Infrastructure/Human	0	1	1	1	0	1	4

Settlement							
Governance/Corruption/Public Accountability	0	0	2	0	2	1	5
Emergency	0	0	0	0	0	0	0
ICME	0	0	0	0	0	0	0
Total	14	9	10	5	3	13	54

Source: DWDA DPCU, 2025

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

Departments	No. of projects		Total	Collaborating MDA
	Rollover	New		
Central Administration	2	1	3	GPS/MLGCRA
Education	6	3	9	GES/MLGCRA
Health	1	2	3	GHS/MLGCRA
Environmental Health	1	0	1	EHU/MLGCRA
Works	0	8	8	

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			

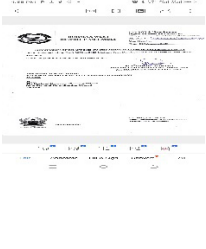


Projects that are 11 years but less than 18 years	0	N/A	N/A			
Projects that are 10 years but less than 11 years	0	N/A	N/A			
Projects that are 9 years but less than 10 years	0	N/A	N/A			
Projects that are 8 years but less than 9 years	0	N/A	N/A			
Projects that 7years but less than 8years	0	N/A	N/A			
Projects that 6 years but less than 7 years	3	6YRS 4MONTHS 6YRS 1MONTH 6YRS 2MONTHS	N/A	83.3%	95%	55%
Projects that are 5 years but less than 6 years	0	N/A	N/A			
Projects that are 4 years but less than 5 years	0	N/A	N/A			
Projects that are 3 years but less than 4 years	1	1YR 7MONTH	N/A	98%	98%	
Projects that are 2 years but less 3 years	0	N/A	N/A			
Projects that are 1 year but less than 2 years	4	1YEAR 4MONTHS 1YR 2MONTHS 1YR 5MONTHS 1YRS	N/A	59%	95%	47%
Projects that are 0 years but less than 1yr	10	7MONTHS 11MONTHS 9MONTHS 8MONTHS 8MONTHS 6MONTHS 6MONTHS 4MONTHS 4MONTHS 4MONTHS	N/A	43.8%	54%	24%
Total projects	18					


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	AMOUNT INVOLVED	SOURCE OF	DATE STAR	EXP EC	EXPE NDI-TURE	OUT STANDING	IMPLEMENTATION STATUS	REMARKS
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	OF POLICY FRAMEWORK	SUM GH¢	FUNDING	TED	DATE OF COMPLETION	TO DATE	BALANCE			
								(%)	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, Sub-committee 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, Sub-committee 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	17,000.00	100%		Monitoring of all projects within the District was done successfully
Undertake performance	Management	27,000	DACF	3-01-	22-	21,00	5,000	100%		performance

management, planning, sensitize staff on Local governance protocol, Act and other laws	& Administration			2024	12-2024	0.00				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	10,000.00	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	17,850.00	13,734	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	700.00	100%		road traffic regulations and GPRTU/PROTOA operations supported to carry out activities
Prepare and submit Annual, quarterly and monthly progress reports	Management & Administration	20,000.00	DACF	02-02-2024	22-12-2024	18,500.00	1,500.00	100%		Reports prepared and duly submitted with copies on file


on activities of departments and units of the Assembly on Website, Notice board	on				4					
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	1,880.00	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	0.00	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	2,856.00	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	0.00	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	3,000.00	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	200,000	378,000	100%		Provision for MP capital Development projects and Goods and services was facilitated
Support for community self-help initiatives/ counterpart funding/compensation 1D1F	Management & Administration	20,000.00	DACF/DDF	12-07-2024	12-07-2024					community self-help initiatives/ counterpart funding/compensation 1D1F supported within the year
Support District security operations	Management & Administration	50,000.00	DACF	01-01-2024	31-12-3023	13,000.00	37,000.00	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	6,600	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	16,000.00	4,000.00	100%		operations of substructures and client service unit supported successfully
Update of data base on	Management	3,000.00	DACF/	3-01-	22-	3,000.	0.00	100%		data base on ratable

ratable items	& Administration		IGF	2024	12-2024	00				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	700.00	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	0.00	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	10,000.00	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	0.00	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	2,500.00	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 External Auditors observation and report appropriately	Management & Administration	20,000.00	DACF/IGF	13-04-2024	13-12-2024	20,500.00	-500.00	100%		quarterly Audit committee Organized and the Unit supported to resolve audit observation within the year
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	0.00	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	0.00	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	200.00	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	1,400.00	100%		Training of staff on Filling and Electronic System of Record Keeping successfully done
Train staff in Report and	Management &	9,000.00	DACF/	24-08	25-	9,000.	0.00	100%		Training of staff in



Minutes Writing	Administrati on		DDF	-2024	08- 202 4	00				Report and Minutes Writing successfully done
Train Staff in Gender Mainstreaming and Planning	Managemen t & Administrati on	22,000.0 0	DACF/ DDF	13-09 -2024	14- 09- 202 4	22,00 0.00		100%		Training for Staff in Gender Mainstreaming and Planning successfully executed
To facilitate staff training in Computer Auditing Assistant Tool	Managemen t & Administrati on	16,000.0 0	DACF/ DDF	15-11 -2024	15- 11- 202 4	7,600. 00		100%		staff training in Computer Auditing Assistant Tool facilitated successfully
To support train staffs in effective Revenue Mobilization	Managemen t & Administrati on	6,600.00	DACF/ DDF	3-01- 2024	22- 12 202 4	3,750. 00		100%		Training of staffs in effective Revenue Mobilization was successfully done
Data collection/updating of localized indicators under SDG's	Managemen t & Administrati on	2,500.00	DACF/ IGF	3-01- 2024	22- 12 202 4	2,500. 00		100%		Data collection/updating of localized indicators under SDG's completed
Organise capacity building workshop on data storage and management	Managemen t & Administrati on	3,000.00	DACF/ DDF	3-01- 2024	22- 12 202 4	3,000. 00		100%		capacity building workshop on data storage and management duly organised
Report on District Projects	Managemen t & Administrati on	2,500.00	DACF/ IGF	01-01 -2024	31- 12 202 4	2500. 00		100%		Report on District Projects duly prepared and filed
Ghana Jobs and skills	Economic	3,000.00	DACF/	29-05	16-	700.0	2,300	100%		Ghana Jobs and skills


project for 100 youths	Development		DDF	-2024	06-2024	0				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	4,000.00	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	0.00	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	150.00	100%		2No. business management sessions Organised successfully
Support GEA /LED Activities	Economic Development	20,000.00	DACF/IGF	31-03-2024	23-11-2024	20,000.00	0.00	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	23-03-2024	23-03-2024	1,000.00	500.00	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	0.00	100%		Administrative cost settled


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Conduct weekly and monthly Extension farm and homes visits	Economic Development	12,500	DACF/DDF	01-01-2024	31-12-2024	12,500	0.00	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	0.00	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	-800.00	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	0.00	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	6,000.00	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	0.00	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	01-01 -2024	30-11-2024	45,000.00	37,000.00	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	3,000.00	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	0.00	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	0.00	100%		DEOC meeting held with minutes on file

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Provision for sports and District Cultural Festival	Social services delivery	7,500.00	DACF/IGF	01-09-2024	01-09-2024	5,000.00	1,500.00	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	20,000.00	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	22-09-2024	16,000.00	4,000.00	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	900.00	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	0.00	100%		Formation of civic education clubs successfully done
Social auditing for poverty reduction	Social services	1,500.00	DACF/IGF	12-04-2024	30-11-	800.00	700.00	100%		Social auditing for poverty reduction



	delivery				2024					organized
Fundamental human rights	Social services delivery	1,500.00	DACF/DDF	10-01-2024	23-11-2024	1,500.00	0.00	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	0.00	100%		Citizenship week celebration successfully done
Constitution game competition	Social services delivery	500.00	DACF/DDF	12-06-2024	16-06-2024	500.00	0.00	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	0.00	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	800.00	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%		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	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	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	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	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	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	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	0.00	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	17,000	-2,300.00	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	38,400	1,600	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	2,000.00	0.00	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	M-SHAP	1-01-2024	31-12-2024	1,500.00	0.00	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	M-SHAP	1-01-2024	31-12-2024	2,500.00	0.00	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	M-SHAP	6-03-2024	30-11-2024	6,000.00	0.00	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	M-SHAP	17-03-2024	17-11-2024	3,000.00	0.00	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	30,000.00	0.00	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	80,000.0 0	DACF/ IGF	11-05 -2024	11- 05- 202 4	80,00 0.00		100%		refuse dumpsite evacuated
							0.00			
Daily lifting of communal containers 528 times	Social services delivery	90,000.0 0	DACF/ IGF	01-01 -2024	31- 12 202 4	79,00 0.00		100%		Daily lifting of communal containers done
							11,00 0.00			
Identify and prosecute 15 sanitary offenders	Social services delivery	2,000.00	DACF/ DDF	3-01- 2024	22- 12 202 4	900.0 0		100%		5 sanitary offenders prosecuted
							1,100 .00			
Procurement of office supplies and consumables	Social services delivery	1,000.00	DACF/ IGF	01-01 -2024	31- 12 202 4	1,000. 00		100%		office supplies and consumables Procured
							0.00			
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	80,000.0 0	DACF/ IGF	3-01- 2024	22- 12 202 4	80,00 0.00		100%		Persons living With Disability in the district supported
							0.00			

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	Social services	3,000.00	DACF/UNICEF	01-01-2024	31-12-2024	3,000.00	0,00	75.2%		752 LEAP beneficiaries, PWDs,

beneficiaries, PWDs, and other vulnerable Persons	delivery				2024						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/ UNICEF	5-04-2024	29-06-2024	2,500.00		100%		SGBV in 5 communities and on radio and information centers successfully done	
							0.00				
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	
							0.00				
Administrative cost	Social services delivery	8,500.00	DACF/ IGF	01-01-2024	31-12-2024	8,500.00		100%		Administrative cost supported	
							00.00				
Carry out sensitization on stigmatization against PWDs in 5 communities	Social services delivery	3,000.00	UNICEF	October, 2025	December, 2025	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	UNICEF	October, 2025	December, 2025	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	UNICEF	October, 2025	December, 2025	3,000.00	3,000.00	100%		Collection of data on Person with Disability in the District	

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Monitor PWDs beneficiaries supported with DACF	Social services delivery	4,200.00	DACF	October, 2025	December, 2025	4,200.00	4,200.00	100%		Monitor PWDs beneficiaries supported with DACF	
Case management and link referrals	Social services delivery	4,600.00	UNICEF	October, 2025	December, 2025	4,600.00	4,600.00	100%		Case management and link referrals	
Supervise LEAP Disbursement	Social services delivery	1,100.00	GOG	October, 2025	December, 2025	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	0.00	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	0.00	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	1,000.00	95%		326 PWDs in the District Identified and Registered	

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Sensitize 100 JHS students on Adolescent Reproductive Health (ARH)	Social services delivery	600.00	DACF/DDF	3-01-2024	22-12-2024	600.00	0.00	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	700	95%		Administrative cost for Social Welfare/Community Development supported	
Resource the Gender Desk Officer.	Social services delivery	6,000.00	DACF/IGF	01-01-2024	31-12-2024	0.00	6,000	0.00%		Gender Desk Officer not Resourced	
Voter education	Social services delivery	3,000.00	EU	October, 2025	December, 2025	4,000.00	3,000.00	95%		Voter education	
Engagement with youth group	Social services delivery	5,000.00	EU	October, 2025	December, 2025	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, 2025	December, 2025	5,000.00	5,000.00	95%		Political party youth activities engagements peace and tolerance	
Engagement with civic education clubs	Social services delivery			October, 2025	December, 2025			88%		Engagement with civic education clubs	
Inter- faith engagement	Social services delivery	1,240.00	GOG	October, 2025	December,	2,000.00	1,240.00	80%		Inter-engagement faith	

					2025					
Airing of jingle	Social services delivery	1,000.00	EU	October, 2025	December, 2025	370.00	270.00	95%		Airing of jingle
2024 general election observation	Social services delivery	370.00	EU	October, 2025	December, 2025	370.00	370.00	98%		2024 general election observation
Organize public education and sensitization on bushfire prevention in all the communities through durbars in some selected zones	Environmental and Sanitation management	1,500.00	DACF/IGF	5-09-2024	19-12-2024	250.00	1,250.00	90%		public education and sensitization on bushfire 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	1,100	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	9,500	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, 2025	December, 2025	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, 2025	December, 2025	7,500.00	7,500.00	92%		Organized orientation for food and drink handlers
Organized clean up exercise	Environmental and Sanitation management	5,000.00	IGF	October, 2025	December, 2025	4,800.00	5,000.00	92%		Organized clean up exercise
Food screening	Environmental and Sanitation Management	8,500.00	IGF	October, 2025	December, 2025	7,000.00	6,500.00	97%		Food screening
Education on stray animals	Environmental and Sanitation Management	2,000.00	DACF/IGF	October, 2025	December, 2025	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		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	0.00	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	0.00	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	21-12-2024	10,000.00	0.00	100%		monthly District Spatial Planning Committee 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	3,000.00	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	0.00	100%		4no. community sensitized on Development permit Acquisition and

	t									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	7,000.00	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.	500.00	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.	500.00	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.	2,500.00	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	0.00	100%		office supplies and consumables Procured
Maintain and sustain all	Infrastructure	500	DACF/	3-01-	22-	500.0	0.00	100%		all landscaped areas in

landscaped areas in the district road reservation and other prestige areas	e Delivery and Management		DDF	2024	12 2024	0				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		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		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		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	Environmental and Sanitation Management	10,000.00	DACF	1-01-2024	31-12-2024	2,000.00		100%		public education and sensitization on bushfire prevention and COVID -19 in all the communities

durbars in some selected zones											through durbars in some selected zones organized
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Annex 4: Performance of District Indicators

	Indicator (Categorised by Development Dimension)	Baseline 2022	Actual 2023	Actual 2024	Target 2025	Actual 2025	Key programmes undertaken during the year	Challenges encountered in the year	Departmental policy recommendations
	Economic Development								
6.	Total output in agricultural production								
	xxii. Maize	2.69	2.89	2.80	2.90	42,050	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.	3. Lack of funds 4. Lack of logistics Lack of continuous training for field officers	We recommended that PFJ 2.0 should implement strategically
	xxiii. Rice (milled),	2.85	2.82	2.60	2.89	5,192			
	xxiv. Millet								
	xxv. Sorghum								
	xxvi. Cassava	24	24.50	24.34	25.56	113,801			
	xxvii. Yam	13	13	13	15	40,135			
	xviii. Cocoyam	6.6	6.8	5.78	6.4	153,937			
	xxix. Plantain	11.89	11.89	11.11	11.23	89,826			
	xxx. Groundnut	7,354	8,340	8,455	9,544				
	xxxi. Cowpea	6,325	6,442	6,443	7,333	6,632			
	xxxii. Soybean								
	xxiii. Cocoa								
	xxiv. Shea nut								
	xxxv. Oil palm	1,751	1,914	1,867	1,933				
	xxvi. Cashew nut	721,392	731,293	723,344	743,897	512,111			
	xxvii. Cotton	11.89	11.89	11.23	11.56				
	xviii. Cattle	7354	8,340	8,455	8,345	391			
	xxix. Sheep	6,325	6,442	6,455	7,666	5642			
	xl. Goat	6,325	6,442	6,455	7,666	5,851			
	xli. Pig	1,751	1,914	1,894	1,986	634			
	xlii. Poultry								

	Indicator (Categorised by Development Dimension)	Baseline 2022	Actual 2023	Actual 2024	Target 2025	Actual 2025	Key programmes undertaken during the year	Challenges encountered in the year	Departmental policy recommendations
		721,392	731,293	721,234	745,345	168,500			
7.	Average productivity of selected crop (mt/ha):								
8.	Percentage of arable land under cultivation								
9.	Number of new industries established	45	1	0	1	13			
	vii. Agriculture,	11	1	0	1	0			
	viii. Industry,	48		106	250				
	ix. Service								
10.	Number of new jobs created	60	34	234	500	13			
	x. Agriculture	130	25	15	20	0			
	xi. Industry	130	41	50s	70				
	xii. Service								
6	Percentage change in IGF								
	Social Development								
7	Net enrolment ratio	98%	98%	0.9	1	0.9	Monitoring of teachers attendance to support heads to improve learning outcomes. GALOP Schools	Inadequate logistics eg. Fuel, motorbikes. Lack of funds. Inadequate teachers bungalow.	Provide adequate logistics eg. Fuel, motor to the directorate. Provision of adequate teachers bungalows
	vi. Kindergarten	96%	97%	0.82	1	0.9			
	vii. Primary	83%	84%	0.6	1	0.9			
	viii. JHS								
8	Gender Parity Index								
	v. Kindergarten	1.0	1.0	1.2	1	0.96			
	vi. Primary	1.0	1.0	0.96	1	0.95			

	vii. JHS viii. SHS	0.97 96%	0.97 84%	0.9 1.1	1 1	1 1	utilization of learning grant to implement SPIP. Organizing workshops for Headteachers on effective leadership and management.	Inadequate teachers table and chairs. Inadequate dual desks for students.	in the district to teachers in rural areas. Adequate dual desks should be provided to schools in the district.		
9	Completion rate										
	v. Kindergarten	96.5%	1.0	0.9	1	0.95					
	vi. Primary	94%	1.0	0.87	1	0.90					
	vii. JHS viii. SHS	80% 98.5%	1.0	0.65	1	0.98					
			0.97	0.90	1	0.95					
10	Pass rate • JHS • SHS	80% 98.5%	100% 98%	99% 71%	100% 100%	89.8% 78%					
11	Proportion of health facilities that are functional 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	9	8	9	9					
		0	0	0	0	0					
		6 0 1	7 0 1	7 0 1	7 0 1	7 0 1					
12	Prevalence of malnutrition (institutional) •Wasting •Underweight •Stunting •Overweight	0 270 11 3	0 286 15 0	0 221 11 0	0 0 0 0		Child welfare clinics school health services health education.	Inadequate funds, inadequate transport	Nutritional surveillance		
13	Maternal mortality ratio (Institutional)	0	0	0	0	0				Late registration	Zero maternal
14	Malaria case fatality (Institutional)	0	0	0	0	0					

	iv. District total	0	8.0	0	0	0	Skilled delivery, Antenatal care, postnatal care. Mass vaccination campaigns, COVID-19 testing	Inadequate covid 19 testing facilities	Maintain zero covid 19 transmission rate.
	v. Under five years	0	0	0	0	0			
	vi. Women between 15-49	0	0	0	0	0			
15	Proportion of population who have tested positive for covid-19	11	0	0	11	0			
16	Proportion of population with valid NHIS card						45,656		
	vii. Total	31,571	32,419	29,455					
	viii. Indigents	4,982	6,857	6,675					
	ix. Informal	10,433	10,060	9,020					
	x. Aged	923	1,410	817					
	xi. Under 18years	13,230	12,294	11,137					
	xii. Pregnant Women	1,316	1,114	699					
17	Number of births and deaths registered	5	1,050	1,215	1,254		Radio education on births and deaths -related issues.	System challenges from the national secretariat .	Prioritize the education on death registration in the community.
	iii. Birth (sex)	5	5	7	151				
	iv. Death (sex, age group)								
18	Percent of population with sustainable access to safe drinking water sources ²	82%	85%	73%	90%				
	iv. District	72%	75%	78%	90%	78%			
	v. Urban	48%	52%	65%	70%	65%			
	vi. Rural								

	Indicator (Categorised by Development Dimension)	Baseline 2022	Actual 2023	Actual 2024	Target 2025	Actual 2025	Key programmes undertaken during the year	Challenges encountered in the year	Departmental policy recommendations
19	Proportion of population with access to improved sanitation services			3253	3591				
	iv. District								
	v. Urban vi. Rural			3253	3591				
20	Recorded cases of child abuse	0	0	0	0	0			
	ix) Child trafficking,	20	3	0	0	0			
	x) child labour,	0	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	0	0	0	0	0			
21	Percentage of road network in good condition								
	Total	51%	40%	55%	90%				
	Urban	49%	15%	15%	23%				
	Feeder	40%	30%	40%	45%				
22	Percentage of communities covered by electricity	40%	30%	67.29	60				
	• District	100	100	100	100				
	• Rural • Urban	66.36	66.36	66.36	65.78				

	Indicator (Categorised by Development Dimension)	Baseline 2022	Actual 2023	Actual 2024	Target 2025	Actual 2025	Key programmes undertaken during the year	Challenges encountered in the year	Departmental policy recommendations
23	Reported cases of crime								
	ix. Rape	2		1	0				
	x. Armed robbery	1		0	0				
	xi. Defilement	1		1	0				
	xii. Murder	1		0	0				
	xiii. Drug trafficking				0				
	xiv. Peddling				0				
	xv. Drug abuse	2		2	0				
	xvi. Domestic violence								
24	Number of communities affected by disaster								
	iv. Bushfire	0	0	0	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	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	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
	v. Floods	1	1	0	0				
	vi. Wind/Rainstorm	0	0	0	0				

	Indicator (Categorised by Development Dimension)	Baseline 2022	Actual 2023	Actual 2024	Target 2025	Actual 2025	Key programmes undertaken during the year	Challenges encountered in the year	Departmental policy recommendations
							<p>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 on the Dormaa-Nkrankwanta road</p>	<p>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>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								

	Indicator (Categorised by Development Dimension)	Baseline 2022	Actual 2023	Actual 2024	Target 2025	Actual 2025	Key programmes undertaken during the year	Challenges encountered in the year	Departmental policy recommendations
District Specific Indicators (Start with the ISS variables)									
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</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</p>

	Indicator (Categorised by Development Dimension)	Baseline 2022	Actual 2023	Actual 2024	Target 2025	Actual 2025	Key programmes undertaken during the year	Challenges encountered in the year	Departmental policy recommendations
								inadequate means of transport, it has only one motorbike. This made field visits very challenging.	available to the department to enable it efficiently and effectively deliver to the benefit of its clients.

1	Number of trainings conducted on ISSOPs	0	0	0	1	0	Sensitisation of five communities on child protection.	4. Inadequate means of transport 5. Inadequate funds 6. Delays in release	Early release of funds and provision of means of transport.
2	Proportion of case workers trained in child protection and family welfare	0	40	0	20%	0			
3	Number of child violence cases benefitting from social welfare/social services	0	10	25	40	10			
4	Number of children reached by social work/social services	279	300	194	300	152			
5	Number of people reached with child protection and SGBV information	1062	1500	774	2500	487			
6	Number of LEAP household members on NHIS	220	300	415	500	425			
7	Number of households with adolescent girls benefitting from LEAP	102	150	82	100	87			
8	Number of outreach visits to communities with LEAP households	7	10	16	20	18			
9	Number of referrals received from GHS	2	5	3	8	1			
10	Proportion of referrals receiving adequate follow-up	100	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	g of funds.
12	Number of regional intersectoral monitoring visits conducted	0	0	4	4	2	
13	Number of meetings organised to discuss integrated services	1	4	3	4	2	
14	Number of girls reached by prevention and care services	224	300	455	500	152	
15	Number of CP/SGBV cases referred to other services and followed up	3	10	146	200	87	
16	Number of NGOs, including RHCs, trained	0	2	0	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	5	0	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			
	2022	2023	2024	2025	2022	2023	2024	2025
DACF	4,301,886.00	2,301,000.00	3,301,000.00	20,359,022.38	1,557,753.82	1,065,487.06	1,692,561.69	9,013,403.42
DACF- RFG	1,436,465.00	1,245,859.00	1,845,964.00	2,004,134.35	1,154,512.80	-	1,841,676.00	-
MP's CF	400,000.00	500,000.00	700,000.00	1,361,007.24	363,976.30	537,619.28	649,422.08	1,083,974.86
IGF	818,620.00	1,043,750.00	1,726,386.00	1,936,559.63	811,716.71	932,481.84	1,604,141.31	1,090,371.19
MSHAP/HIV	20,000.00	20,000.00	20,000.00	30,000.00	29,630.88	12,842.94	4,280.98	30,444.15

PWDs CF	180,000.00	180,000.00	180,000.00	863,721.00	178,289.20	138,468.00	201,791.69	423,960.25
GSCSP								
SRWSP	1,000.00	2,000.00	2,000.00		0.00	0.00	0.00	
GSOP								
UNICEF	30,000.00	20,000.00	30,000.00	30,000.00	30,000.00	30,000.00	34,308.05	17,625.00
LEAP								
CWSA	5,000.00	5,000.00	5,000.00		18,510.86	0.00	0.00	
HIPC/SIF	50,000.00	30,000.00			0.00	0.00		
GPSNP	-	-	2,259,775.15	2,360,275.15	-	-	100,000.00	

Annex 6A: Update on Disbursement

Budget Items	2023			2024			2025		
	Approved	Released	Expenditure	Approved	Released	Expenditure	Approved	Released	Expenditure
Compensation	2,085,128.00	2,043,012	2,906,479.47	4,763,203.00	5,574,846.48	5,574,846.48	6,342,574.77	5,915,265.61	5,915,265.61
Goods and Services	4,220,529.00	3,820,529	964,999.72	7,048,845.15	3,429,788.54	3,429,788.54	9,544,466.37	4,152,088.66	4,152,088.66
CAPEX	3,193,973.00	3,593,973	0.00	2,956,524.00	9,853,289.80	9,853,289.80	19,560,752.43	2,251,915.76	2,251,915.76

Total	9,499,630.00	9,457,514	3,871,479.19	14,768,572.15	18,857,924.82	18,857,924.82	35,447,793.57	12,319,270.03	12,319,270.03
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Source: DWDA Finance Department, 2025.






Annex 6B: Capex Budget Performance *Analysis*






ITEM	Estimate		Release	Expenditure	Variance		
	Unconstrained (A)	Constrained (B)	C	(D)	(A-B)	(B-C)	C-D
GOG		16,671,206.01	1,890,014.06	1,890,014.06		14,781,191.95	0
IGF		450,604.54	343,701.70	343,701.00		106,902.84	0
Donor		1,984,134.35	0	0		1,984,134.35	0
Total		19,105,944.90	2,233,715.76	2,233,715.76		16,872,229.14	0




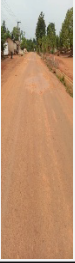

Annex 6C: CAPEX budget allocation and implementation of active projects

Multi-Year forward	CAPEX throw		MTBF Envelope	Performance		Details on Capital Projects, 2024										
	Annual Estimate	Annual Estimate	Annual ceilings	Approved/R 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												
							0220593	Construction of 3-Unit classroom block at Nkwantaso	6 yrs 8 months	250,031.500		143,339.85	106,691.65	100%		5 yrs 8 months		Land was donated by Traditional Authority
							0220594	Construction of 3-Unit classroom block at Yawwusu	6 yrs 4 months	249,831.500		132,673.65	117,157.85	95%		5 yrs 4 months		Land was donated by Traditional Authority
							0519392	Construction of a CHPS Compound with Mechanized borehole Awiakrom	6 yrs 1 month	430,538.000		0	430,538.00	at the lintel stage		5 yrs 1 month		Land was donated by Traditional Authority
							0220595	Construction of 1No. ICT center with office and toilet facility	3 yrs 4 months	517,235.800		300,000.00	217,235.80	100%		2 yr 4 month		Land was donated by Traditional Authority
							2120185	Construction of 1No. Slaughter house (Phase 2)	1 yrs	159,178.200		61,600.00	97,578.20	39%		5 months		Land was donated by Traditional Authority

							0220597	Construction of 1No. 6 unit classroom block with Ancillary facilities	1 yr 6 months	1,131,8580.00		65,526.31	66,331.69	55%		6 months		Land was donated by Traditional Authority
							0220598	Construction of 1No. Police Station at Yaakrom	2 yrs	434,079.305		391,671.42	0	100%		1yr 2 month		Land was donated by Traditional Authority
							0220599	Construction of 1No. Police Station at Kwadwomkrom	2yrs	434,079.305		247,328.00	186,751.35	78%		1yr 2 month		Land was donated by Traditional Authority
							0220600	Construction of GES Block	1yr	999,999.000		999,999.00	0.00	100%		1yr		Land was donated by Traditional Authority
								Completion of GES block		182,580.000		85,226.25	97,353.75	47%				

							Drill, construct and mechanized 2 No. Boreholes and install 1No. Hand pump	578,380.00 0	578,380.00	0.00	100%			Land was donated by Traditional Authority
							Drill, construct and mechanized 2 No. Boreholes and install 1No. Hand pump	514,406.00 0	156,379.42	35,026.58	30.4%			Land was donated by Traditional Authority
							Drill, construct and mechanized 2 No. Boreholes and install 1No. Hand pump	296,011.00 0	137,750	158,261	46.5%			Land was donated by Traditional Authority
							Drill, construct and mechanized 2 No. Boreholes and install 1No. Hand pump	1,389,619.00 0	338,614.50	1,051,004.50	24%			Land was donated by Traditional Authority
							Drill, construct and mechanized 2 No. Boreholes and install 1No. Hand pump	948,770.40 5	489,414.78	459,355.67	54.4%			Land was donated by Traditional Authority

							Drill, construct and mechanized 2 No. Boreholes and install 1No. Hand pump	984,113.000	0.00	984,113.00	0%				Land was donated by Traditional Authority
							Completion of 1No. 10 seater water closet public toilet	199,982.000	199,982.00	0.00	100%				Land was donated by Traditional Authority
							Rehabilitation of the DCE's/DCD's residence	194,704.500	194,704.50	0.00	100%				Land was donated by Traditional Authority
							Reshaping of 37km feeder roads	578,380.000	578,380.00	0.00	100%				Land was donated by Traditional Authority
							Construction of 1No. 3unit classroom block with office and store, 4 seater KVIP toilet with change room and 2unit open urinal	514,406.000	156,379.42	35,026.58	30.4%				Land was donated by Traditional Authority

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

Item	Amount
Capex throw Forward	GH¢2,233,715.76
MTBF (Ceilings)	GH¢15,818,110.55
Variation	GH¢13,584,394.79

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	600,000.00	187,235.80	
DACF	16,526,013.54		1,909,915.00
DACF-RFG	1,984,134.35		
IGF	450,604.54	272,101.70	26,600.00
Total	19,560,752.43	459,337.50	1,936,515.00

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	5,090,723.25	-	-	2,510,309.26	2,580,413.99	49.3%
Health	2,804,270.00	-	-	338,614.50	2,465,655.50	12%
Environment	2,101,650.20	-	-	1,313,760.35	787,889.85	62.5%
Security	1,062,863.20	-	-	876,111.85	186,751.35	82.4%

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 2025	% Covered	Training Required
	Minimum	Maximum			
WORKS	4	8	4	50%	WORKS
SWCD	4	6	4	67%	SWCD
HR	2	4	2	50%	HR
BUDGET	3	6	3	50%	BUDGET
PLANNING	4	7	4	57%	PLANNING
CEN. ADMINISTRATION	10	12	10	83%	CEN. ADMINISTRATION

AGRIC	16	20	16	80%	AGRIC
ENVIRONMENTAL HEALTH	11	21	11	52%	ENVIRONMENTAL HEALTH
REVENUE	9	15	9	60%	REVENUE
PHYSICAL PLANNING	4	6	2	33%	PHYSICAL PLANNING
PROCUREMENT	2	4	1	25%	PROCUREMENT
MIS	2	3	1	33%	MIS
STATISTICS	2	3	1	33%	STATISTICS
SECURITY	6	8	2	25%	SECURITY
RADIO OPERATION	2	3	1	33%	RADIO OPERATION
ACCOUNTS	4	6	3	50%	ACCOUNTS
INTERNAL AUDIT	4	6	4	66%	INTERNAL AUDIT
TRANSPORT	4	6	2	33%	TRANSPORT
Total	93	155		100 %	Total

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 On Revenue Mobilization	Assembly Hall	Train All Staff On Comprehensive Understanding On Revenue Mobilization	DDF/IGF	Heads Of Unit/Dept And All Staff Of Revenue	DWDA /CONSULTANTS	80	Training On Revenue Mobilization	Assembly Hall
Pre- Interview Training	Assembly Hall	To Equip All Staff On Effective Way Of Attending Pre Interview And Pass Successfully	IGF	All Staff	DWDA /CONSULTANTS	80	Pre- Interview Training	Assembly Hall

Pre- Training On Smart Workplace Platform System	Assembly Hall	To Prepare Staff On Smart Workplace Platform System	DACF/ IGF	All Staff	DWDA /CONSULTANTS	80	Pre- Training On Smart Workplace Platform System	Assembly Hall
Training On Solid And Liquid Waste Mgt	Assembly Hall	To Equip Employees On The Environmental Health Needs On Effective And Efficient Use Of Solid And Liquid Waste Mgt	DDF /IGF	All Env Staff	DWDA /CONSULTANTS	26	Training On Solid And Liquid Waste Mgt	Assembly Hall

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 2025

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 Kwadwomkrom	District Coordinating Director (DCD) Development Planning Officer (DPO) District Works Engineer (DWE) Physical Planning Officer	Surveys and Interviews with structured questionnaires	The Chiefs and elders were eager for the project due to the security issues in the community.	The projects should be implemented within the stipulated durations to 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	The District Director of Education, Assembly and elders of the community should take good care of the project to stand the test of time.

				good. There was no electricity connected to the projects.	The District Assembly should periodically monitor and maintain the project.
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Source: DPCU, 2025

Annex 9: Update on PM&E tools used

Name of the PM&E Tool	Policy/programme/project involved	Consultant resource or 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

<p>5. Citizen Report Card</p>	<p>1. Implementation of Free SHS policy 2. Implementation of Planting for Export and Rural Development (PERD)</p>	<p>Development Planning Officer District Director of Education NCCE District Director of Agric.</p>	<p>Interviews and surveys with questionnaires</p>	<p>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</p>	<p>The farmers in the District should be educated on the approved planting distances for cashew.</p>
<p>6. Community score card</p>	<p>1. Construct disable friendly 1 No 6-unit classroom block with ancillary facilities at Nkrankwanta Presby.</p>	<p>District Coordinating Director (DCD) Development Planning Officer (DPO)</p>	<p>Focus Group Discussion, Interviews and surveys with questionnaires</p>	<p>Some of the projects were above their expected dates of completion</p>	<p>Contractors must be paid on time The community should provide the needed support to</p>

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

Source: DPCU, 2025

