

# **DORMAA WEST DISTRICT ASSEMBLY**



## **2023 ANNUAL PROGRESS REPORT**

**ON THE  
IMPLEMENTATION OF MEDIUM-TERM  
DISTRICT DEVELOPMENT PLAN, 2022 – 2025  
UNDER THE  
AGENDA FOR JOBS II: CREATING**

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**PREPARED BY:**

**DISTRICT PLANNING COORDINATING UNIT (DPCU)**

**FEBRUARY 2024**

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# 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 to prepared and submit Quarterly and Annual Progress Reports on the implementation of programmes and projects contained in their respective District Medium Term Development Plans 2022-2025. This report is therefore prepared in fulfillment of this requirement. The report the first of a series of Annual Progress Reports (APR's) that will be prepared to track the performance of the District Medium Term Development Plan 2022-2025 policy framework which was prepared and adopted to guide the District in its development efforts.

This report considers the progress of implementation of the 2023 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 on 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 2023 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 the MMTDP 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 Subcommittee 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 correction to be made.

### **1.3.2 Difficulties Encountered**

Among the difficulties encountered in the compilation of this report were the late submissions of departmental quarterly progress reports. The other inherent limitations were the poor documentation leading to loss of relevant reports thus creating a state of frustration in collating data, analysis and dissemination to stakeholders. Generally, the following challenges were encountered in implementing M&E for 2023 as well as compiling this report.

1. Inadequate funds to implement planned programs and projects outlined in the plan.
2. Low capacity of some units to implement project in the district.
3. Lack of designated vehicle to serve the interest of the DPCU. This will facilitate effective monitoring.
4. Massive reduction in the DACF disrupted the implementation of the 2023 AAP.

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

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

Table 1 shows the summary of achievements of the implementation of these action plans as at the end of 31<sup>st</sup> December, 2023, which led to the overall implementation of the DMTDP (2022-2025).

The District implemented 95% of the total activities in the 2023 Annual Action Plan. Additionally, 47.12% of the activities in the MTDP have been implemented as at December, 2023. Even though the targets were not met but the performance of the District is commendable.

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

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

This sub-section gives detail accounts on the implementation of the 2023 AAP.

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

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

#### **DPCU 2023**

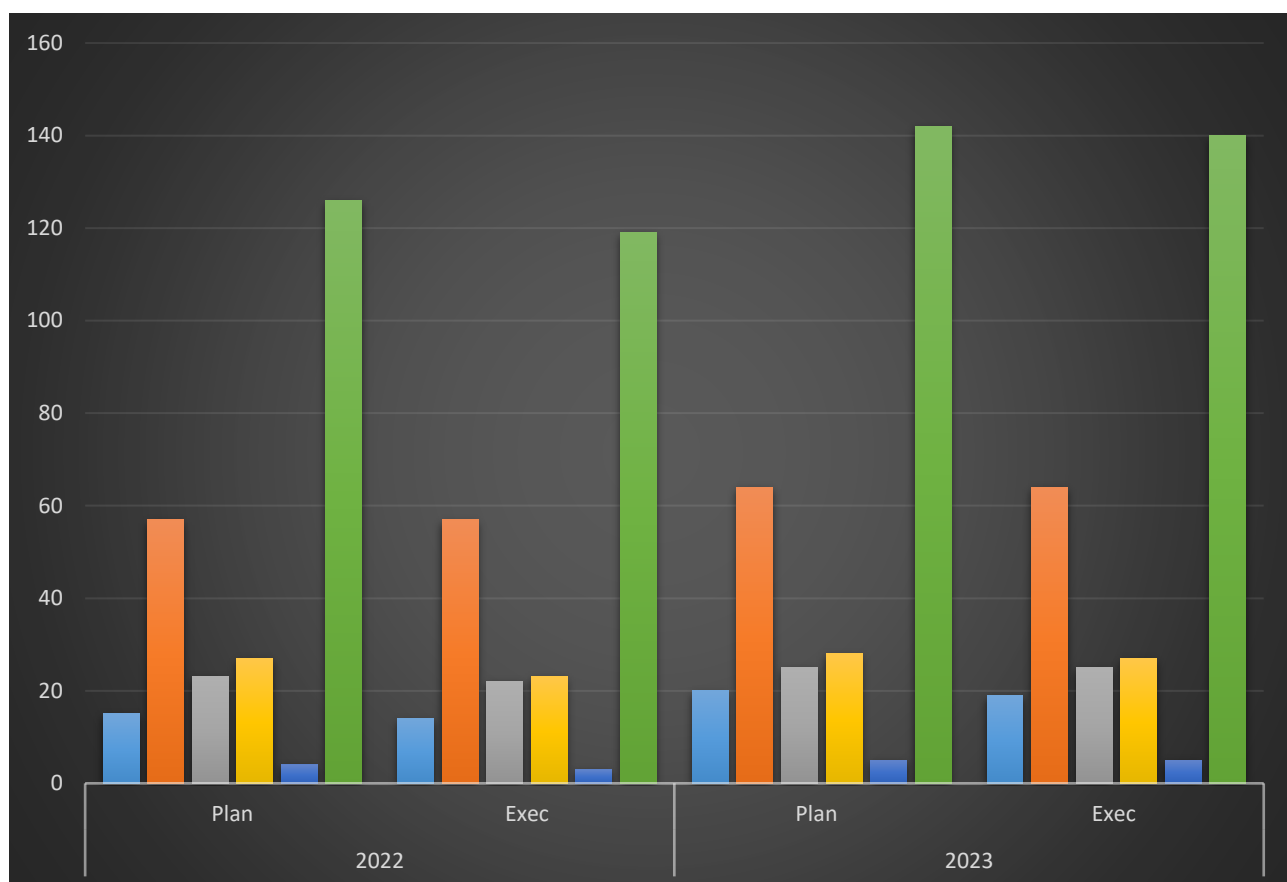
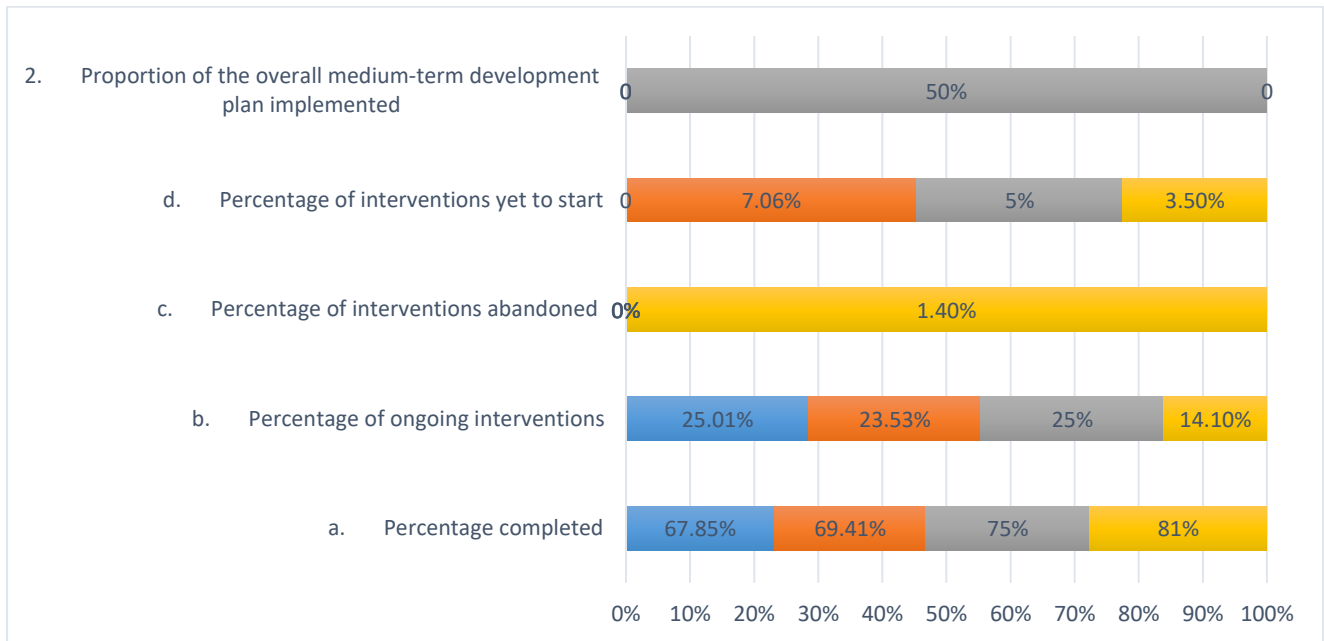


Figure 1

Table 2: Proportion of the DMTDP Implemented

Indicators	Baseline 2021	Actual 2022	Target 2023	Actual 2023
<b>1. Proportion of the annual action plans implemented by the end of the year</b>		<b>92.7</b>	<b>90%</b>	<b>95%</b>
a. Percentage completed	67.85%	69.41%	75%	81%
b. Percentage of ongoing interventions	25.01%	23.53%	25%	14.1%
c. Percentage of interventions abandoned	0%	0%	0%	1.4%
d. Percentage of interventions yet to start	7.14%	7.06%	0%	3.5%
<b>2. Proportion of the overall medium-term development plan implemented</b>	<b>84.55%</b>	<b>21.22%</b>	<b>50%</b>	<b>47.12%</b>

The 2023 AAP contained 142 activities categorized under five development dimensions of the Agenda for Jobs Policy Framework, as shown in table 2 above. 140 activities out of the total 142, representing 95% were implemented and are at various stages of completion as seen in table 1 above.



**Figure 2**

### 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 maintained the 2022 figure of to 8729 in 2023
- School Children at Asuontam stopped schooling in a dilapidated school block due to construction of a new 3-unit classroom block.
- Increase in job creation due to implementation of Government flagship programmes and implementation of Ghana Jobs and skills Programmes by BAC.
- Reduction in Poverty due to the expansion of the LEAP programme.
- PWDs were supported with startup capitals and some working equipment to expand their businesses
- Increase food supply as more farmers were registered on the Planting for Food and Job programme
- Increase in enrollment at the SHS due to the introduction of free SHS.
- Increase in production of Oil palm produce as 70,000 oil palm seedlings were distributed within the year.
- Improvement in access to portable water (72% of the total population as compare to 74% in 2023)

## 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 2023.



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 2023 AAP were 142. This included 18 physical projects representing 13% of the total projects. Non-physical activities were 124 representing 87.0%. These projects covered sensitive areas such as; health, education, water and sanitation, climate change, energy, transparent and accountable governance as well as social protection programmes.




Monitoring reports disclosed that 140 activities in the plan were implemented. These included 16 physical projects and 124 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. 2.2.1 Projects Register



Project Description		Development Dimension	Location	Contractor	Contract Sum	Date of Award	Source Of Funding	Date Started	Expected Date Of Completion	Expenditure to Date	Out Standing Balance	Implementation Status		Strategies To Improve Project Completion Rate	How Citizens were involved in monitoring of works contract	Remarks Summary on land acquisition and resettlement
												%	Pictures			
Code	Name															
162 100 6	Construction of 1No. 2-Bedroom Nurses Quarters	Health Delivery	Kwadwomokrom	Destex enterprise	180,129.00	3/3/2021	DDF	18/02/2022	18/02/2023	180,129.00	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
162 100 7	Construction of 1No. 2 Bedroom Nurses Quarters	Health Delivery	Kwaku ayanya	M/S Jago Company Ltd	179,859.40	3/03/2021	DDF	18/02/2022	18/02/2021	18/02/2022	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


052 100 5	Construction of 1No. CHPS compound	Health Delivery	Apprakrom	R Kostab Construct ion Ltd	337,074.80		DDF	18/02/2021	18/02/2022	336,574.80	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
022 101 7	Commission of 3-Unit classroom block at Asuotam	Education	Asuotam	M/S Beksfel Const.Ltd	263,298.13	3/3/2021	DDF	18/02/2022	18/02/2023	256,115.00	6,383.13	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. 2 Unit Kindergarten block with office toilet facility	Educational	Yaakrom	M/S Bekanna Ventures Ltd	243,131.80		DDF			230,475.21	12,656.29	84%		Monitoring and Supervision Proper Budgeting and Costing of projects	Project proposed by the communities Introduction of contractor to the community Briefing community members on	Virgin Land was acquired through the chiefs hence no resettlement

																	details of the contract i.e. project duration, contact sum,etc	
	Construction of 3-Unit classroom block at Nkwantaso	Educational	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		
022 059 4	Construction of 3-Unit classroom block	Educational	Yaw-Owusu krom	M/S Little Kwame Yeboah Ltd	249,831.50	18/08/2019	DACF	22/08/2019	22/05/2023	132,673.65	117,157.85	95%		Monitoring and Supervision Proper Budgeting and Costing of projects	Project proposed by the communities Introduction of contractor to the community Briefing community members on details of the contract i.e. project duration, contact sum,etc	Virgin Land was acquired through the chiefs hence no resettlement		

051 939 2	Construction of a CHPS Compound with Mechanized borehole	Health delivery	Awiakrom	Jago Apex Company Ltd	430,538.00	20/11/2019	DACF	22/08/2020	22/06/2023	0	430,538.00	at the lintel stage		Monitoring and Supervision Proper Budgeting and Costing of projects	Project proposed by the communities Introduction of contractor to the community Briefing community members on details of the contract i.e. project duration, contact sum,etc	Virgin Land was acquired through the chiefs hence no resettlement
	Construction of 1No. Examination Block	Education	Nkrankwanta	Golden city construction and Electrical	85,354.00		DACF	28/07/2020	28/07/2023	77,668	7,686.00	70%		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	Virgin Land was acquired through the chiefs hence no resettlement

																details of the contract i.e. project duration, contact sum,etc	
	Construction of 1No. 6 unit class room block	Educational	Diabaa	Madanfo Ghana	171,879.40	19/09/2022	Madanfo Ghana	19/10/2022	24/09/2023	171,879.40	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	
	Drilling of 5No borehole and hand pump	Social service	Bisa Nyame, Sunkwa, Kusikrom, Ghana Abrawa and Kotuah krom	White house supplies	138,000.00	28/04/2023	IGF	19/03/2023	19/03/2023	19/11/2023	13,280.00	80%		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	
2120185	Construction of 1No. Slaughter house	Environment and Sanitation	Nkran kwanta	M/S Golden City Const.	81,200.00	28/04/2020	IGF	28/04/2020	28/04/2023	40,821.80	40,378.20	50%		Monitoring and Supervision Proper Budgeting	Project proposed by the communities Introduction	Virgin Land was acquired through the chiefs hence no resettlement	



														and Costing of projects	of contractor to the community Briefing community members on details of the contract i.e. project duration, contact sum,etc	
	Construction of 1No. emergency ward at District Hospital at Nkrankwanta	Health delivery	Nkran kwanta	Messrs Bekanna Ventures Limited	682,412.45	11/05/2023	DDF	11/06/2023	11/05/2024	418,063	264,349.45	81%		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	Nkran kwanta	Messrs R-Kostab Limited	1,131,858.00	11/05/2023	DACF	11/06/2023	11/05/2026	65,526.31	66,331.69	50%		Monitoring and Supervision Proper Budgeting and Costing of projects	Project proposed by the communities Introduction of contractor to the community Briefing community members on details of the contract i.e. project duration,	Virgin Land was acquired through the chiefs hence no resettlement



															contact sum,etc	
	Reshaping of 3.6km roads	Infrastructure	Kagyina to Nkrankwanta and Frimpongkrom to Nkrankwanta	R-Kostab Limited	85,000.00	7/02/2023	IGF	10/02/2023	10/02/2023	85,000.00	0.00	100%				Virgin Land was acquired through the chiefs hence no resettlement

**Table 4. 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	150,000.00	88,449.73	61,550.27	88,449.73	Work successfully done
Repair of residential building	Nkrankwanta	Refurnishing	31,000.00	15,700.00	15,300.00	15,700.00	Work successfully done
Repair of office building	Nkrankwanta	Refurnishing	7,000.00	10,465.00	-3,465.00	10,465.00	Work successfully done
Maintenance of fitting and furniture	Nkrankwanta	Repair	25,000.00	11,850.00	13,150.00	11,850.00	Work successfully done
Maintenance of general equipment	Nkrankwanta	Maintenance and repair	49,773.00	39,549.31	10,223.00	39,549.31	Work successfully done
Maintenance of street light	District wide	Repair and servicing	100,778.00	69,990.89	30,787.11	69,990.89	Work successfully done
Feeder roads	District wide	Reshaping	100,000.00	75,000.00	25,000.00	75,000.00	Work successfully done
Water system	District wide	Repair	24,000	132,000.00	-108,000.00	132,000.00	Work successfully done

**Table 5. 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	2-05-2021	29-08-2023	20,000.00		100%		DMTDP 2022-2025 Prepared, submitted and certificate issued by NDPC
Provision for mandatory General Assembly, Executives Committee, Subcommittee and substructures meetings, DISEC, Audit Committee, DPSC, Budget committee and others	Management & Administration	50,000.00	DACF/IGF	4-04-2023	31-10-2023	67,000.00		100%		mandatory General Assembly, Executives Committee, Subcommittee and substructures meetings, DISEC, Audit Committee, DPSC, Budget committee

										organised successfully with minutes on file
Monitor and supervise Development projects and programmes.	Management & Administration	72,000.00	DACF	3-01-2023	22-12-2023	55,000.00	<b>17,000.00</b>	100%		Monitoring of all projects within the District was done successfully
Undertake performance management, planning, sensitize staff on Local governance protocol, Act and other laws	Management & Administration	27,000	DACF	3-01-2023	22-12-2023	21,000.00	<b>5,000.00</b>	100%		performance management, planning, sensitize staff on Local governance protocol, Act and other laws successfully undertaken
Hold Joint stakeholder mid-year review sessions for 2023 and planning for 2023 to ensure coordinated approach to development, public hearing /Town hall meetings and DCE Engagement of the public.	Management & Administration	50,000.00	IGF/DACF	12-05-2023	27-10-2023	40,000.00	<b>10,000.00</b>	100%		Joint stakeholder mid-year review sessions for 2023 and planning for 2023 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	10-01-2023	21-12-2023	<b>17,850.00</b>	<b>13,734</b>	100%		Provision for office equipment and stationery were made within the year


Support for road traffic regulations and GPRTU/PROTOA operation	Management & Administration	4,700	DACF	26-01-2023	21-12-2023	4,000.00	<b>700.00</b>	100%		road traffic regulations and GPRTU/PROTOA operations supported to carry out activities
Prepare and submit Annual, quarterly and monthly progress reports on activities of departments and units of the Assembly on Website, Notice board	Management & Administration	20,000.00	DACF	02-02-2023	22-12-2023	18,500.00	<b>1,500.00</b>	100%		Reports prepared and duly submitted with copies on file
Provision for payment of Bank Charges, Utility bills and postal and telecommunication and Advertisement & publication.	Management & Administration	20,000.00	DACF	01-01-2023	31-12-2023	18,120.00	<b>1,880.00</b>	100%		Bank Charges, Utility bills and postal and telecommunication and Advertisement & publication were paid for within the year
Provision for protocol expenses	Management & Administration	20,000.00	DACF	3-01-2023	22-12-2023	20,000.00	<b>0.00</b>	100%		protocol expenses were catered for within the year
Provision for capacity building, seminars, workshop, meetings and programmes for staff, DA members and others	Management & Administration	85,856.00	DACF/DDF	3-01-2023	22-12-2023	83,000.00	<b>2,856.00</b>	100%		Provision for capacity building, seminars, workshop, meetings and programmes for staff, DA members and others were made within the year
Provision for operation maintenance and repairs of	Management &	30,000.00	IGF/DA CF	01-01-2023	31-12-2023	30,000.00	<b>0.00</b>	100%		operational maintenance and repairs of Official

Official vehicles, Accommodation.	Administration				2023					vehicles and Accommodation were done successfully within the year
Provision for the celebration of National Anniversary celebrations	Management & Administration	100,000,00	DACF/DDF	06-03-2023	10-062023	97,000.00	<b>3,000.00</b>	100%		All National Anniversary duly celebrated within the year
Provision for MP capital Development projects and Goods and services	Management & Administration	2,378,000.36	MP's CF	10-01-2023	31-122023	<b>200,000</b>	<b>378,000</b>	100%		Provision for MP capital Development projects and Goods and services was facilitated
Support for community self-help initiatives/ counterpart funding/compensation IDIF	Management & Administration	20,000.00	DACF/DDF	12-07-2023	12-072023					community self-help initiatives/ counterpart funding/compensation IDIF supported within the year
Support District security operations	Management & Administration	50,000.00	DACF	<b>01-01-2023</b>	<b>31-12-3023</b>	13,000.00	<b>37,000.00</b>	100%		The security operations supported
Provision for the payment casual workers monthly allowances, staff transfer grant, PM allowance and other allowance	Management & Administration	24,600.00	DACF/IGF	3-01-2023	22-122023	18,000.00	<b>6,600</b>	100%		casual workers monthly allowances, staff transfer grant, PM allowance and other allowance paid within the year
Support to operations of substructures and client service unit.	Management & Administration	20,000.00	DACF/IGF	17-03-2023	31-122023	<b>16,000.00</b>	<b>4,000.00</b>	100%		operations of substructures and client service unit supported successfully




Update of data base on ratable items	Management & Administration	3,000.00	DACF/IGF	3-01-2023	22-12-2023	3,000.00	<b>0.00</b>	100%		data base on ratable items Updated and will continue in subsequent quarters
Erect daily Revenue check point at town center	Management & Administration	2,000.00	DACF/IGF	06-01-2023	22-12-2023	1,300.00	<b>700.00</b>	100%		daily Revenue check point at town center Erected
Monitoring of revenue collection/revenue Task force work	Management & Administration	5,000.00	DACF/IGF	20-01-2023	22-12-2023	5,000.00	<b>0.00</b>	100%		revenue collection/revenue Task force work monitored within the year
Procurement of stickers for bicycles, motorbikes and others	Management & Administration	10,000.00	DACF/DDF	3-01-2023	22-12-2023	0.00	<b>10,000.00</b>	0.00%		Procurement of stickers for bicycles, motorbikes and others not executed
Engage rate payers and other stakeholders on fee fixing resolution	Management & Administration	15,000.00	DACF/IGF	14-06-2023	15-06-2023	15,000.00	<b>0.00</b>	100%		Engagement with rate payers and other stakeholders on fee fixing resolution were successfully done
Intensify public education on rate payment	Management & Administration	5,000.00	DACF/IGF	3-01-2023	22-12-2023	2,500.00	<b>2,500.00</b>	100%		public education on rate payment Intensified and will needed to continue



Support to internal Audit Unit to function well and Organize quarterly Audit committee meetings to resolve all External Auditors observation and report appropriately	Management & Administration	20,000.00	DACF/IGF	13-04-2023	13-12-2023	20,500.00	- <b>500.00</b>	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	24-08-2023	24-08-2023	7,000.00	<b>0.00</b>	100%		public sensitization and education programmes on radio and CICs on government's policies. Bye-laws and need to pay taxes conducted
To train staff in Records Management (Filling, Storage and Retrieval)	Management & Administration	6,000.00	DACF/DDF	14-07-2023		6,000.00	<b>0.00</b>	100%		Records Management (Filling, Storage and Retrieval) training was organised for staff within the year
To improve staff skills in preparation of Performance Appraisal	Management & Administration	8,500.00	DACF/DDF	12-07-2023	12-07-2023	8,300.00	<b>200.00</b>	100%		To improve staff skills in preparation of Performance Appraisal
To train staff on Filling and Electronic System of Record Keeping	Management & Administration	9,000.00	DACF/DDF	15-02-2023	17-02-2023	7,600.00	<b>1,400.00</b>	100%		Training of staff on Filling and Electronic System of Record Keeping successfully done
Train staff in Report and Minutes Writing	Management & Administration	9,000.00	DACF/DDF	24-08-2023	25-08-2023	9,000.00	<b>0.00</b>	100%		Training of staff in Report and Minutes Writing successfully done



Train Staff in Gender Mainstreaming and Planning	Management & Administration	22,000.00	DACF/DDF	13-09-2023	14-09-2023	22,000.00	<b>0.00</b>	100%		Training for Staff in Gender Mainstreaming and Planning successfully executed
To facilitate staff training in Computer Auditing Assistant Tool	Management & Administration	16,000.00	DACF/DDF	15-11-2023	15-11-2023	7,600.00	<b>8,400</b>	100%		staff training in Computer Auditing Assistant Tool facilitated successfully
To support train staffs in effective Revenue Mobilization	Management & Administration	6,600.00	DACF/DDF	3-01-2023	22-12-2023	3,750.00	<b>2,850</b>	100%		Training of staffs in effective Revenue Mobilization was successfully done
Data collection/updating of localized indicators under SDG's	Management & Administration	2,500.00	DACF/IGF	3-01-2023	22-12-2023	2,500.00	<b>0.00</b>	100%		Data collection/updating of localized indicators under SDG's completed
Organise capacity building workshop on data storage and management	Management & Administration	3,000.00	DACF/DDF	3-01-2023	22-12-2023	3,000.00	<b>0.00</b>	100%		capacity building workshop on data storage and management duly organised
Report on District Projects	Management & Administration	2,500.00	DACF/IGF	01-01-2023	31-12-2023	2500.00	<b>0.00</b>	100%		Report on District Projects duly prepared and filed
Ghana Jobs and skills project for 100 youths	Economic Development	3,000.00	DACF/DDF	29-05-2023	16-06-2023	700.00	<b>2,300</b>	100%		Ghana Jobs and skills project training for 100 youths successfully done
Create Jobs (30 beekeeping )	Economic Development	6,000.00	DACF/DDF	3-07-2023	07-07-2023	2,000.00	<b>4,000.00</b>	40%		Jobs created for (12 beekeepers )

					2023					
Provision of business advisory services to 4 groups in 5 communities	Economic Development	2,000.00	DACF/DDF	3-01-2023	22-12-2023	2,000.00	<b>0.00</b>	100%		business advisory services provided to 4 groups in 5 communities
Organise 2No. business management sessions	Economic Development	1,500.00	DACF/DDF	22-09-2023	29-09-2023	1,350.00	<b>150.00</b>	100%		2No. business management sessions Organised successfully
Support GEA /LED Activities	Economic Development	20,000.00	DACF/IGF	<b>31-03-2023</b>	23-11-2023	20,000.00	<b>0.00</b>	100%		GEA /LED Activities supported to promote Local Economic Development
Training of 20 women in plantain processing into floor.	Economic Development	1,500.00	DACF/IGF	<b>23-03-2023</b>	23-03-2023	1,000.00	<b>500.00</b>	100%		20 women underwent training in plantain processing into floor smoothly.
Administrative cost	Economic Development	15,000.00	DACF/GoG	01-01-2023	31-12-2023	15,000.00	<b>0.00</b>	100%		Administrative cost settled
Conduct weekly and monthly Extension farm and homes visits	Economic Development	12,500	DACF/DDF	01-01-2023	31-12-2023	12,500	<b>0.00</b>	100%		weekly and monthly Extension farm and homes visits conducted within the year

Conduct 2 Agricultural Productivity Surveys	Economic Development	3,448	DACF/DDF	3-01-2023	22-12-2023	3,448		100%		2 Agricultural Productivity Surveys conducted effectively
Organise 1 Research Extension Committee (RELC) Linkages	Economic Development	1,500.00	DACF/DDF	3-01-2023	22-12-2023	2,300	- 800.00	100%		1 Research Extension Linkages Committee (RELC) Organised successfully
Monitoring of Implemented activities	Economic Development	1,500.00	DACF/DDF	3-01-2023	22-12-2023	1,500.00		100%		Monitoring of Implemented activities successfully done
Celebrate national Farmers day to recognize hard working farmers	Economic Development	90,000.00	DACF/DDF	20-11-2023	1-12-2023	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	27-07-2023	27-07-2023	120,000.00		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	01-01-2023	30-11-2023	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	4-01-2023	21-12-2023	4,000.00	<b>3,000.00</b>	100%		STME Clinic for 40 girls successfully executed
Provision for My-First-Day-at School and Independence Day celebration	Social services delivery	20,000.00	DACF/DDF	24-09-2023	03-10-2023	20,000.00	<b>0.00</b>	100%		Provision for My-First-Day-at School and Independence Day celebrations successfully made
Provision for DEOC meeting	Social services delivery	18,000.00	DACF/IGF	January, 2023	December, 2023	18,000.00	<b>0.00</b>	100%		DEOC meeting held with minutes on file
Provision for sports and District Cultural Festival	Social services delivery	7,500.00	DACF/IGF	01-09-2023	01-09-2023	5,000.00	<b>1,500.00</b>	100%		sports and District Cultural Festival organised successfully
Procurement of 1000no. Mono desks furniture for JHS schools	Social services delivery	120,000.00	DACF/MP'S	26/05/2023	25/09/2023	100,000.00	<b>20,000.00</b>	100%		1500 No. Mono desks furniture for JHS schools distributed
Organize district level school Performance appraisal Meetings (SPAM) for 40 participants	Social services delivery	20,000.00	DACF/IGF	10-08-2023	22-09-2023	16,000.00	<b>4,000.00</b>	100%		school Performance appraisal Meetings (SPAM) held



Citizenship education	Social services delivery	1,500.00	DACF/IGF	3-01-2023	22-12-2023	600.00	900.00	100%		Citizenship education successfully organised
Formation of civic education clubs	Social services delivery	500.00	DACF/DDF	16-03-2023	23-03-2023	500.00	0.00	100%		Formation of civic education clubs successfully done
Social auditing for poverty reduction	Social services delivery	1,500.00	DACF/IGF	12-04-2023	30-11-2023	800.00	700.00	100%		Social auditing for poverty reduction organized
Fundamental human rights	Social services delivery	1,500.00	DACF/DDF	10-01-2023	23-11-2023	1,500.00	0.00	100%		Sensitization on Fundamental human rights successfully done
Citizenship week celebration	Social services delivery	500.00	DACF	02-06-2023	13-07-2023	500.00	0.00	100%		Citizenship week celebration successfully done
Constitution game competition	Social services delivery	500.00	DACF/DDF	12-06-2023	16-06-2023	500.00	0.00	100%		Constitution game competition successfully organised
The three (3) arms of government	Social services delivery	1,500.00	DACF/IGF	3-01-2023	22-01-2023	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	14-08-2023	17-08-2023	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	01-01-2023	31-12-2023	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	6-01-2023	01-12-2023	10,420.00	100	100%		HIV/AIDS and Malaria supported by know your status campaign through radio awareness creation
Support for NIDS and other health related activities	Social services delivery	10,000.00	DACF/IGF	01-01-2023	31-12-2023	10,000.00	0.00	100%		NIDS and other health related activities supported
Training on community infant & young child feeding practice	Social services delivery	34,000.00	DACF/IGF	18-05-2023	21-12-2023	20,000.00	14,000.00	100%		Training on community infant & young child feeding practice conducted
Carry out monitoring and supervision to facilities on TB/HIV	Social services delivery	24,000.00	DACF/IGF	3-01-2023	22-12-2023	19,000.00	5,000.00	100%		Monitoring and Supervision to facilities on TB/HIV carried out
Organize child health promotion week celebration	Social services delivery	6,000.00	DACF/IGF	8-05-2023	12-05-2023	6,000.00	0.00	100%		child health promotion week celebration organised well


Celebrate World TB day	Social services delivery	14,200.00	DACF/IGF	11-04-2023	17-04-2023	9,700.00	<b>4,500.00</b>	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	4-07-2023	4-07-2023	7,050.00	<b>0.00</b>	100%		Refresher training for counsellors on HIV Testing and counselling district level (on-the-job coaching) organised
Provide onsite Supportive Supervision on Girl Iron-Folate Tablet Supplementation to identify and address supplementation challenges	Social services delivery	2,499.00	DACF/IGF	9-10-2023	13-10-2023	2,499.00	<b>0.00</b>	100%		Supervision on Girl Iron-Folate Tablet Supplementation to identify and address supplementation challenges successfully done
Conduct Food demonstration to 600 pregnant and lactating mothers to build their competencies on nutritious ways preparing food to reduce of malnutrition using local ingredients. Messages on girl child education will be delivered at each demo ground	Social services delivery	14,700.00	DACF/DDF	11-04-2023	20-12-2023	<b>17,000</b>	<b>-2,300.00</b>	1000%		Food demonstration to pregnant and lactating mothers to build their competencies on nutritious ways preparing food to reduce of malnutrition using local ingredients conducted and will need to continue
Hold 4no. District committee meetings	Social services delivery	40,000.00	DACF/IGF	01-01-2023	31-12-2023	<b>38,400</b>	<b>1,600</b>	100%		All (4) District Health committee meetings were held with minutes on file



Training for School club teachers in the JHSs	Social services delivery	2,000.00	DACF/DDF	30-05-2023	30-05-2023	<b>2,000.00</b>	<b>0.00</b>	94%		School club teachers in the JHSs trained on health
Monitor activities of NGOs, CBOs and other HIV stakeholders.	Social services delivery	1,500.00	<b>M-SHAP</b>	1-01-2023	31-12-2023	1,500.00	<b>0.00</b>	100%		activities of NGOs, CBOs and other HIV stakeholders monitored
Hold training for care takers, traditional and religious leaders on the PLWHA	Social services delivery	2,500.00	<b>M-SHAP</b>	1-01-2023	31-12-2023	2,500.00	<b>0.00</b>	100%		training for care takers, traditional and religious leaders on the PLWHA conducted
Hold talk on stigma reduction for HIV clubs in JHS and stakeholders.	Social services delivery	6,000.00	<b>M-SHAP</b>	<b>6-03-2023</b>	<b>30-11-2023</b>	<b>6,000.00</b>	<b>0.00</b>	100%		talk on stigma reduction for HIV clubs in JHS and stakeholders organized
Organize (5) sensitization sessions on infectious disease prevention in 5 major markets across the district	Social services delivery	3,000.00	<b>M-SHAP</b>	<b>17-03-2023</b>	<b>17-11-2023</b>	<b>3,000.00</b>	<b>0.00</b>	92%		4 sensitization sessions on infectious disease prevention organised
Organize monthly cleaning up exercise and desilting of drains at town center, open space and other places	Social services delivery	30,000.00	DACF/IGF	11-01-2023	07-12-2023	<b>30,000.00</b>	<b>0.00</b>	100%		monthly cleaning up exercise and desilting of drains at town center, open space and other places organised and more will be organised in subsequent months

Evacuation of refuse dumpsite	Social services delivery	80,000.00	DACF/IGF	11-05-2023	11-05-2023	<b>80,000.00</b>	<b>0.00</b>	100%		refuse dumpsite evacuated
Daily lifting of communal containers 528 times	Social services delivery	90,000.00	DACF/IGF	01-01-2023	31-12-2023	<b>79,000.00</b>	<b>11,000.00</b>	100%		Daily lifting of communal containers done
Clearing and manage landfill site	Social services delivery	40,000.00	DACF/IGF	22-03-2023	22-10-2023	40,000.00	<b>0.00</b>	100%		Clearing and manage landfill site done successfully
Fumigate and disinfect of public places quarterly	Social services delivery	15,000	DACF/IGF	01-01-2023	31-12-2023	5,000.00	<b>10,000.00</b>	100%		Fumigation and disinfection of public places quarterly was successfully done
Organize medical screening exercise for 150 food vendors across the District	Social services delivery	1,000.00	DACF/DDF	3-01-2023	22-12-2023	1,000.00	<b>0.00</b>	100%		medical screening exercise for 150 food vendors across the District organised
Identify and prosecute 15 sanitary offenders	Social services delivery	2,000.00	DACF/DDF	3-01-2023	22-12-2023	<b>900.00</b>	<b>1,100.00</b>	100%		5 sanitary offenders prosecuted

Procurement of office supplies and consumables	Social services delivery	1,000.00	DACF/IGF	01-01-2023	31-12-2023	1,000.00	<b>0.00</b>	100%		office supplies and consumables Procured
Procure 1No. Laptop for office and administrative use	Social services delivery	7,000.00	DACF/IGF	3-01-2023	22-12-2023	0.00	<b>7,000</b>	0.00%		1No. Laptop for office and administrative use NOT 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	3-01-2023	22-12-2023	<b>80,000.00</b>	<b>0.00</b>	100%		Persons living With Disability in the district supported
Monitor the activities of Livelihood (LEAP)	Social services delivery	5,500.00	DACF/IGF	01-01-2023	31-12-2023	<b>2,000.00</b>	<b>3,500.00</b>	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	01-01-2023	31-12-2023	<b>1,250.00</b>	<b>0.00</b>	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	23-03-2023	6-12-2023	<b>1,500</b>	<b>-180</b>	95%		child rights and welfare issues and child protection awareness created in 3 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	3-01-2023	22-12-2023	1,765.00	0.00	96%		sensitization durbar in 3 community on gender involvement (women) in the decision-making organized
To Register/Renew NHIS for 1,000 LEAP beneficiaries, PWDs, and other vulnerable Persons	Social services delivery	3,000.00	DACF/UNICEF	01-01-2023	31-12-2023	3,000.00	0.00	75.2%		752 LEAP beneficiaries, PWDs, and other Vulnerable Persons registered onto the NHIS, or NHIS cards renewed
Management of 100 Child and Family Welfare cases	Social services delivery	5,765.00	DACF/UNICEF	01-01-2023	31-12-2023	5,000.00	765.00	100%		100 Child and Family Welfare cases were duly managed
Monitor activities of Early Childhood Development Centers in the District	Social services delivery	1,500.00	DACF/UNICEF	01-01-2023	31-12-2023	1,500.00	0.00	100%		Activities of Early Childhood Development Centers in the District strictly monitored
Recruit and license 21 prospective foster parents in the district	Social services delivery	1,000.00	DACF/UNICEF	12-09-2023	19-11-2023	1,000.00	0.00	60%		21 prospective foster parents in the district recruited and licensed but not complete
Sensitize 5 communities on Child Protection issues in the district	Social services delivery	700.00	DACF/UNICEF	16-12-2023	29-12-2023	700.00	0.00	100%		Sensitize 5 communities on Child Protection issues in the district completed successfully

Form and Train Community Child Protection Committees in five (5) communities	Social services delivery	3,000.00	DACF/ UNICE F	24-05-2023	31-05-2023	3,000.00	<b>0.00</b>	100%		Community Child Protection Committees in five (5) communities formed and Trained successfully
Collect data on vulnerable groups in the district	Social services delivery	6,000.00	DACF/ UNICE F	1-06-2023	4-07-2023	3,500.00	<b>2,500</b>	100%		data on vulnerable groups in the district collected
Sensitize 5 communities on SGBV in 5 communities and on radio and information centers	Social services delivery	2,500.00	DACF/ UNICE F	5-04-2023	29-06-2023	2,500.00	<b>0.00</b>	100%		SGBV in 5 communities and on radio and information centers successfully done
Train five (5) women groups in income generating activities and bookkeeping	Social services delivery	1,000.00	DACF/ UNICE F	20-04-2023	27-04-2023	1,000.00	<b>0.00</b>	100%		Train five (5) women groups in income generating activities and bookkeeping
Organise sensitization durbars in 10 electoral areas on involvement of women in leadership and decision-making, and importance of girl-child education	Social services delivery	2,000.00	DACF/ UNICE F	15-06-2023	23-06-2023	2,000.00	<b>0.00</b>	100%		sensitization durbars in 10 electoral areas on involvement of women in leadership and decision-making, and importance of girl-child education Organised successfully
Provide vocational skills for 50 Persons with Disability	Social services delivery	15,000.00	DACF	13-05-2023	23-12-2023	15,000.00	<b>0.00</b>	100%		vocational skills for 50 Persons with Disability provided

Create awareness and sensitize PWD on GBV and its related issues quarterly	Social services delivery	1,000.00	DACF	01-01-2023	31-12-2023	1,000.00	<b>0.00</b>	100%		PWD sensitized on GBV and its related issues quarterly within the year
Organise four (4) community dialogues/durbars to sensitize women and girls with disability including mental health	Social services delivery	8,000.00	DACF/ UNICE F	19-07-2023	16-08-2023	8,000.00	<b>0.00</b>	100%		four (4) community dialogues/durbars to sensitize women and girls with disability including mental health organised
Build capacity of PWD to be able to report perpetrators of GBV	Social services delivery	8,000.00	DACF/ UNICE F	16-08-2023	16-08-2023	3,500.00	<b>4,500</b>	100%		capacity of PWD to be able to report perpetrators of GBV built within the year
Sensitize 5 communities on stigmatization against PWD/HIV/TB	Social services delivery	1,000.00	DACF/ UNICE F	02-02-2023	23-02-2023	1,000.00	<b>0.00</b>	100%		5 communities sensitized on stigmatization against PWD/HIV/TB
Provide medical, educational, business/capacity building supports for 70 PWD	Social services delivery	20,000.00	DACF	3-05-2023	3-05-2023	20,000.00	<b>0.00</b>	100%		medical, educational, business/capacity building supports for 70 PWD provided successfully
Administrative cost	Social services delivery	8,500.00	DACF/ IGF	01-01-2023	31-12-2023	8,500.00	<b>00.00</b>	100%		Administrative cost supported

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	13-09-2023	14-09-2023	1,000.00	<b>0.00</b>	100%		gender issues and their mandate, THEMATIC AREAS and objectives of the MTDP as well as Annual Action incorporated successfully
Ensure access to information on information on improved literacy levels, attitudinal changes for both men and women in communities	Social services delivery	500.00	DACF	01-01-2023	31-12-2023	500.00	<b>0.00</b>	100%		access to information on information on improved literacy levels, attitudinal changes for both men and women in communities ensured and improved
To identify and register 400 PWDs in the District	Social services delivery	4,000.00	DACF/DDF	3-01-2023	22-12-2023	3,000.00	<b>1,000.00</b>	95%		326 PWDs in the District Identified and Registered
Sensitize 100 JHS students on Adolescent Reproductive Health (ARH)	Social services delivery	600.00	DACF/DDF	3-01-2023	22-12-2023	600.00	<b>0.00</b>	100%		125 JHS students sensitized on ARH
Administrative cost	Social services delivery	3,000.00	DACF/DDF	3-01-2023	22-12-2023	1,300.00	<b>700</b>	95%		Administrative cost for Social Welfare/Community Development supported
Resource the Gender Desk Officer.	Social services delivery	6,00.00	DACF/IGF	01-01-2023	31-12-2023	0.00	<b>6,000</b>	0.00%		Gender Desk Officer not Resourced

Involve women in all technical and financial management training in the water and sanitation sector	Social services delivery	1,000.00	DACF/IGF	3-01-2023	22-12-2023	1,000.00	<b>0.00</b>	100%		Involve women in all technical and financial management training in the water and sanitation sector
Organize public education and sensitization on bushfire prevention and COVID -19 in all the communities through durbars in some selected zones	Environmental and Sanitation management	1,500.00	DACF/IGF	5-09-2023	19-12-2023	250.00	<b>1,250.00</b>	90%		public education and sensitization on bushfire prevention and COVID -19 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	1-01-2023	22-12-2023	5,000.00	<b>1,100</b>	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	21-11-2023	21-11-2023	1,000.00	<b>9,500</b>	100%		workshop for the DVGs on Hazard Places mapping successfully organised
Preparation of 2no. Local plans for 4 communities	Infrastructure Delivery and Management	10,000.00	DACF/IGF	20-03-2023	31-10-2023	10,000.00	<b>0.00</b>	100%		Preparation of 2no. Local plans for 4 communities successfully done
Review of 2no. Local Plans for 2 Sector within Nkrankwanta	Infrastructure Delivery and Management	3,500.00	DACF/DDF	3-02-2023	22-08-2023	3,500.00	<b>0.00</b>	100%		Review of 2no. Local Plans for 2 Sector within Nkrankwanta
Organize monthly District Spatial Planning Committee meeting	Infrastructure Delivery and Management	10,000.00	DACF/DDF	31-01-2023	21-12-2023	10,000.00	<b>0.00</b>	100%		monthly District Spatial Planning Committee

					2023					meeting organised successfully
Organize monthly District Technical Sub Committee meeting	Infrastructure Delivery and Management	10,000.00	DACF/IGF	23-01-2023	20-12-2023	7,000.00	<b>3,000.00</b>	100%		monthly District Technical Sub Committee meeting organised successfully
Sensitize 4no. community on Development permit Acquisition and processes and local plan importance	Infrastructure Delivery and Management	2,000.00	DACF/DDF	23-05-2023	30-08-2023	2,000.00	<b>0.00</b>	100%		4no. community sensitized on Development permit Acquisition and processes and local plan importance
Acquisition of Auto photo for 4no communities for digitization, property addressing and valuation	Infrastructure Delivery and Management	15,000.00	DACF/IGF	04-04-2023	06-04-2023	8,000	<b>7,000.00</b>	100%		Acquisition of Auto photo for 4no communities for digitization, property addressing and valuation
Street naming and property addressing (erection of signage and installation of property address plates)	Infrastructure Delivery and Management	5,500	DACF/IGF	07-09-2023	07-09-2023	5,000.00	<b>500.00</b>	100%		Street naming and property addressing (erection of signage and installation of property address plates)
Demarcation and Documentation of Lands under the District Assembly	Infrastructure Delivery and Management	3,500	DACF/IGF	09-10-2023	10-10-2023	3,000.00	<b>500.00</b>	100%		Demarcation and Documentation of Lands under the District Assembly
Site inspection and monitoring of new developing area	Infrastructure Delivery and Management	4,000.00	DACF/DDF	10-01-2023	31-12-2023	1,500.00	<b>2,500.00</b>	100%		Site inspection and monitoring of new developing area

Procurement of office supplies and consumables	Infrastructure Delivery and Management	15,000.00	DACF/DDF	01-01-2023	31-12-2023	15,000.00	<b>0.00</b>	100%		office supplies and consumables Procured
Maintain and sustain all landscaped areas in the district road reservation and other prestige areas	Infrastructure Delivery and Management	500	DACF/DDF	3-01-2023	22-12-2023	500.00	<b>0.00</b>	100%		all landscaped areas in the district road reservation and other prestige areas maintained and sustained
Preparation of District Structure Plan	Infrastructure Delivery and Management	20,000.00	DACF/DDF	01-01-2023	31-12-2023	0.00	<b>20,000.00</b>	20%		Preparation of District Structure Plan not executed
Preparation of District Spatial Development Framework	Infrastructure Delivery and Management	20,000.00	DACF/DDF	01-01-2023	31-12-2023	0.00	<b>20,000.00</b>	20%		Preparation of District Spatial Development Framework unsuccessful
Extension and maintenance of street light	Infrastructure Delivery and Management	30,000.00	DACF/DDF	3-01-2023	22-12-2023	30,000.00	<b>0.00</b>	100%		street lighting system improved and maintained
Construction of access roads to completed projects	Infrastructure Delivery and Management	30,000.00	DACF/DDF	01-01-2023	31-12-2023	0.00	30,000.00	0.00%		No roads were constructed to completed projects within the year under review
Organize public education and sensitization on bushfire prevention and COVID -19 in all the communities through durbars in some selected zones	Environmental and Sanitation Management	10,000.00	DACF	1-01-2023	31-12-2023	2,000.00	<b>8,000.00</b>	100%		public education and sensitization on bushfire prevention and COVID -19 in all the communities through durbars in some selected zones organized

### **2.3 UPDATE ON DISBURSEMENT FROM FUNDING SOURCES**

The sources of Fund of the Assembly included Internally Generated Fund (IGF) and the District Assembly Common Fund (DACF), District Assembly Common Fund Factor Grant (DACF-RFG) among others. The table below gives details of the sources as well as the amount generated or received for the year under review.

## 2.1.1 Update on Revenue Sources.

**Table 6. The table below shows update on funding**

Revenue Sources	Estimates			Performance		
	2021	2022	2023	2021	2022	2023
DACF	4,264,007.00	4,301,886.00	2,301,000.00	271,133.05	1,557,753.82	1,065,487.06
DACF- RFG	1,431,471.00	1,436,465.00	1,245,859.00	1,711,537.00	1,154,512.80	-
MP's CF	400,000.00	400,000.00	500,000.00	294,672.22	363,976.30	537,619.28
IGF	398,620.00	818,620.00	1,043,750.00	399,442.05	811,716.71	932,481.84
MSHAP/HIV	20,000.00	20,000.00	20,000.00	1,975.84	29,630.88	12,842.94
PWDs CF	180,000.00	180,000.00	180,000.00	78,796.26	178,289.20	138,468.00
GSCSP						
SRWSP	1,000.00	1,000.00	2,000.00	0.00	0.00	0.00
GSOP						
UNICEF	50,000.00	30,000.00	20,000.00	43,000.00	30,000.00	30,000.00
LEAP						
CWSA	5,000.00	5,000.00	5,000.00	2.87	18,510.86	0.00
HIPC/SIF		50,000.00	30,000.00	0.00	0.00	0.00

### Update on Revenue Sources

Source: DWDA Finance Department, 2024.

Table 3 shows that the District had mobilized 98.54% of the projected IGF for 2023 as at the end of December. The remarkable performance in IGF mobilization during the year can be linked to the establishment of revenue mobilization taskforce and registration of cashew dealers in the District.

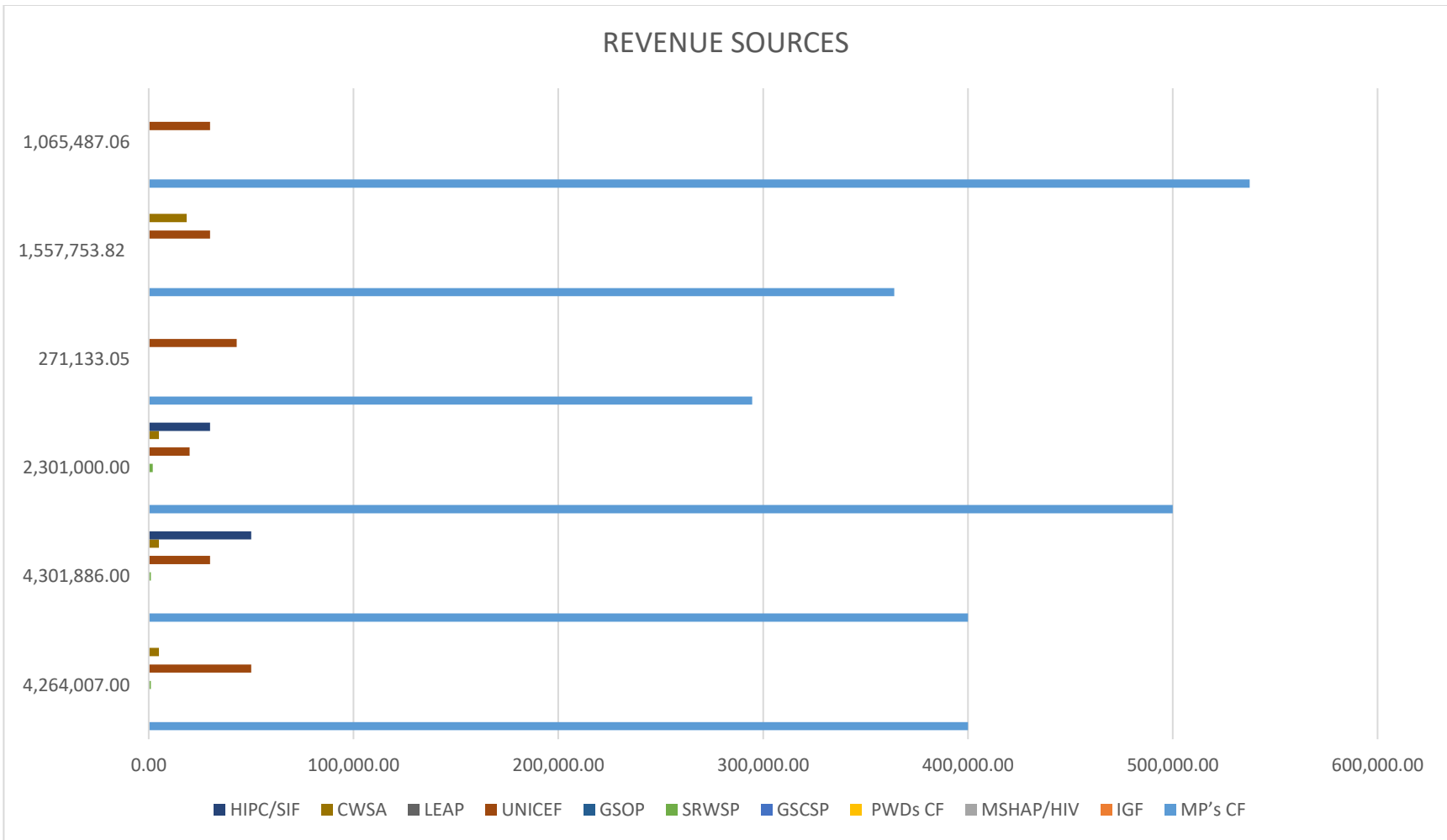


Figure 3

### 2.3.2 Update on Disbursement

The table below gives a summary of disbursement

**Table 7: Update on Expenditure**

Budget Items	2021			2022			2023		
	Approved	Released	Expenditure	Approved	Released	Expenditure	Approved	Released	Expenditure
<b>Compensation</b>	1,647,785.53	2,155,195.04	2,155,195.04	2,085,128.00	2,043,012	2,906,479.47	2,408,329.00	4,110,194.54	4,110,194.54
<b>Goods and Services</b>	3,721,407.47	290,880.39	290,880.39	4,220,529.00	3,820,529	964,999.72	2,749,333.00	1,713,430.18	1,713,430.18
<b>CAPEX</b>	3,214,254.53	1,805,902.35	1,805,902.35	3,193,973.00	3,593,973	0.00	2,101,312.00	1,462,710.68	1,462,710.68
<b>Total</b>	8,583,447.53	4,251,977.78	4,251,977.78	9,499,630.00	9,457,514	3,871,479.19	7,258,983.00	7,286,665.40	7,286,665.40

Source: DWDA Finance Department, 2023.

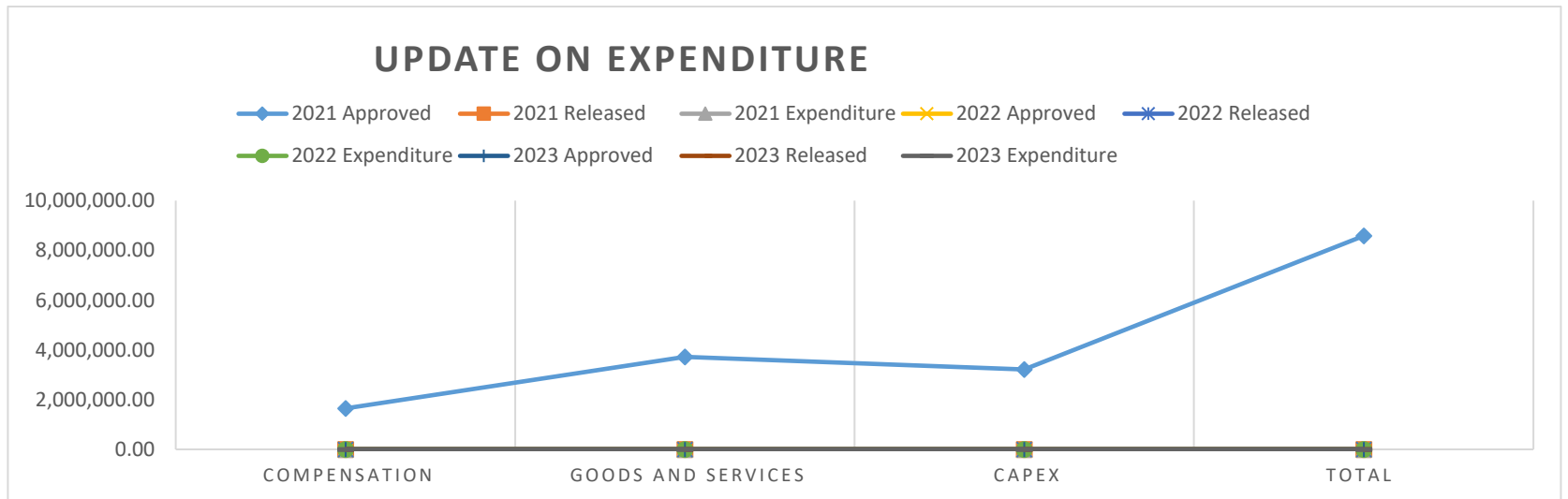


Figure 4

The totals of the disbursements in Table 4 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.

### **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.





**Table 8: MMDAs Capex Budget Performance *Analysis***

Estimate		Release	Expenditure	Variance		
Unconstrained (A)	Constrained (B)	C	(D)	(A-B)	(B-C)	C-D
9,642,000.00	7,258,983.00	2,301,619.00	1,339,333.93	2,383,017.00	4,957,364.00	<b>962,285.07</b>

**Table 9: CAPEX budget allocation and implementation for active projects**



Multi-Year CAPEX throw forward				MTBF Envelope			Performance		Details on Capital Projects, 2023										
Total Medium-Term Plan Estimate (plan)	Annual Estimate	Annual Estimate	Annual Estimate	Annual ceilings			Approved/Released	Expenditure	Project										
				2025	2024	2023			Code	Name	Age	Original Estimate cost	Revised cost	Expenditure date	Outstanding balance	Completion status %	Picture	Time overruns	Land acquisition and resettlement
2025	2025	2024	2023	2025	2024	2023	2023	2023	1621006	Construction of 1No. 2-Bedroom Nurses Quarters	3	180,129.00	-	180,129.00	0.00	100%		3	Virgin Land was acquired through the chiefs hence no resettlement

9,642,000.00	4,189,518.13	3,791,598.00	2,101,321.00	5,000,000.00	4,000,000.00	2,363,137.00	2,301,619.00	1,339,333.93	1621007	Construction of 1No. 2 Bedroom Nurses Quarters	3	179,859.40	-	18/02/2022	0.00	100%		2	Virgin Land was acquired through the chiefs hence no resettlement
									0521005	Construction of 1No. CHPS compound	2	337,074.80		336,574.80	0.00	100%		2	Virgin Land was acquired through the chiefs hence no resettlement
									0221017	Commission of 3-Unit classroom block at Asuontam	3	263,298.13		256,115.00	6,383.13	100%		2	Virgin Land was acquired through the chiefs hence no resettlement

										Construction of 1No. 2 Unit Kindergarten block with office toilet facility	2	243,131.80	-	230,475.21	12,656.29	84%		2	Virgin Land was acquired through the chiefs hence no resettlement
										Construction of 3-Unit classroom block at Nkwantaso	4	250,031.50	-	143,339.85	106,691.65	100%		4	Virgin Land was acquired through the chiefs hence no resettlement
									0220594	Construction of 3-Unit classroom block	4	249,831.50	-	132,673.65	117,157.85	95%		4	Virgin Land was acquired through the chiefs hence no resettlement
									0519392	Construction of a CHPS Compound with	4	430,538.00	-	0	430,538.00	at the lintel stage		4	Virgin Land was acquired





										Construction of 1No. 6 unit classroom block with Ancillary facilities	1	1,131,858.00		65,526.31	66,331.69	50%		0	Virgin Land was acquired through the chiefs hence no resettlement
										Reshaping of 3.6km roads	1	85,000.00		85,000.00	0.00	100%		0	Virgin Land was acquired through the chiefs hence no resettlement

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

## 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 accelerated development in the district.



**Table 10: Performance of District Indicators**

	Indicator (Categorised by Development Dimension)	Baseline (2021)	Actual 2022	Target 2023	Actual 2023	Key programmes undertaken during the year	Challenges encountered in the year	Policy recommendations
	<b>Economic Development</b>							
1.	<b>Total output in agricultural production</b>					13 AEA's carry out home and farms visits to disseminate improved technologies on PFJ, RFJ, PERD, DCAT and other programmes targeting especially women and youth.  2 plant Doctors conduct 48 plant clinic sessions to address plant disease problems.	1. Lack of funds 2. Lack of logistics 3. Lack of continuous training for field officers	We recommended that PFJ 2.0 should implement strategically
	i. Maize							
	ii. Rice (milled),	2.57	2.69	2.9	2.89			
	iii. Millet	2.69	2.85	3	2.82			
	iv. Sorghum							
	v. Cassava							
	vi. Yam							
	vii. Cocoyam							
	viii. Plantain	24.43	24	25	24.50			
	ix. Groundnut	17.73	13	14	13			
	x. Cowpea							
	xi. Soybean	6.46	6.6	7	6.8			
	xii. Cocoa							
	xiii. Shea nut	11.29	11.89	12	11.89			
	xiv. Oil palm							
	xv. Cashew nut	6,701	7,354	10,240	8,340			
	xvi. Cotton							
	xvii. Cattle							
	xviii. Sheep	6,235	6,325	7,029	6,442			
	xix. Goat	1,861	1,751	2,025	1,914			
	xx. Pig							
	xxi. Poultry	95,866	721,392	804,914	731,293			
2.	Average productivity of selected crop (mt/ha):							
3.	<b>Percentage of arable land under cultivation</b>	43%						
4.	<b>Number of new industries established</b>	25	45	5	1			
	i. Agriculture,							
	ii. Industry,	4	11	5	1			

	Indicator (Categorised by Development Dimension)	Baseline (2021)	Actual 2022	Target 2023	Actual 2023	Key programmes undertaken during the year	Challenges encountered in the year	Policy recommendations
	iii. Service	30	48					
5.	<b>Number of new jobs created</b> iv. Agriculture v. Industry vi. Service	30 15 35	60 130 130	100 100 100	34 25 41	Promotion of local Economic Development in the District Ghana Jobs and Skills training	Low and inadequate support from the Assembly	BAC/ GEA should be given a budget allocation for its activities
6	Percentage change in IGF	27%	73%	50%	29%	Revenue mobilization improvement Action	Tax invasion by some citizens	A more robust tax force
	<b>Social Development</b>							
	<b>Net enrolment ratio</b> iii. Kindergarten iv. Primary v. JHS	97% 95% 78%	98% 96% 83%	100% 100% 100%	98% 97% 84%	My first Day at School Pupils enrolment drive Promotion of STEM	Delays in the release of funds to finance activities	Timely release of funds
	<b>Gender Parity Index</b> i. Kindergarten ii. Primary iii. JHS iv. SHS	1.01 1.01 1.0 0.96	1.0 1.0 1.0 0.97	1.0 1.0 1.0 1.0	1.0 1.0 1.0 0.97	Encouragement of the Girl child to school Pregnant mothers to continue to school	Low interest by key actors in education	Key actors should show interest and commitment in promoting education in the District
	Completion rate i. Kindergarten ii. Primary iii. JHS iv. SHS	100% 98% 91%	96% 96.5% 94%	100% 100% 100%	100% 98% 95%	Brilliant but needy child support programme		
	Pass rate • JHS • SHS	95% 96%	80% 98.5%	100% 100%	100% 100%			
	<b>Proportion of health facilities that are functional</b> i. CHPS Compound ii. Clinic iii. Health Center iv. Polyclinic v. Hospital	8 0 6 0 1	8 0 6 0 1	9 0 7 0 1	9 0 6 0 1	Operationalization of Aprakukrom CHPS	Inadequate accommodation for staff  Inadequate transport eg: motorbikes	Equitable distribution of health resources

	Indicator (Categorised by Development Dimension)	Baseline (2021)	Actual 2022	Target 2023	Actual 2023	Key programmes undertaken during the year	Challenges encountered in the year	Policy recommendations
	<b>Prevalence of malnutrition (institutional)</b> •Wasting •Underweight •Stunting •Overweight	- 502 36 0	- 270 11 0		- 303 15 0	Child welfare clinics School Health service Health Education	Inadequate funds Inadequate transport	Nutritional assessment Nutritional surveillance
	<b>Maternal mortality ratio (Institutional)</b>	0	0	125/100,000	0	Skilled delivery, Antenatal care, postnatal care	Late registration at Antenatal care	Zero maternal mortality
	<b>Malaria case fatality (Institutional)</b> i. District total ii. Under five years iii. Women between 15-49	1 0.12 0	0 0 0		0 0 0	Malaria case management Distribution of LLINs Intermittent preventive treatment of malaria	Late reporting to OPD	Elimination of malaria
	<b>Proportion of population who have tested positive for covid-19</b>	0.044%	0.00001%	0%	0%	Mass vaccination campaigns, COVID 19 testing	Hesitancy for COVID 19 Vaccination	Break chain of transmission
	<b>Proportion of population with valid NHIS card</b> i. Total ii. Indigents iii. Informal iv. Aged v. Under 18years vi. Pregnant Women	90.98% 32% 35% 9% 55% 2.5%	93.25% 26% 30% 7% 48% 2%	100% 50% 40% 15% 50% 5%	94.7% 35% 38% 11% 56% 5.5%	NHIS enrolment drive to capture all residents	Delay in payment of claims to the health facilities	Early release of funds
	<b>Number of births and deaths registered</b> i. Birth (sex) ii. Death (sex, age group)	Male: 17,211 Female: 1,623 76	Male: 430 Female: 435 180	1,254 151	Male: 490 Female: 560 Male: 4 Female: 0	Universal health care for all. Promotion of the 4 As to health care	Funds for implementation of programs	More education and sensitization
	<b>Percent of population with sustainable access to safe drinking water sources<sup>1</sup></b> i. District ii. Urban	86% 79.1%	82% 72%	90% 90%	83% 80%	Small Town water project expansion Drilling boreholes with handpumps	People resistance for the project because of the lands	Universal access to safe drinking water

	Indicator (Categorised by Development Dimension)	Baseline (2021)	Actual 2022	Target 2023	Actual 2023	Key programmes undertaken during the year	Challenges encountered in the year	Policy recommendations
	iii. Rural	42.7%	48%	90%	61%	Opening up road network in the District		
	<b>Proportion of population with access to improved sanitation services</b>	70.4%	73.2%	70%	74%			
	i. District	62.3%	63%	70%	63%			
	ii. Urban							
	iii. Rural	26.1%	29%	70%	40%			
	<b>Recorded cases of child abuse</b>	0	0	5	0	Community Child Protection committees  Girl child education  Sensitization for women involvement in decision making	Inadequate logistics  No orphanage home	SWCD Should be adequately resourced to work
	i. Child trafficking,	3	20	30	3			
	ii. child labour,	1	0	5	0			
	iii. sexual abuse,	0	0	5	2			
	iv. emotional abuse	6	13	20	10			
	v. neglect.							
	vi. early marriage	0	0	0	0			
	vii. female genital mutilation							
	viii. family-child separation	0	2	10	0			
	<b>Percentage of road network in good condition</b>	60%	51%	65%	40%	Urban and Feeder roads infrastructure development of the District	Financial constraints Contractors refusal to come to site	Contractors be paid to come back to site
	Total	62%	49%	65%	15%			
	Urban							
	Feeder	61%	40%	60%	30%			
	<b>Percentage of communities covered by electricity</b>	80	75	80	76	Expansion of Electrification	Bureaucracies in the award of contract for the project	Limit bureaucracies in the system to fast track projects
	• District							
	• Rural	80	52	80	60			
	• Urban	90	23	90	55			
	<b>Reported cases of crime</b>					Bringing policing to the door steps of the people	Inadequate logistics for more patrols and police availability	More logistics needed to tool the service for more security
	i. Rape	1	2	0	1			

	Indicator (Categorised by Development Dimension)	Baseline (2021)	Actual 2022	Target 2023	Actual 2023	Key programmes undertaken during the year	Challenges encountered in the year	Policy recommendations
	ii. Armed robbery	0	1	0	0			
	iii. Defilement	0	1	0	1			
	iv. Murder	0	1	0	0			
	v. Drug trafficking							
	vi. Peddling							
	vii. Drug abuse	2	2	0	2			
	viii. Domestic violence							
	<b>Number of communities affected by disaster</b>							
	i. Bushfire	2	0	0	0	<p>Radio talk show at Osikani FM every quarter for education and sensitization (Prevention and Mitigation exercise).</p> <p>Meeting with Sawmill's owners and cargo trucks owners and discussed about their activities</p> <p>Fire extinguisher training and education with some concerned stakeholders.</p> <p>Visit some communities and educate them about domestic and bushfire</p> <p>Enable to collaborate with Tusam wood trading limited to pull down a Ceiba Tree that was hazardous stste on</p>	<p>Inadequate funds and not coming at right time</p> <p>No operational vehicle for District Secretariat</p> <p>No systematic training program for staff in the District</p> <p>No strategic stock of relief items at the district level to respond to the need of disaster victims</p> <p>No motivation for DVGs in the District</p> <p>No systematic promotion for staff</p>	<p>The Secretariat wishes to recommend for the provision of roadworthy vehicles for District Secretariat</p> <p>We wish to recommend for regular and prompt release of imprest for effective and smooth running of the secretariat</p> <p>We wish to recommend for systematic training program for staff in District</p>
	ii. Floods	2	1	0	1			
	iii. Wind/Rain Storm	0	0	0	0			

	Indicator (Categorised by Development Dimension)	Baseline (2021)	Actual 2022	Target 2023	Actual 2023	Key programmes undertaken during the year	Challenges encountered in the year	Policy recommendations
						the Dormaa-Nkrankwanta road		<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>
	Percentage of annual action plan implemented							
<b>District Specific Indicators (Start with the ISS variables)</b>								
1	Number of trainings conducted on ISSOPs	1	0	1	0	Sensitisation of 10 communities on Child Protection Sensitisation of women groups in five communities on GBV	Untimely release of funds Inadequate means of transport	There should be continuous sensitization on child protection and SGBV
2	Proportion of case workers trained in child protection and family welfare	60	0	40	0			
3	Number of child violence cases benefitting from social welfare/social services	0	0	10	0			
4	Number of children reached by social work/social services	278	279	300	224			
5	Number of people reached with child protection and SGBV information	996	1062	1500	1720			
6	Number of LEAP household members on NHIS	220	220	300	395			
7	Number of households with adolescent girls benefiting from LEAP	102	102	150	115			

	Indicator (Categorised by Development Dimension)	Baseline (2021)	Actual 2022	Target 2023	Actual 2023	Key programmes undertaken during the year	Challenges encountered in the year	Policy recommendations
8	Number of outreach visits to communities with LEAP households	5	7	10	9	Sensitisation of 50 adolescents on ARH	GH¢3,000.00 budget cap on activities	
9	Number of referrals received from GHS	0	2	5	3			
10	Proportion of referrals receiving adequate follow-up	0	100	100	100	Sensitisation of 100 JHS on ARH		
11	Number of DSWCD's that have shared their MMDA's LEAP Household data with both NHIS and GHS	1	1	1	1			
12	Number of regional intersectoral monitoring visits conducted	0	0	0	0			
13	Number of meetings organised to discuss integrated services	0	1	4	1			
14	Number of girls reached by prevention and care services	274	224	300	284			
15	Number of CP/SGBV cases referred to other services and followed up	4	3	10	172			
16	Number of NGOs, including RHCs, trained	0	0	2	0			
17	Number of children in RHCs profiled and reunified	0	0	0	0			
18	Proportion of sub-standard RHCs closed	0	0	0	0			
19	Number of children placed in foster care	0	0	5	0			
20	Proportion of population with access to basic drinking water sources							
21	Proportion of population with access to improved sanitation services							

## 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 in particular and the country at large. Table 7 below shows the summary of these development interventions in the District.

**Table11: 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 12: Staff Strengths of MMDAs**

Departments	Requirements		Actual 2022	% Covered	Training Required
	Minimum	Maximum			
WORKS	49	70	8	41	3.92
SWCD	10	11	5	5	0.5
HR	3	4	2	1	0.06
BUDGET	5	6	7	-2	0.35
PLANNING	3	4	4	-1	0.12
CEN. ADMINISTRATION	96	128	11	85	10.56
AGRIC	43	72	15	28	12.04
ENVIRONMENTAL HEALTH	27	46	12	15	4.05
REVENUE	10	13	10	0	1
PHYSICAL PLANNING	15	21	3	12	0.45
PROCUREMENT	5	5	2	3	0.3
MIS	5	9	1	4	0.05
STATISTICS	3	3	0	3	0
SECURITY	20	27	2	18	0.4
RADIO OPERATION	2	2	0	2	0
ACCOUNTS	21	33	5	16	1.05

<b>INTERNAL AUDIT</b>	<b>5</b>	<b>6</b>	<b>6</b>	<b>-1</b>	<b>0.3</b>
<b>Total</b>	<b>322</b>	<b>460</b>	<b>93</b>	<b>229</b>	

**Table 13: 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
LGS Protocol, Report Writing Skills, Memo and Minutes	DWDA Assembly Hall	To train Staff in Records Management (Filling storage & Retrieval)		Executive Officers, Administration Staff and others	One Time Lobbying Consult	30	25	5
Filing & Electronic System of Record Keeping	DWDA Assembly Hall	To learn filing and Electronic System of Record Keeping		Executive Officers, Administrative staff & others	DWDA	45	35	10
Computer Auditing Assistant Training	DWDA Assembly Hall	To improve participants knowledge in auditing		Heads of Department/ Unit & Assistants	DWDA	10	8	2
Revenue Mobilization	DWDA Assembly Hall	To improve participants knowledge in Revenue Collection and Mobilization		All Revenue Staff	DWDA	18	12	6
LGS Protocol, Report Writing Skills, Memo and Minutes	Dormaa Central Municipal	To train Staff in Records Management (Filling storage & Retrieval)		Newly Recruited Staff	DCMA	40	32	8
Gender Mainstreaming & Planning	DWDA	To equip Staff in Gender Activities & Planning		Registry Staff, Administration Staff, and Others	DWDA	9	6	3

Performance Management Contract	Tyco City Hotel	To train Heads of Department / Unit on Performance Management Contract		Heads of Department Unit	DWDA	11	11	0
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**Table 14: Logistics Analysis**

Required	Required	Actual	Remarks
Computers	20	15	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	6	More logistics needed to enhance work

## 2.6 EVALUATIONS CONDUCTED, FINDINGS AND RECOMMENDATIONS

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

**Table 15: 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. 6 unit classroom block at Nkrankwanta Presby School	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 crowding situation in the School.  There was an issue with the siting of the project	The projects should be implemented within the stipulated durations to meet urgent needs of the people

				which was resolved.	
Terminal Evaluation	1. Construction of 1 No. Emergency Ward at District Hospital , Nkrankwanta	District Coordinating Director (DCD) Development Planning Officer (DPO) District Works Engineer (MWE) NCCE District Director of Education	Focus group discussions and Interviews with structured questionnaires	The beneficiary community was satisfied with the project. The quality of the project was very good. There was no electricity connected to the projects The community was in dire need to start using the projects	The Headteacher, Assemblyman and elders of the community should take good care of the project to stand the test of time. The District Assembly should periodically monitor and maintain the project.

Source: DPCU, 2023

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

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

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

**Table 16: Update on PM&E tools used**

Name of the PM&E Tool	Policy/programme/ project involved	Consultant or resource persons involved	Methodology used	Findings	Recommendations
1. Community Score Card.	Construction of 1 No. Emergency Ward at Nkrankwanta District Hospital	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 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 3-unit classroom block with ancillary facilities at Asuontam Primary	District Coordinating Director (DCD)  Development Planning Officer (DPO)	Focus Group Discussion,  Interviews and surveys with questionnaires	Some of the projects were above their expected dates of completion	Contractors must be paid on time  The community should provide the needed support to contractors.

	<p>2. Construction of 1No. Emergency ward at Nkrankwanta Hospital</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. 2-semi detached Bungalow for Health Director at Nkrankwanta</p> <p>6. Drilling, Construction and Mechanization of No. Boreholes</p> <p>7. Drilling 5 No. boreholes with handpump</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>81.97% 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>
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Source: DPCU, 2023

## **2.8 COVID-19 : DORMAA WEST SITUATION**

During the year under review, apart from the public toilets, schools and the health facilities in the Dormaa West that are under strict surveillance and disinfection, there was no disinfection exercise at the various markets and lorry parks in the District as the above table portrays.

At Public places, more education and sensitization were carried out for people to continue to wear their nose mask, make use of the COVID-19 mechanised boreholes and observe social distancing and all the protocols.

## 2.8.1 PORT HEALTH

### MONTHLY REPORT OF ACTIVITIES

**Table 17 The table shows summary and figures of activities carried out at the point of entry.**

S/N	ACTIVITY	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	TOTAL
1.	Total number of travelers screened at arrival	211	224	126	118	189	104	88	139	141	112	166	112	1,730
2.	Total number of travelers screened at departure	172	165	132	103	111	64	101	67	121	114	77	62	1,289
3.	Number of travelers with high temperature identified	7	4	9	5	9	6	9	4	5	2	3	1	74
4.	Number of travelers vaccinated against Yellow Fever	0	0	0	0	0	0	0	0	0	0	0	0	0
5.	Number of travelers vaccinated against COVID-19	0	0	0	0	0	0	0	0	0	0	0	0	0

6.	Number of environmental sanitation activities/inspection undertaken	2	1	1	1	2	2	2	1	2	2	2	1	19
7.	Number of disinfection exercise undertaken	0	0	2	0	0	1	1	0	0	0	0	0	4
8.	Number of conveyances inspected	4	2	3	2	2	2	1	0	3	2	3	4	28
9.	Number of human remains inspected	0	0	0	0	0	0	1	0	0	1	0	0	2
10	Number of BODSEC meetings attended	0	0	1	0	0	1	0	0	1	0		1	4

Source: Port Health services, 2024.

The table above is a summary of activities carryout by Port Health. Due to their presence at the borders (Frimpongkrom and Yaakrom) this has help check COVID 19 and other infectious diseases which would have been imported by foreigners from our neighbouring country (La Cote d'Ivoire).

The District Assembly continuous to monitor the pandemic of Covid-19 across the District especially the border post and provide support for sanitary items at various public places. The District Health Directorate and the Ghana Immigration Service District Commander were still to ensure that people who use the border wash their hands with soap under running water before any inspection takes place.

There was no case recorded with respect to Covid-19 in the year under review.

### **2.8.2 Confirmed Cases**

The District had no confirmed cases within the year under review.

### **2.8.3 Social Mobilization**

There has being a lot of social mobilization activities since the inception of COVID 19 pandemic in the District. Some are bulleted below;

- Radio/FM education on the disease

- The use of Mobile Van for education and announcement in the District

- The use of Community Information Centers in the communities for education on the Disease

- Church/Mosque education by health care workers

- OPD education in our Health facilities

- house to house education through routine home visit etc

## **CHAPTER THREE**

### **THE WAY FORWARD**

#### **3.1 INTRODUCTION**

This chapter looks at 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**

- **Low IGF Mobilization:** The District declined in the target IGF performance from 99.16% in 2022 to 89.33% in 2023.
- **Employment Creation:** Employment was created in the District under the Planting for Export and Rural Development (PERD) programme, where 700,000 cocoa nut seedlings were distributed to farmers.
- **Construction of classrooms:** Classrooms were constructed for the pupils in Yaakrom and Asuontam communities.

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

1. The deplorable nature of roads in the District. All major routes linking Nkrankwanta the district Capital and town roads in the District are not in good shape.
2. The District has only one sub-structure and it is actively working.
3. The untimely release of funds particularly the DACF which is used in financing developmental projects in the district.

#### **3.4 RECOMMENDATIONS**

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

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

### **3.5 CONCLUSION**

This report clearly portrays monitoring and evaluation activities which went on in the District during the year 2023. Monitoring and Evaluation (M&E) is integral part of MTDP implementation since it provides assessment of performance. Management should create enabling environment for participation of all stakeholders and M&E process.

It shows some of the achievements in terms of meeting targets and some of the challenges in terms of raising funds to implement projects. The District performed very well by implementing 95% of the total activities in the 2023 AAP. The major challenge for the year in terms of undertaken monitoring and evaluation exercise was inadequate funds to carry out PM&E activities.

## **SUMMARY**

NO. of Projects and Programmes: 142

No. Completed: 115

No. On-going: 20

No. Not Implemented: 5

No. Abandoned

