



AHAFO ANO SOUTHWEST DISTRICT ASSEMBLY

IMPLEMENTATION OF THE DISTRICT MEDIUM TERM DEVELOPMENT PLAN [DMTDP] 2022-2025

2022 ANNUAL PROGRESS REPORT



DISTRICT PLANNING CO-ORDINATING UNIT

JANUARY, 2023

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LIST OF ACRONYMS

AIDS	:	Acquired Immune Deficiency Syndrome
APR	:	Annual Progress Report
BAC	:	Business Advisory Centre
CWSA	:	Community Water and Sanitation Agency
DACF:		District Assemblies Common Fund
DMTP	:	District Medium Term Development Plan
DPCU	:	District Planning and Co-ordinating Unit
DWSP	:	District Water and Sanitation Plan
GOG	:	Government of Ghana
GSGDA:		Ghana Shared Growth and Development Agenda
HIV	:	Human Immunodeficiency Virus
HIPC	:	Highly Indebted Poor Country
IGF	:	Internally Generated Fund
JHS	:	Junior High School
KG	:	Kindergarten
KVIP	:	Kumasi Ventilated Improved Pit
LRED	:	Local and Regional Economic Development
MMDAs:		Metropolitan, Municipal and Districts Assemblies
M&E	:	Monitoring and Evaluation
NADMO:		National Disaster Management Organization
SDA	:	Seventh Day Adventist
SHS	:	Senior High School
TVET	:	Technical Vocational Education Training
UTTDBE:		Untrained Teachers Training in Diploma in Basic Education
NDPC:		National Development Planning Commission
PFJ:		Planting for Food and Jobs
AEAs:		Agric. Extension Agents
DACF-RFG:		District Assemblies Common Fund Responsive Factor Grant
AASWDA:		Ahafo Ano South West District Assembly

EXECUTIVE SUMMARY

The 2022 Annual Progress Report (APR) presents a performance assessment of the implementation of activities outlined in the 2022 Annual Action Plan (AAP) and Budget of the Assembly. The Annual Action Plan which emanated from the Medium-Term Development Plan (MTDP) of the Assembly was prepared based on the National Development Policy Framework; Agenda for Jobs: Creating Prosperity and Equal Opportunity for all, with a span to cover a period between 2022-2025. The DMTDP 2022-2025 is in its final year of implementation after the 2022 development budget was approved and adopted by the General Assembly. The assessment was based on four development dimensions – economic development; social development; environment, infrastructure, and human settlements; governance, corruption and public accountability. The report employs a set of performance indicators as the basis for assessing the implementation progress of the 2022 Annual Action Plan towards the achievement of the development goal and objectives outlined in the MTDP 2022-2025 of the Assembly. The objective of the report is to provide single-source information on the District Assembly's performance towards the implementation of its planned activities; to identify challenges that are likely to hinder the achievement of the goals for the MTDP 2022-2025 and to outline recommendations for addressing these challenges. The following presents the summary of the Assembly's performance under the various indicators including:

The programme/project status of the year which highlights the physical projects and programmes that were rolled over from the previous year in addition to the new projects/programmes that were initiated within the action year. These projects/programmes cut across the areas of education, health, economic, sanitation and administration. However, the challenge encountered during the execution of these plans was the untimely release and unavailability of funds.

A review of relevant reports indicated that some of the critical development and poverty eradication interventions implemented in 2021 were continued in the year under review. These included the National Health Insurance Scheme (NHIS), Planting for Food and Jobs (PFJ), the Ghana School Feeding Programme (GSFP) and the Livelihood Empowerment Against Poverty (LEAP).

The Assembly in fulfilment relies on the District Planning Coordinating Unit (DPCU) for the monitoring of projects in the District. This team visits all projects site every quarter and on

reaching the community is joined by the Assembly Members and other available opinion leaders to inspect the projects. The various contractors are made to meet the team on each visit. Aside from this, the Works Department and its three units namely, roads, water and sanitation as well as buildings undertaken regular inspections of physical projects being executed in the District. The Works Sub-Committee also undertakes regular visits of all projects in the District. The various departments also have their Monitoring Teams that monitor projects that fall within their respective sectors.

The report has been structured into three chapters. Chapter one is on the general introduction while chapter two consists of the reports on Monitoring and Evaluation activities. Chapter three, which is also the last, is the way forward as well as recommendations.

CHAPTER ONE

INTRODUCTION

1.0 Introduction

The Annual progress report provides an update on the status of interventions made on programmes and projects implemented during the 2022 action year within the framework of the DMTDP- **Agenda for Jobs: Creating Prosperity and Equal Opportunity for all, 2022-2025.**

The report uses a set of indicators as the yardstick for measuring or assessing the progress of implementation of activities undertaken within the year towards the achievement of development goals and objectives outlined in the DMTDP of the Assembly, among other things like the purpose of the M&E for 2022, the processes involved, and difficulties encountered in implementing the plans of 2022 in the DMTDP.

The report also looks at the M&E Activities which includes the following:

- Programme/Project status for the Annual of 2022
- Update on indicators and targets
- Update on critical Development and Poverty Issue
- Update on disbursement from funding sources

The Annual Progress Report is an output of several monitoring exercises, review meetings and other consultative processes and is being presented in three chapters. Chapter one presents the status of the 2022 implementation of the DMTDP 2022 - 2025, the purpose of the project monitoring and evaluation and the processes involved in the preparation of this report. Chapter Two presents information on the Monitoring and Evaluation Activities, while Chapter Three outlines the way forward towards addressing challenges identified as affecting the implementation process of the Assembly's DMTDP 2022 – 2025.

1.1 Purpose of Monitoring and Evaluation for 2022 Action year

Project Monitoring and Evaluation can lead to more efficient and effective projects. This M&E Report therefore seeks to inform stakeholders on progress of work, observations and gaps identified during the year, 2022 in the implementation of the District Medium Term Development Plan (2022-2025). The report also makes recommendations for improving the implementation of the programmes and projects in the district. The annual monitoring and evaluation exercise was aimed at showing the extent of progress made towards the implementation of the DMTDP and its Annual Action Plan for 2022. Specifically, the exercise was aimed at the following:

- i. Ensuring accountability and transparency of the resources used and the results obtained
- ii. Ensuring that projects and programmes are implemented as planned
- iii. Providing information on the progress made by the district in achieving the goals and objectives under **Agenda for Jobs**
- iv. Identifying challenges that are likely to affect the achievement of the district's goals and objectives under the Agenda for Jobs in the context of the African Union Agenda 2063 and the Sustainable Development Goals for redress.
- v. Taking informed decisions on the future of projects and provide opportunities for stakeholder feedback
- vi. Ensuring informed decisions on the future of projects base on the outcome of the monitoring and evaluation process.
- vii. Providing a one stocked source of information on the Assembly's MTDP implementation to its stakeholders and development partners.

Copies of the report were therefore forwarded to the Regional Planning Coordinating Unit and the National Development Planning Commission (NDPC) which in the long run is useful for review and formulation of evidence-based policies and decision making.

1.2 Processes Involved

The process of preparing the Annual Progress Report was designed to be **participatory**, involving **departments/units/agencies, institutions and all key stakeholders** within the district. The process involved **core DPCU members and other departments** in the preparation to ensure that the report reflects the actual progress of implementation of the DMTDP at the sector level. It included the following:

(a) Data Collection

The Planning Unit using a set of templates collected data from the departments and Units of the Assembly as well as other sub vented and decentralised agencies within the Municipality. Data collected cut across the performance of the district core indicators, performance of the district-specific indicators and the implementation of the 2021 annual action plan in the various departments and units of the Assembly among others.

The report was subjected to final validation by key stakeholders. Internal review meetings were held by the DPCU during the process.

(b) Monitoring of the physical projects

The monitoring team and the works subcommittee of the Assembly also conducted quarterly site visits to monitor the implementation of physical projects as well as interacting with communities and other relevant stakeholders through meetings, visits, phone calls, and so forth. The observations of such visits were carefully incorporated to produce a draft report.

(c) Data validation and review meeting

The Assembly through the DPCU held the data validation and review meetings with the heads of departments and Units as well as representation of the non-decentralised agencies and other sub vented departments to validate data presented for the preparation of the 2022 Annual Progress Report. Feedback from the meeting was incorporated in the finalisation of the 2022 APR.

(d) Town Hall and Stakeholder Consultative Meeting

The Assembly also organised a Town Hall/ Stakeholder Consultative Meeting inviting a wide range of stakeholders and development partners to such meeting. The purpose of the meeting was to present the draft 2022 APR to the stakeholders and to solicit their feedback on the report. The feedback for the meeting was incorporated in the finalisation of the report.

The report was subjected to final validation by key stakeholders. Internal review meetings were held by the DPCU during the process.

1.4 Summary of Achievements of the Implementation of the DMTDP

The reporting period marks the end of the implementation of 2022–2025 DMTDP of the District Assembly. This section of report outlines the progress made and the achievement of the District Assembly and its development partners towards the implementation of the aggregated activities (i.e. projects and programmes) captured in the four (4) annual action plans of the DMTDP. It also presents an analysis of the overall proportion of the DMTDP implemented by the end of the year. The DMTDP 2022 – 2025 has a total of 564 activities set out for implementation within the period 2022 to 2025. Cumulatively, 64 out of the 564 activities in the DMTDP representing 11.52% percent had been

implemented by the Assembly and its development partners as at the end of 2022. Details of the proportion of the DMTDP implemented have been presented in Table 1.1. The overall progress made in the implementation of the DMTDP based on the assessment of the activities implemented could therefore be concluded as below average.

Table 1.1-Proportion of the DMTDP Implemented

Indicators	Target 2022	Quarterly Performance				Actuals 2022 Cumulative
		1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter	
Proportion of the annual plan implemented by the end of the year	100%					
(a) Percentage of Interventions completed	80%	4.2%	15.4%	31.1%	50.7%	50.7
(b) Percentage of interventions ongoing	15%	0.05%	12.0%	16.05%	28.1%	28.1
(c) Percentage of interventions yet to start	5%	0.1%	5.0%	16.0%	21.1%	21.1
(d) Percentage of interventions abandoned	-	-	-	-	-	-
(e) Percentage of interventions executed outside the plan	-		-	-	-	-
Proportion of the overall DMTDP implemented at the end of the year	25%					11.52%

Source: Computed by the Planning Unit-AASWDA, Jan 2023

In terms of the implementation of the 2022 AAP, a total of 128 activities were captured for implementation. By the end of the year, the Assembly and its partners had implemented sixty-two (65) activities representing 50.7 percent of the total number of activities in the plan, thirty-six (36) are ongoing representing 28.1 percent of the total number of activities and twenty-seven (27) activities yet to be implemented representing 21.1 percent. This means that most of these projects will roll over to the ensuing year, 2023. Table 1.1 and Figure 1.1 also presents the details on the status of implementation of

the 2022 Annual Action Plan of the Assembly Regardless of the level of the implementation of the DMTDP 2022–2025 and the various AAPs emanating from the plan, the implementation of the various activities outlined under the various development dimension of the plan has achieved some significant results over the period. The results have diverse implications for the achievement of the district goals and objectives adopted from the Agenda for Jobs policy framework 2022–2025.

Table 1.2-Annual Action Plan Implementation under Development Dimension

S/N	Development Dimension	2022	
		Plan	Exec.
1	Economic Development	18	8
2	Social Development	63	25
3	Environment, Infrastructure and human settlements	15	7
4	Governance, corruption and public accountability	32	24
	Total	128	65

Source: Computed by the Planning Unit-AASWDA, Jan 2023

1.3 Difficulties Encountered

The M&E process has been irregular mainly due to the lack of funds/late release of funds. The unavailability of funds/ late release of funds has limited the choice and number of projects slated for implementation for 2022. It has also stagnated the implementation and timely completion of on-going projects. Other challenges faced included;

- Delay by departments in providing the necessary data for the report
- Incomplete data and non-uniformity in the units of measurements for some indicators at the district level
- Inadequate technical and financial resources to conduct monitoring and evaluation activities at all levels and/or to undertake regular and systematic studies
- Unavailability of vehicles for project monitoring and evaluation exercise

- Difference in reporting formats. Most departments (particularly health, education, agriculture and finance) have a format that does not conform to reporting formatting of the progress report on the implementation of the MTDP of the Assembly recommended by the NDPC.

CHAPTER TWO

MONITORING AND EVALUATION ACTIVITIES REPORT

2.0 Introduction

This chapter covers the Monitoring and Evaluation activities categorized under the "Agenda for Jobs: Creating Prosperity and Equal Opportunity for All" (2022-2025) development areas such as Economic Development, Social Development, Environment, Infrastructure and Human Settlements, Governance, Corruption and Public Accountability and Ghana's Role in International Affairs. It shows the implementation, status of programs and projects. It also entails the update on revenue sources and expenditure, update on indicators and targets, update on critical development and poverty issues. The concluding section presents the participatory monitoring and evaluation approaches used, the findings and recommendations.

2.1 Programmes and Projects Status for 2022

A total of Fifty (50) physical projects were implemented by the District Assembly and its development partners for the reporting year. Twenty-four (24) projects were initiated by the District Assembly whereas twenty-eight (28) were initiated by other development partners. Most of the projects especially the special projects by our development partners were rolled over from as far back as 2018 for completion in 2022.

Details of the various programmes/projects in the 2022 Annual Action Plan, locations, names of contractors, estimated cost of these programmes/projects, provision for 2022, amount paid to date, outstanding balances, sources of funding, status and remarks on these programmes/ projects have been outlined.

Most of the physical projects under the DACF-RFG funding source are either completed more than halfway through execution meaning DACF-RFG projects had the highest completion rate while the DACF projects were stagnated due to the late release of funds.

The low completion rate of DACF funded projects adversely affected the achievement of the Municipal goal of creating equal opportunity for all as most of the projects initiated under this fund fall within the education and environmental sanitation sector. Consequently, the Municipal objectives of enhancing inclusive and equitable access to, and participation in quality education at all levels and improving access to improved and reliable environmental sanitation services were negatively affected by low completion rate of projects.

The IPEP/GetFund projects are special projects sourced directly from the central governments and has also been slowed down due to unavailability of funds.

A lot of the programs could not be implemented due to unavailability of funds. (see Appendix I&II)

2.2 Update of Funding Sources

The Assembly's major sources of funds have been the Central Government transfers to MMDAs (GOG Grants), the District Assemblies Common Fund (DACF), the District Assemblies Common Fund Responsive Factor Grant (DACF-RFG) and the Assembly's Internally Generated Funds (IGF). Other funding sources include mineral royalties, donor funds for the implementation of the Modernising Agriculture in Ghana (MAG) programme and stool lands revenue among others.

The funding sources of the programmes/projects of the Assembly during the Annual of 2022 are outlined below.

Table 2.2: Update on Funding by Sources (Revenue) 2022

	Baseline 2021		Target 2022	Actual 2022
	GH¢			
	Target	Actuals		
IGF	425,388.00	374,442.47	819,823.60	937,471.97
DACF	3,852,979.52	1,439,520.00	4,654,231.76	1,770,536.00
GOG	2,219,835.08	2,148,635.75	2,385,866.77	2,906,377.94
MP’s CF	318,200.00	136,524.13	397,750.08	461,077.15
PWDs CF	240,970.00	30,891.84	240,969.86	216,064.92
MSHAP	19,426.40	0.00	23,388.10	12,786.12
GSFP		-	-	
SRWSP		0.00	-	
DDF (DACF-RFG) Capacity Building	45,859.00	47,000.00	45,859.00	54,378.00
DDF-Investment Grant	853,685.00	1,186,281.45	2,241,088.38	1,183,357.50

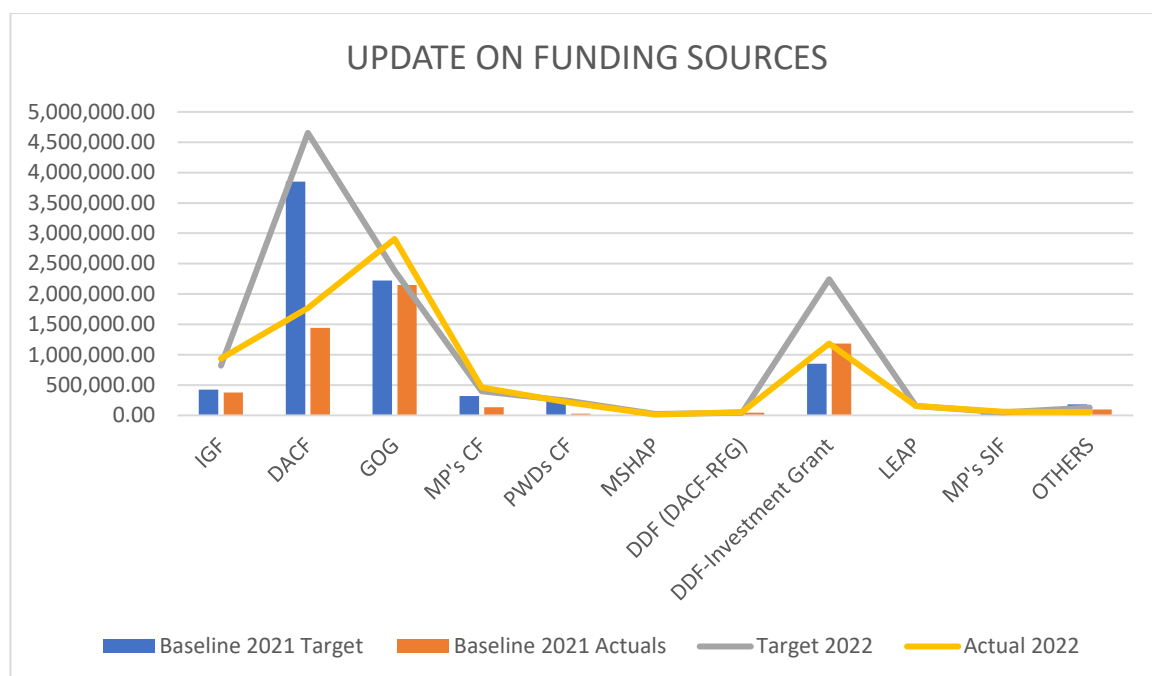
GSOP		0.00	0.00	0.00
UNFPA		0.00	0.00	0.00
UDG		0.00	0.00	0.00
LEAP		-	157,469.30	157,469.30
MP's SIF	50,000.00	30,000.00	50,000.00	60,000.00
OTHER S	181,693.0 0	99,323.94	129,900.00	56,163.50
TOTAL	8,208,036.00	5,492,619.58	11,146,346.85	7,815,682.40

Source: Finance Dept. Jan 2023

The shortfall in our revenue receipts especially the central government transfers affected the full implementation of programmes and projects. The Assembly's ability to exceed its Internally Generated Revenue target as compared to previous years was mainly due viable measures put in place including the following:

- Training of Revenue Collectors
- Regular Update of Revenue Data
- Formation of task force for revenue collection
- Implementation and monitoring of the District's Revenue Improvement Action Plan
- Assigning of a dedicated vehicle for revenue collection.

The Assembly hopes to do even better in the coming years to avoid over-reliance on Central Government Transfers.



2.3 Update on Disbursements/Expenditure

Disbursement of funds by the Assembly on programmes/projects during the year of 2022 have been outlined below. A total of Six million, nine hundred and fifty-four thousand, two hundred and sixty-eight Ghana Cedis, fourteen pesewas (**GH¢ 6,954,268.14**) was disbursed as at end of the year 2022.

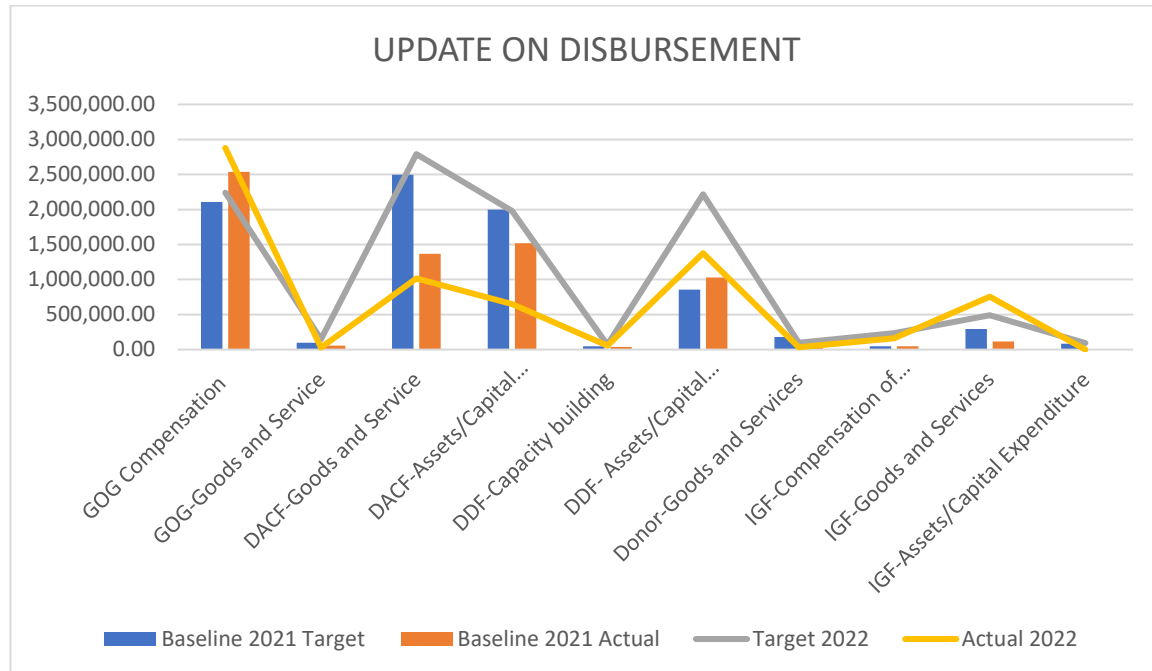
While it is evident that the Municipal Assembly's total actual expenditure fell short of the planned expenditure in nominal terms, the expenditure on Goods and Services and CAPEX in particular also suffered some significant deviations from the budgetary expenditure. These deviations adversely affected the implementation of projects and programmes outlined in the 2022 AAP and DMTDP. In effect, a lot more projects could have been initiated and completed if the expenditure on goods and services expenditures as well as CAPEX matched up to their budgeted expenditure. Figure 2.2 presents an update on the disbursement of funds in the Ahafo Ano South West for 2022.

Table 2.3 Update on Disbursements in 2022

EXPENDITURE ITEM	Baseline 2021 GH¢		TARGET 2022 GH¢	ACTUAL 2022 GH¢
	Target	Actuals		

GOG-Compensation	2,109,375.08	2,538,074.52	2,240,239.20	2,878,966.03
GOG-Goods and Service	97,579.07	57,800.45	148,639.00	27,411.0054
DACF-Goods and Services	2,496,000.88	1,369,806.91	2,790,786.14	1,015,257.13
DACF-Assets/Capital Expenditure	1,998,449.04	1,517,459.31	1,978,482.17	652,455.18
DDF-Capacity building	45,859.00	37,000.00	68,359.00	54,646.00
DDF-Assets/Capital Expenditure	853,685.00	1,031,258.17	2,218,588.38	1,375,300.10
Donor-Goods and Services	181,693.00	99,323.94	98,400.00	34,373.00
IGF-Compensation of Employees	47,700.00	45,513.44	232,696.00	162,046.21
IGF-Goods and Services	292,419.36	116,078.37	492,400.20	753,812.95
IGF-Assets/Capital Expenditure	85,275.65	-	94,727.60	-
TOTAL	8,208,036.08	6,812,315.11	10,363,317.69	6,954,268.14

Source: Finance Dept-AASWDA, Jan 2023



2.3.1 Challenges with regards to Disbursement

i) Inadequacy of funds/delays in the disbursement of funds

The inadequacy of funds accrued by the Assembly for the implementation of development programmes was a major challenge to fund disbursement in the Assembly in 2022. These inadequacies were a result of a late transfer of funds by the Central Government Agencies, poor performance at internal generation and numerous deductions made at source from particular the District Assemblies Common Fund. These affect not only the timely disbursement of funds but also the amount disbursed for the implementation of development programmes in the district.

i) Release of funds

The Assembly is unable to generate the needed funds (IGF) to implement physical projects and programmes. The smooth implementation of programmes/projects is adversely affected because Central Government grants are not released on time.

2.3.2 Efforts to Generate Funds

Assembly in its efforts to improve its IGF has put in place the following strategies/ measures:

- Training of Revenue Collectors
- Regular Update of Revenue Data
- Formation of task force for revenue collection
- Implementation and monitoring of the District's Revenue Improvement Action Plan.

2.3.4 Challenges/Constraints Regarding the Generation of Funds

- Inadequate human resource base
- Inadequate logistics for revenue collectors
- Leakages within the revenue collection system
- Inadequate of motivation for revenue collectors

2.4 Update on Indicators

2.4.1 Update on the Core District Indicators and Targets

This section highlights the performance of 24 district core indicators and targets set under the Agenda for Jobs. The indicators and their corresponding targets have been categorised under the development dimensions and their assessment focuses on the analysis of the performance for the period 2022 to 2025 as presented in Appendix III.

2.4.2 Economic Development

The District Goal under this dimension is to build a prosperous society. The indicators under this dimension measure; total output in agricultural production, percentage of arable land under cultivation, number of new industries established, and number of new jobs created. Details of the performance of these indicators have been presented in Appendix III.

The objective of this thematic area under the District Medium Term Plan is to promote Agriculture, facilitate Industrial Development and promote Tourism and Local Economic development. The industrial goal under Agriculture is to enhance production and supply of quality raw materials to agro processing industries through the provision of incentives. Training of Agric. Extension Officers in the year 2022 equipped the Extension officers to produce these quality raw materials for local consumption

and for export. Some of the crops that had the highest yield included cassava, plantain, cocoyam and yam. (see Appendix III)

2.4.2 (a)Agricultural Development Introduction

The objective is to increase the output of major crops and livestock through Modernization of Agriculture in Ghana (MAG) and planting for Food and Jobs Programme.

The table below shows selected indicators on food farming. The production level of Plantain as at the end of year, 2022 was 32,980mt. It remains the food crop with the highest level of production in the district in 2022.

Table 2.4.2 Selected Indicators on Food Farming

Total output of agricultural production – staples (Mt)	Target 2022	Actual 2022
• Yam	5,000	4,210
• Cassava	33,000	22,000
• Cocoyam	15,500	14,076
• Plantain	35,000	32,980

AASWDA-Agriculture Department, Jan, 2023

Modernizing Agriculture in Ghana (MAG)

Below are some of the activities carried out:

- Monitoring of food situation and production prospects,
- Crop demonstrations (maize, cassava etc).
- Awareness creation and sensitization of farmers on Fall Army Worm (FAW) and distribution of agro chemicals to farmers to manage pest
- Aquaculture demonstration.
- AEAs Farm and Home visits
- FBO's training on HIV/AIDS and COVID-19 pandemic.
- Education on the need for improved housing for small ruminants.
- Training on alternative feed sources for livestock, use of improved breeds, diseases and pest management.

- Regular deworming and general prophylactic treatment of livestock and pets.
- Sensitization and prevention of bushfire by creating fire beds
- Pineapple demonstration was established behind the Agric. office to promote the production of pineapple in the district.
- A field day was organized at Kunsu to distribute Taro planting materials to farmers at the Taro Demonstration site to boost the production of Taro in the district.

2.5 Social Development

2.5.1 Introduction

Areas under Social Development include Education, Health Services, Gender, Disability and other social protection issues.

The Health department in 2022 was to actualize its target set to accelerate implementation of Community-based Health Planning and Services (CHPS) policy by establishing five (5) CHPS compound, four (4) maternal homes and one (1) health centre and this was achieved.

This means that the district's goal or objective of establishing a reasonable number of facilities in the district is on course.

The objective of putting in place disease prevention measures including diseases like Malaria, Typhoid and the like is also on course. In the case of Malaria, mosquito nets have generously been distributed to the indigenes in the various communities while also ensuring that they keep their surroundings always clean to prevent the breeding of mosquitoes.

Maternal death was also reduced to a far extent.

The National Health Insurance Scheme (NHIS) also exceeded its target of 61,931 registrations by achieving 64,842 registrations which goes further to prove that the objective of strengthening the NHIS has been met.

The district's objective to improve access to safe, reliable, and sustainable water supply services for all is gradually being achieved since a larger proportion of the population have access to safe drinking water which is mainly from boreholes.

Also, access to improved and sustainable environmental sanitation services has slightly improved as the district has more work to do by ensuring that most households have toilet facilities. Also, sensitization campaigns were held to promote proper handwashing and hygiene practices particularly

among children. The Environmental Health unit wishes to have done more but was slowed down due to unavailability of funds. (see Appendix III)

2.5.2 Education

The following policy objectives were identified under the strategy to improve educational outcomes necessary for ensuring greater access to education;

- To improve upon BECE results.
- To improve educational infrastructure
- Demystify and promote teaching and learning of science, technology, engineering and mathematics (STEM) and ICT education among girls in basic and secondary education.
- Enhance quality of teaching and learning environment at all levels
- Expand infrastructure and facilities at all levels
- Institute special incentive scheme for teaching and non-teaching staff especially in deprived areas and teachers of PWDs.

Measures and Strategies to improve upon the Educational Situation

- Releasing Capitation grant promptly
- Supplying adequate text books and other teaching and learning materials
- Construction and rehabilitation of more classrooms and provision of adequate desks for students
- Providing teachers accommodation and other incentives
- Embarking on more effective monitoring of teaching and learning

2.5.3 Health

Introduction

The overall objective is to ensure that the people in the district have access to quality health care including the following:

- Strengthening the National Health Insurance Scheme (NHIS)
- Strengthening the health referral system
- Maintaining ambulance and emergency transportation systems especially in the rural communities
- Scale up disease prevention strategies
- Accelerate implementation of Community-based Health Planning and Services (CHPS) policy.

- Intensify comprehensive education on HIV/AIDS and STIs including reduction of stigmatization.

The status of some selected indicators as at the end of Annual, 2022 are shown in the table below.

Table 2.5.4 Selected Indicators on Health

INDICATORS	Target 2022	Actual Annual, 2022
Infant Mortality Rate Per 1000 LB	20/1000LB	2.2/1000LB
Under 5 Mortality Rate Per 1000	30/1000LB	1.6/1000LB
Maternal Mortality Rate Per 100,000 LB	125/100000LB	55/100,000LB
Total Number of OPD visits	67,500	63,640
Immunization Coverage		
• QBCG	2702	3446(111.2%)
• Measles	2702	2895(107.1%)
• Polio 3	2702	3157(118.3%)
Malaria Case Fatality in Children Under 5years Per 10,000	1/10,000	0/10,000
Number of Maternal Supervised Deliveries.	2000	1811
Number of operational health facilities		
CHPS	5	5
Health Centres	4	4
Hospitals	1	1

Source: District Health Directorate, Jan-AASWDA, 2023

HIV and AIDS Prevention

The DMTDP recognizes the serious threat posed by HIV and AIDS to the socio-economic development of the district because of its potential impact on human capital development, productivity and social services delivery. The Assembly has been embarking on many programmes to sensitize the public on the current upgrade of the menace. Some of the activities include:

- Testing, Counselling and other services during occasions and major programmes
- Public Education especially in Schools

The table below shows the disaggregated number of HIV and AIDS Report cases for 2022

Table 2.5.5HIV and AIDS Reported cases Annual 2022

YEAR	REPORT CASES (ACTUAL POSITIVES)		
	MALES	FEMALES	TOTAL
2020	25	58	83
2021	22	68	90
2022	23	81	104
TOTAL	70	81	277

Source: District Health Directorate, Jan-AASWDA, 2023

2.6 Environment, Infrastructure and Human Settlements

The recording percentages of feeder and urban roads in the district remained at par with the target for 2022. This is due to rapid deterioration of roads without any major rehabilitation or resurfacing works done. The District Assembly continues to struggle with urban repairs partially due to the absence of the Feeder/urban roads department in the district. The performance under this indicator is adversely affecting the achievement of the district's objective of improving efficiency and effectiveness of road transport infrastructure and services in the district. The table below further illustrates the percentage of feeder/urban roads shaped/constructed to enhance safety and security for all categories of road users. However, there is more work to be done to bridge this gap. (see Appendix III)

2.7 Governance, Corruption and Public Accountability

The reported crime cases slightly declined under the men and women category in 2021. Crime cases reported generally centre on violence, domestic violence and home break ins. However, the district can do better in this regard by reducing crime to a far extent by bridging the gap on the inadequacy of police personnel and logistics for the security entities in the district . The achievement of the district objective

of enhancing security services delivery in the district was adversely affected by the performance of this indicator. (see Appendix III)

2.8 Update on Critical Development and Poverty Issues

This section captures the various levels of interventions being undertaken by the Assembly and their relative funds. Some critical development and poverty reduction interventions in health, education and general well-being continued to be implemented in the District in 2022. The implementations of the National Health Insurance Scheme, the Ghana School Feeding Programme and the Livelihood Empowerment against Poverty (LEAP) among other interventions being implemented in district have been assessed Below is a catalogue of critical development and poverty issues that are being addressed in the district.

Table 2.8 Update on Critical Development Issues, 2022

Critical Development and Poverty Issues	Allocation (GH¢)	Actual receipt (GH¢)	No. of Beneficiaries	
			Target	Actuals
Ghana School Feeding Programme	-	-	12,012	11,150
Capitation Grant	51,200.00	34,200.00	19,000	18,257
National Health Insurance Scheme	322,150.23	322,150.23	61,931	64,842
Livelihood Empowerment Against Poverty (LEAP) programme	157,469.30	157,469.30	409	409
National Youth Employment Program	-	-	147	142
Planting for export and rural Dev't	-	-	500	-
Planting for Food and Jobs	-	-	1200	365
Free SHS programme	3,038,502.00	272,181.00	4,030	3,121
Modernizing Agric. In Ghana	99,900.00	56,163.50		

Source: Collated from Departments - AASWDA, Jan, 2023

2.8.1 Ghana School Feeding Programme

The district did not receive any funds under this programme. This has adversely affected the attendance and performance of the pupils/students in the various schools. Access to reliable data on the government allocation for the programme in the district and actual receipts for the intervention continues to be a challenge.

2.8.2Capitation grant

The Ahafo Ano South West Directorate of Education targeted a capitation grant of GHC51,200.00 and received GHC34,200.00 for the 2022/2023 academic year. With a target of 19,000 beneficiaries, 18,257 was realized. There was a slight increase of what was received in 2022 as against what was received in 2021.

2.8.3 National Health Insurance Scheme

The National Health Insurance Scheme records indicated that a total number of (64,842) had been registered as active members of the scheme as of 31/12/2022 representing 60 percent of the Ahafo Ano South West population (based on the 2010 projected population). The District target for 2022 was 61,931 however this target was exceeded by registering 64,842 by the end of the year. Some of the categories of the registrants were informal (17,141), Aged (1,031), under and 18 years (27,416) and (1,849) for pregnant women. An amount of GHC322,150.23 was allocated and this same amount was released.

2.8.4 Livelihood Empowerment Against Poverty (LEAP) programme

The district continued its support under the Livelihood Empowerment against Poverty (LEAP) programme; some 409 were targeted to benefit from the program and the district was able to achieve its target. An amount of one hundred and fifty-seven thousand, four hundred and sixty-nine Ghana Cedis, thirty pesewas. (157,469.30) was disbursed to the beneficiaries.

2.8.5 National Youth Employment Programme

The Ahafo Ano South West district had employed 142 youth under three (3) modules. The agency currently runs the following modules in the district.

1. School Support program.
2. Community Protection Assistants.
3. Coastal Sanitation & Public Sanitation (Zoomlion)

NO	MODULES	NO. OF FEMALES	NO. OF FEMALES	TOTAL EMPLOYED
1	Youth In Sanitation	14	96	110
2	Youth In Community Protection	14	6	20
3	Youth In School Support	9	3	12
	TOTAL	37	105	142

YEA, AASWDA-Jan, 2023

2.8.6 Planting for Food and Jobs

Planting for food and jobs is a flagship agricultural programme of the Government which aims to promote food security and immediate availability of selected food crops on the market and also provide jobs. It was launched by the government at the beginning of the 2nd quarter of 2017. The district also took advantage of the initiative to support government to achieve its agenda for food and jobs. The

programme covers crops such as yam, plantain, cassava, cocoyam, rice and maize. By the end of the year, 2022, the district had not received any funds for the implementation of the initiative.

2.8.7 Free Senior High School (FSHS) Programme

As at end of the year 2022, 3,121 students were benefiting from the programme as against a target of 4,030. A budgeted amount of GH¢3,038,502.00 was not realized as GH¢272,181.00 was what was released.

2.9 Registration of Persons with Disabilities (PWDs)

Vulnerability is a cross-cutting issue and some aspect of it has already been reported under the various thematic areas. However, it is important to look at the issues of people with disabilities, gender and poverty issues.

2.9.1 Database on People with Disability (PWDs)

To manage the issue of disability effectively, existing database on people with disability was updated by the Department of Social Welfare. By the of end of the year 2022, fifteen (15) PWDs consisting of ten (10) males and five (5) females were registered as indicated in the table below.

Table 2.9.1 Registered PWDs in the District

TYPE OF DISABILITY	MALE	FEMALE	TOTAL
Blind	2	-	2
Deaf/Dumb	1	1	2
Physically Challenged	5	4	9
Intellectual/Learning	-	-	-
Multiple Disability	-	-	-
Others (Albinos/Epilepsy)	2	-	2
Difficulty In Walking	-	-	-
GRAND TOTAL	10	5	15

Source: Social Welfare Department AASWDA, Jan,2023

2.9.4 Implementation of the District Monitoring & Evaluation Plan

The implementation of the District M&E plan has been impeded by inadequate logistics including a vehicle. Also, the funds were inadequate to outsource the Evaluation exercise to a consultant. As a result, the DPCU only used Monitoring exercises and Townhall meetings as means of engaging the key stakeholders/public in the district. The Budget unit held two PFM townhall meetings in Wioso and Mankranso respectively with all the key stakeholders present including: traditional authorities, Assembly members, unit committee members, heads of department, religious leaders, market women and the public at large.

2.9.5 Monitoring Exercises Conducted, Findings and Recommendations

The Assembly evaluated 10 completed and ongoing projects within the period under review. The evaluation was conducted based on the planning cycle of the projects. Considering the characteristics of the funding sources of the projects being implemented, the Assembly evaluated at each stage (planning, implementation, post-implementation, and feedback stage) within a consistent framework. Predominant among the findings was that most of the projects based on which the evaluation was conducted were consistent with the development needs of the project communities or target population. The projects were also consistent with the objectives of the medium-term development plan of the Assembly. Nonetheless, the evaluation revealed that the project population were satisfied with the work done. Based on the findings of the evaluation, it was recommended that projects that had been delayed due to the delay in the release of funds especially the DACF projects should be reviewed and given the necessary attention.

By evaluating the projects at each stage of the project cycle, the evaluation was aimed at improving the development effects of projects. Details of the evaluation conducted, major findings identified, and recommendations made have been presented below.

The district could not have proper evaluation assessments because there were inadequate funds to carry it out. Below is a table that sums up some projects under DACF-RFG and DACF that were closely monitored all year round. (see Appendix IV)

CHAPTER THREE

THE WAY FORWARD

3.0 Introduction

Following the preparation of the 2022 Annual Progress Report on the implementation of the MTDP 2022 - 2025, some key issues and recommendations were made towards the strengthening of the capacity of the Municipal Assembly to effectively implement as well as monitor the implementation progress of the Programmes and projects outlined in the MTDP of the Assembly. This chapter thus reviews the key recommendations that have been addressed and those yet to be addressed. The chapter also presents recommendations made towards the improvement of monitoring and evaluation of programmes and projects in the district.

3.1 Key Issues Addressed and Those Yet to Be Addressed

3.1.1 Issues addressed

The issue of delay in the submission of departmental reports is yet to be addressed. As part of the effort to ensure that Heads of departments and units submit their reports on time, a template for the collection of the data has been developed. Management has also resorted to reminding Heads of Departments and units to submit their reports every quarter during the DPCU Meetings.

Upon continuous interaction between DPCU as a committee and the individual departments, the Departments were directed by the DPCU during the year under review through monitoring and meetings to ensure that all activities align with the overall objectives of National Development Priorities, which enhances the process' smoothness.

3.1.2 Issues yet to be addressed

Issues identified in 2022 included the absence of a dedicated vehicle for monitoring of projects and programmes in the District, the limited capacity of staff to evaluate the programmes being implemented in the District and the delay of some funds for the implementation of projects and programmes that are been elaborated as follows:

i) Delay in the release of funds

The issue of delay in the release of funds and the deductions at source are yet to be addressed, however, the district has put in measures in improving the Internally Generated Funds.

ii) Absence of Capacity building for DPCU members

Some training programmes are yet to be organised for staff of the Assembly to better understand the reporting format as recommended by the NDPC to improve their performance.

iii) Absence of Dedicated Vehicle for Project Monitoring

Again, the issue of the DPCU being resourced with a dedicated vehicle to enable it to embark on the monitoring and evaluation of projects is also yet to be addressed. The Unit deems the issue of having a dedicated vehicle a necessity due to the scattered nature of project communities coupled with the poor conditions of roads in the district.

3.2 Conclusion

There is the need to build the revenue generation capacity of the Assembly. More effective financial accountability mechanisms need to be introduced especially with regards to internal revenue mobilization and utilization.

It is hoped that the challenges identified, and recommendations made would be considered and prioritized to ensure timely completion of projects and programmes.

Also, the Assembly in recent times has provided lots of training identified to build capacities with the help of consultants. It is hoped that the other training programmes needed by staff as spelt out in the Monitoring and Evaluation Plan would be provided to enhance effective Monitoring and Evaluation within the Municipal Assembly.

3.3 Recommendations

The monitoring and inspection exercises conducted by the District Planning and Coordinating Unit and the District Works Department respectively revealed several challenges with the implementation of physical projects in the district. These challenges included the delay in the implementation of projects and the alteration of project designs by some contractors among others. The following recommendations were therefore made based on the challenges identified for the consideration of the Management of the Assembly:

- A dedicated monitoring vehicle should be procured for the monitoring team

The organisation of project monitoring and visits to project sites require the availability of adequate logistics particularly a vehicle made available to the monitoring team when required. It is recommended that the Assembly procure or provide a dedicated vehicle for project monitoring and site visits.

- The Assembly must complete all on-going projects before starting new ones

Projects must be duly completed and handed over for use before new ones are started. This is to ensure that projects are not abandoned and to ensure consistency on our part. Otherwise, the Assembly will fail to satisfy the needs of the indigenes.

- The Assembly must try to improve expenditure management

Management must ensure that the budget allocated to various activities is strictly adhered to to ensure that the Assembly does not spend outside its bracket or to avoid embezzlement/mishandling of funds.

- The Assembly must ensure timely completion of projects

If the timelines for projects/programs are complied with, it'll ensure that most projects are completed or executed before the close of the year.

- The Assembly should resource revenue collectors to enable them to meet their targets

The IGF will significantly augment if more revenue collectors are recruited and incentivised to mobilize funds.

- Timely release of District Assemblies Common Fund and other External funding sources

The completion of most of the Assembly's projects funded with the District Assemblies Common Fund were delayed due to the untimely release of the fund. It is therefore recommended that the Administrator of District Assemblies Common Fund expedite efforts to release the fund on a timely basis to ensure that projects and other activities of the Assembly are implemented on time.

- Capacity Building for DPCU members

The complexity of some project scope was a challenge for the Monitoring Team of the Assembly. It is our recommendation that some capacity building in project management, monitoring and evaluation is organised for the Team to keep them abreast with changing patterns in M and E and the reporting format recommended by the NDPC.

Appendix I: Projects Register- 2022 Action Year

NO	PROJECT DESCRIPTION	LOCATION	CONTRACTOR/CONSULTANT	CONTRACT SUM GH¢	SOURCE OF FUNDING	DATE OF AWARD	DATE STARTED	EXPECTED DATE OF COMPLETION	EXPENDITURE TO DATE	OUTSTANDING BALANCE	IMPLEMENTATION STATUS (%)	REMARKS
1	Construction of 1No. 2-unit offices with a store and a training hall for persons with Disability(PWD)	Mankranso		360,000.00	GOG	25/08/20	09/09/20	10/09/21	220,000.00	140,000.00	70%	Ongoing
2	Completion of Police post at Wioso	Wioso	M/S Ntiasante Ghana Ltd	189,923.50	DACF	20/06/20	15/01/21	02/12/21	189,923.50	-	100%	Completed and handed over
3	Implementation of Works Department activities-Operation and Maintenance	District wide	Works department	21,000.00	GOG		01/02/22	30/12/22	4,000.00	17,000.00	25%	Departmental activities are ongoing
4	Rehabilitation of DCD and Finance Officer's Bungalow	Mankranso	Works department	115,400.00	DACF		05/04/22	05/07/22	115,400.00	-	100%	100% complete and in use
5	Maintenance of DCE's, Procurement, Budget and Internal Auditor's bungalow	Mankranso	Works department	95,320.00	DACF		05/04/22	05/07/22	95,320.00	-	100%	100% complete and in use
6	Maintenance of Street Lighting System to promote road safety and curb	District wide	Works department	50,000.00	DACF		05/04/22	05/07/22	50,000.00	-	100%	street lights have been fixed in various communities Completed

	the incidence of crime in the District											
7	Maintenance of boreholes and water improvement projects in the District	District wide	Works department	20,000.00	DACF							Implemented
8	Construction of 1. No. Public Toilet facilities	Bonkwa so no.2		240,345.87	DACF				177,657.75	62,688.12	85%	Ongoing
9	.Maintenance of 10No. Defective Toilet Facilities	Selected Communities										Yet to be implemented
10	Provision of support for the construction of 100No. Household Toilets to end Open Defecation	District wide		10,000.00	IGF							Yet to be implemented
11	Construction of 1No. 3-unit Classroom Blocks with offices, Stores, Abodease	Abodease,		350,000.00	DACF				-	-		Yet to be implemented
12	Maintenance of School Buildings and Other Facilities in the District	Selected Communities		150,000.00	DACF							Yet to be implemented
13	.Rehabilitation of Tabiri Gyansa JHS Block at Mpasaso No.1	Mpasaso no.1	M/s Ntiasante Ghana Limited	57,517.00	DACF		20 th March, 2019	31 st July, 2019			100%	Completed and in use Rehabilitation was finally done in second quarter of 2022
14	Completion of Nurses Quarters at Kunsu Dotiem	Kunsu Dotiem	Alexa rose Comp	25,000.00	DACF		8 th June, 2022	4 th September, 2022			100%	Completed and in use

			any Limit ed									
15	Construction of 1No. Police Station at Mpasaso No 2	Mpasaso No. 2		350,606.00	DACF				195,926.8 5	154,679.1 5	55%	Ongoing
16	Reshaping of feeder roads in selected roads (25KM)	Kokotia sua- Kunsu, Camp- Nyewee h, and Abodeas e- Abodeas e Junction		145,000.00	DACF				145,000.0 0	-	100%	Completed and in use This is a road safety measure put in place to reduce the incidence of road accidents
	Construction Of 1no. 1200mm diameter Culvert at Abodease	Abodeas e		55,000.00	DACF				55,000.0 0	0.00	100%	Completed and in use
17	Construction of DCDs security fence wall	Mankra nso		100,000.0 0	DACF							Yet to be implemented
DDF/DPAT DACF-RFG												
18	. Construction of 1No. 3-Unit Classroom Block at Onyinanofu	Onyinan ufu	Messrs Evando Constru ction Works	270,000.00	DACF- RFG				241,457.1 0	26,828.55	85%	Project is ongoing
19	Completion of 1No. 4-Unit Teachers; Quarters with Auxiliary Facilities at Mankranso	Mankra nso		263,842.00	DACF- RFG				263,842.0 0		100%	Completed

20	.Construction of 1No. 3 Unit Teachers Quarters with Mechanized boreholes at Adiembra	Adiembra	Messrs Sika Sem Company Limited	402,948.20	DACF-RFG		27 th September, 2022	27 th August, 2023	362,653.38	55,780.18	85%	Project is at finishing stage project is ongoing
21	Supply of 250 No. Mono and 250 No, Dual Desks	District wide	Davka Enterprise	GH¢144,550.00	DACF-RFG		8 th August, 2022	11 th October, 2022	GH¢144,550.00	-	100%	Completed and in use
22	Construction of 1No. Male, Female and Children's Ward	Mpasaso no. 1	M/S ALEXA ROSE COMPANY LIMITED	GH¢393,153.50	DACF-RFG		27 th September, 2022	28 th August, 2023	GH¢304,489.18	GH¢88,664.32	75%	Ongoing
23	Construction of drilling and mechanization of 1no. Borehole and 3no. Hand pumps	Selected communities	MESSRS. EVANDO CONSTRUCTION WORKS	GH¢155,371.50	DACF-RFG		27 th September, 2022	27 th February, 2023	GH¢102,440.37	GH¢52,931.13	70%	Ongoing
24	Rehabilitation/Underpinning of 1no. 3-unit classroom block	Bonsukrom	MESSRS. CELL CONSTRUCTION LIMITED	GH¢135,075.00	DACF-RFG		27 th September, 2022	28 th August, 2023	GH¢135,075.00	-	100%	Completed and in use
25	Construction of 1No. 12- Unit lockable stores at Kunsu Market with sanitary facilities	Kunsu	M/S A.A Yiadom Co. Ltd	450,000.00	DACF-RFG		12 th June, 2020	1 st July, 2021	450,000.00	-	100%	Completed and in use
26	Construction of 1No. 12- Unit	Kunsu	M/S A.A	301,000.00	DACF-RFG		5 th	1 st May, 2022	301,000.00		100%	Completed and in use

	lockable stores at Kunsu Market with sanitary facilities		Yiadom Co. Ltd				April, 2021					
GetFund												
27	Construction of 1 No. 6 unit Classroom Block with Ancillary Facilities at Agyeibikrom D/A Primary School	Agyeibikrom	A.A Yiadom	449,977.50	GET Fund		19/06/19	19/6/20			80%	Ongoing
28	Construction of 1 No. 6 unit Classroom Block with Ancillary Facilities at Adiembra D/A Primary School	Adiembra	A.A Yiadom	449,967.00	GET Fund		19/06/19	19/6/20			80%	Ongoing
29	Construction of 1 No. 6 unit Classroom Block with Ancillary Facilities at Abasua D/A Primary School	Abasua	A.A Yiadom	449,977.50	GET Fund		19/06/19	19/6/20			85%	Ongoing
Special Development (IPEP)/GOG/MOTI/ECG												
30	Construction of 3 No. water Closet Toilet Facilities at Mankranso, Wioso, and Domeabra	Mankranso Wioso Domeabra			MoSI/IPEP	02/05/18					90%	ongoing
31	Construction of 3 No. Community Solar Panel Mechanised Boreholes at Asuokor, Mpasaso No.2 and Bonkwaso No.1	Asuokor Mpasaso No.2 Bonkwaso No.1			MoSI/IPEP	02/05/18					100%	Completed and in use

32	Construction of 1 No. Market at Wioso	Wioso			MoSI/IPEP	02/05/19					100%	Yet to move marketers Project not in use completed
33	Construction of 1 No. ECG Station at Mankranso	Mankranso			ECG	02/05/18	02/10/19				80%	Ongoing
34	Tarring of 19.5 Feeder Road Network from Wioso to Mpasaso No.2	Wioso to Mpasaso No.2			GOG	02/05/17					80%	Ongoing
35	Extension of Electricity to 21 Communities in the District	Wioso to Mpasaso No.2			GOG	02/05/17					80%	Ongoing
IPEP/GOG/MOTI/ECG												
36	Construction of Community Centre	Mpasaso No 1	Gabtak Company Ltd		IPEP						15%	Site clearing completed Ongoing
37	Construction of 1 No 10 seater WC toilet with of mechanised borehole	Domeabra	Gabtak Company Ltd		IPEP						18%	Foundation excavation completed. Sand create blocks, chippings on site Ongoing
38	Construction Community Centre	Domeabra	Gabtak Company Ltd		IPEP						15%	Foundation excavation completed. Sand create blocks, chippings on site Ongoing
39	Construction of Satellite Market	Hwibaa	Gabtak Company Ltd		IPEP						15%	Sub structure reinforcement blocks work complete Ongoing
40	Construction of 1 No. Males Ward	Wioso	Gabtak Company Ltd		IPEP							Yet to start
41	Construction of 1 No 6 unit Classroom Block	Nyamebkyere III	Gabtak Company Ltd		IPEP							Yet to start
42	Supply of materials for construction of KVIP toilet	Nyameadom	Gabtak Company Ltd		IPEP							Yet to start

43	Supply of materials for construction of teacher’s quarters	Dunyan Nkwanta	Gabtak Company Ltd		IPEP							Yet to start
44	Supply of materials for construction of KVIP toilet	Korase	Gabtak Company Ltd		IPEP							Yet to start
45	Construction of market sheds	Bonkwaso No 1	Gabtak Company Ltd		IPEP						15%	Sub structure reinforcement blocks work complete Ongoing
46	Construction of market sheds	Achaise	Gabtak Company Ltd		IPEP						15%	Sub structure reinforcement blocks work complete Ongoing
47	Construction of 1 No 10 seater aqua-toilet	Kramokrom	Gabtak Company Ltd		IPEP						15%	Sub structure reinforcement blocks work complete Ongoing
48	Construction of CHPS Compound	Boatengkrom	Gabtak Company Ltd		IPEP						15%	Foundation excavation completed. Sandcrete blocks, chippings on site Ongoing
49	Construction Community Centre	Kunsu	Gabtak Company Ltd		IPEP						15%	Foundation excavation completed. Sandcrete blocks, chippings on site Ongoing
50	Construction of Community Centre	Mankranso	Gabtak Company Ltd		IPEP						10%	Foundation excavation completed. Sandcrete blocks, chippings on site ongoing
51	Construction of 10 seater aqua-toilet	Bonkrom	Gabtak Company Ltd		IPEP							Yet to start
52	Construction of 1 No 3 unit classroom block	Ohiapae	Gabtak Company Ltd		IPEP							Yet to start

Source: Collated from Departments - AASWDA, Jan, 2023

Appendix II: Programme Register of Ahafo Ano South West D/A

NO	PROGRAMME DESCRIPTION	Development Dimension	Amount Involved Sum GHC	SOURCE OF FUNDING	DATE STARTED	EXPECTED DATE OF COMPLETION	EXPENDITURE TO DATE	OUTSTANDING BALANCE	IMPLEMENTATION STATUS (%)	REMARKS
Central Admin. Dept										
1	Renovation and maintenance works of Assembly's residential facilities and offices	Governance, Corruption and Public Accountability	220,000.00	IGF/DACF	05/04/22	05/07/22	115,400.00	104,000.00	Implemented	Maintenance of DCE's, Procurement, Budget and Internal Auditor's bungalow DCD's and Finance Officer's bungalows were successfully renovated Implemented
2	Maintenance of General Equipment, Machineries, Furniture and Fixtures	Governance, Corruption and Public Accountability	103,000.00	DACF/IGF	01/01/22	31/12/22			Ongoing	Ongoing
3	Maintenance of Official Vehicles (Grader, Tipper Truck & general equipment)	Governance, Corruption and Public Accountability	90,000.00	IGF/DACF	01/01/22	31/12/22			Implemented	The Assembly's vehicles and other machinery were duly serviced as and when the need arose Implemented
4	Provision for running cost and lubricants for Official Vehicles	Governance, Corruption and Public Accountability	94,000.00	IGF	01/01/22	31/12/22			Ongoing	Official vehicles are serviced every now and then to ensure that they are in the best of conditions
5	Provision for Travel and	Governance,	56,589.60	IGF	01/01/22	31/12/22			Implemented	Implemented

	Transport Allowance for Operation and Maintenance activities and support for transport operations	Corruption and Public Accountability								
6	Procurement 42No. motorbikes for the operations of the Assembly members	Governance, Corruption and Public Accountability	252,000.00	DACF					Yet to be Implemented	Yet to be Implemented
7	Provision of Equipment, Supplies and Tools for Offices and Others under Operation and Maintenance activities	Governance, Corruption and Public Accountability	51,000.00	DACF-RFG					Implemented	Four laptops were purchased for four HODs Office furniture was supplied to all heads of departments/units
8	Organisation of National Celebrations (6th March, etc.)	Governance, Corruption and Public Accountability	50,000	IGF/DACF	01/01/22	31/12/22	50,000	0.00	Implemented	6 th March was successfully organized and held
9	Provision for Donations and Other Social Responsibilities	Governance, Corruption and Public Accountability	10,000.00	IGF	01/01/22	31/12/22	10,000.00	0.00	Implemented	A few items and money was given as a token to the traditional authorities of Mpasaso no. 1 when one of kinsmen died. a few other donations were made to those in need when the need arose
10	Implementation of	Governance,	10,0000	DACF	01/01/22	31/12/22	10,0000	0.00	Implemented	the Assembly assisted in the establishment of some self-

	constituency projects and programmes for Scholarships and Bursaries Building Materials, LED, Relief Items and other interventions in the District	Corruption and Public Accountability								help projects in the district including the renovation of a dilapidated school structure in the Hwibaa community among others Homes that were affected by the rains also got some relief items like roofing sheets and the like to help restore what they lost
11	Provision for Other Administrative Expenses of the Assembly(Payment of professional fees, NALAG dues, Printed Materials and Stationery, Refreshments and hosting of Official Guests, Fuel, Travelling, Overtime and all other meetings)	Governance, Corruption and Public Accountability	30,000	IGF/DA CF	01/01/22	31/12/22	40,000.00		Implemented	Implemented
12	Provision for Contingency and facilitation of the implementation of Government	Governance, Corruption and Public Accountability	194,900.30	IGF	01/01/22	31/12/22			Implemented	Implemented

	Flagship programmes/projects									
13	Monitoring and Evaluation activities and other related reports	Governance, Corruption and Public Accountability	48,000.00	IGF/DACF	01/01/22	31/12/22			Implemented	Quarterly monitoring exercises were successfully carried out Quarterly progress reports duly submitted Implemented
14	Conducting, reporting and registering of projects under Environmental and Social Impact Assessment (ESIA), Strategic Environmental Assessment (SEA) and Environmental Protection Agency permits in the District	Governance, Corruption and Public Accountability	10,000.00	DACF	01/01/22	31/12/22	-	-	Yet to be implemented	Yet to be implemented
15	Review of District Medium Term Development Plan –DMTDP and Preparation of Popular participation strategy document	Governance, Corruption and Public Accountability	60,000	IGF/DACF	01/01/22	02/09/22	60,000	0.00	Implemented	Implemented The DMTDP 2022-2025 has been done and approved by the NDPC

16	Organization of Public Financial Management Town Hall Meetings, Town Hall Meetings etc.	Governance, Corruption and Public Accountability	48,000.00	IGF/DACF	01/01/22	31/12/22			Implemented	Three townhall/stakeholder meetings were successfully held. two Fee fixing resolutions meetings in two different communities and one Budget hearing at the district assembly with all stakeholders being present
17	Organization, implementation and reporting of Assembly and other Statutory Meetings, actions decisions and recommendations	Governance, Corruption and Public Accountability	130,000.00	IGF/DACF	01/01/22	31/12/22			Implemented	Most statutory meetings including Executive committee and General Assembly meetings were successfully held
18	Strengthening and implementation of Area Council Activities- Revenue Collections, Meetings and Functionality and Renovation& Furnishing of 3No. Area Council Offices at Kunsu and Mpasaso and Mankranso Area councils	Governance, Corruption and Public Accountability	233,881.00	DACF	01/01/22	31/12/22			not yet implemented	Unavailability of funds

19	Organisation and implementation of actions, decisions and recommendations of Auditing Activities- Audit Committee, Internal Audit, Ghana Audit Service (External Audit), Management Letters, Presiding Member Letters, and other related auditing activities	Governance, Corruption and Public Accountability	10,000.00	IGF/DA CF	01/01/22	31/12/22			Implemented	All Audit committee meetings and Audit related activities successfully held and carried out
20	Preparation and publication Draft Composite Budget, Annual Statement of Accounts, Newsletters, Notice board Information, Project Advertisement, External Audit Reports to	Governance, Corruption and Public Accountability	15,000.00	IGF/DA CF	01/01/22	31/12/22	15,000.00	0.00	Implemented	Implemented

	Assembly Members and Other Statutory Bodies									
<i>Human Resource Department</i>										
21	Organization of training workshops on report writing, project management and revenue mobilization for 5No. staffs from each departments/ units in the Assembly.	Gover nance, Corrup tion and Public Accou ntabilit y	22,500.00	DACF-RFG	01/07/22	02/08/22	22,500.00	0.00	Implemented	Implemented
22	Provision for transfer and haulage grants to newly posted female and male staff	Gover nance, Corrup tion and Public Accou ntabilit y	20,000.00	IGF	01/02/22	02/04/22	20,000.00	0.00	implemented	Implemented
23	Organization of Sensitization Programmes for Economic and Political Empowerment of Women	Gover nance, Corrup tion and Public Accou ntabilit y	10,000.00						Yet to be implemented	Yet to be implemented due to Lack of funds
<i>Finance Department</i>										

24	Payment of Employees' Compensation (Established Post and Non-Established Post)	Governance, Corruption and Public Accountability	2,469,923.77	GOG/IGF	01/01/22	31/12/22	3,041,012.24	-	Implemented	Salaries/Stipends of established and non-established staff duly paid
25	Payment of Utility Bills, Postal, Bank and Other Charges	Governance, Corruption and Public Accountability	27,600.00	IGF	01/01/22	31/12/22	50,290.25		Ongoing	Ongoing
26	Provision of logistics for revenue collectors under RIAP	Governance, Corruption and Public Accountability	5,000.00	IGF	01/01/22	02/08/22	42,535.23		Implemented	Revenue has greatly augmented due to the provision of the necessary logistics to ease their work. Implemented
27	Updating of District Revenue Database , support to the TREE program and Property Valuations under RIAP	Governance, Corruption and Public Accountability	30,000.00	IGF	01/01/22	31/12/22	42,698.54	0.00	Implemented	Training of Revenue collectors was successfully organized and carried out. Revenue database was also successfully updated.
28	Implementation of Finance and Revenue Mobilisation	Governance, Corruption	3,000.00	IGF	01/01/22	31/12/22	27,084.30		Implemented	All quarterly trial balances have been duly submitted bylaws are yet to be gazetted Training workshops were organized for revenue

	Activities under RIAP- Pay Your Levy Campaigns, Forum, Gazetting, Monitoring, Training, submission of Financial Reports (Trial Balance, Revenue and Expenditure Statement, Balance Sheet and Notes to the Accounts, Cash Analysis Returns and Annual Financial Statement of Accounts), Transcripts & Value Books	and Public Accountability								collectors including the TREE programme to help equip them for revenue generation All other expenses were made to ensure that the financial books/accounts were at least intact
<i>Physical Planning</i>										
29	Implementation of Physical Planning Department activities- Street Naming and Property Address System	Environment, Infrastructure and Human Settlements	3,000.00	IGF					ongoing	10 communities were targeted out of the these 10 communities, 6 has been completed but only one community has the names for the community Therefore it is classified as 45% workdone. Ongoing
30	2.Organization of Stakeholders'	Environment, Infrastructure	3,000	GOG					Ongoing	2 Communities. Mpasaaso and Duniyaw Nkwanta.

	forum on proper usage of land	ucture and Human Settlements								
31	3.Provision of support for the T&CP Department and Works Department to promote housing standards, design and construction	Environment, Infrastructure and Human Settlements	11,858.00	GOG					Ongoing	Management supported in a way in terms of vehicle but the support wasn't enough since the bylaws hasn't being gazetted yet, it makes it difficult to take offenders to court when the laws are being violated
32	4.Preparation and registering of title deeds for landed properties and land properties in the District	Environment, Infrastructure and Human Settlements	10,000.00	DACF					Ongoing	The district has no active schemes to help in the registration of our lands. Most of the lands are owned by families (family lands)
33	5.Siting and clearing of 15 acre land for the construction of District Hospital at Kunsu	Environment, Infrastructure and Human Settlements	189,335.00	DACF					Ongoing	The land has been sited and cleared for the construction of a District Hospital at Kunsu
<i>Education, Youth and Sports Department</i>										
34	Provision of quarterly support to District Education Fund / District Education	Social Development	5,000.00	IGF					Not implemented	Not implemented this is because of unavailability of funds

	Oversight Committee (DEOC)/ SPAM/STMIE Clinic to celebrate girl child education week and other girl child related activities, operations and maintenance of District Library									
35	Organization of My First Day at School for boys and girls in the district, Provision of bursaries to Needy Students to promote especially Girl Child Education in the District Implementation of School Feeding Programme to promote Girl Child Education	Social Development	93,552.40	DACF	02/01/22	31/12/22			Implemented	the department in collaboration with the Assembly successfully organized this programme within the district a number of students in need of educational sponsorship applying to the tertiary were screened and interviewed by some Departmental reps and the Assembly reps to enable them pay their tuition fees All public schools within the district benefitted from this programme although the release of funds delayed
36	Maintenance of School Buildings and	Social Development	66,578.41	IGF					Implemented	Schools that needed maintenance were attended to districtwide eg. Rehabilitation of Tabiri Gyansa school

	Other Facilities in the District									
37	Provision of School Furniture, School Furniture for selected schools in the District to promote Girl Child Education	Social Development	130,000.00	DACF-RFG	01/08/22	11/10/22	GH¢144,550.00	0.00	Implemented	250 mono and 250 dual desks were distributed to schools within the district
38	Facilitation of sports and cultural activities in the District	Social Development	93,552.40	DACF	14/11/22	18/11/22			Implemented	Inter-zonal sports activities were organized between the district and nearby districts The cultural education week featured the schools in the district observing traditional day, craft day and quiz competitions
39	Support to Non-formal Education activities	Social Development	1,000.00	IGF					Yet to be implemented	Unavailability of funds
<i>Health Department</i>										
40	Implementation of Health Department activities, malaria preventive activities and immunization	Social Development	208,944.00	GoG/IGF	1-Jan-22	31-Dec-22	208,944.00	0.00	Implemented	EPI Annual Target achieved Implemented
41	Maintenance of Health Facilities in the District and operationalization of Kunsu	Social Development	100,000.00	DACF	1-Jan-22	June 30,22	100,000.00	0.00	Implemented	Facility operational since June 2022 Implemented

	Camp CHPs compound									
42	Provision of monthly support for the co-ordination , training and management of HIV/AIDS programmes	Social Development	23,388.10	Ermanked Funds/ DACF	1-Jan-22	31-Dec-22	5,300	0.00	Implemented	Target for PMTCT testing rate and Patients linked to ART care achieved Implemented
43	4.Support for Covid 19 Activities eg. Provision of PPEs, training and sensitization etc.	Social Development	50,000.00	GoG/IGF	1-Jan-22	31-Dec-22	50,000	0.00	Implemented	% of Population Fully vaccinated is 55.8% Implemented
Env. Health Unit										
44	Organisation and implementation of Sanitation Programmes and Activities-Solid and Liquid management at Markets, Public Places, Lorry Stations, Sanitation Days and Other Places Communication and arrest of stray animals	Social Development	77,000.00	IGF/DACF	1-Jan-22	31-Dec-22	17,195.00	59,805.00	Ongoing	Several activities were implemented to improve sanitation within the district

45	Organisation of educational campaigns on food hygiene and safety, and screening 2,000 food/drinks vendors	Social Development	2,500.00	IGF	1-Jan-22	31-Dec-22	2,500.00	0.00	Implemented	Four quarterly educational campaigns were successfully organized Implemented
46	Fumigation and disinfection of the District against diseases	Social Development	148,000.00	DACF	1-Jan-22	31-Dec-22			Yet to be implemented	Yet to be implemented
47	Procurement of Assorted Refuse Management Equipment eg. Litres bins and Chemical Detergents for the Environmental Health Unit to improve environmental sanitation	Social Development	4,200.00	IGF	1-Jan-22	31-Dec-22	4,200.00	0.00	Implemented	Litres bins and Chemical Detergents were successfully procured to help improve environmental sanitation Implemented
48	Support for Covid 19 Activities eg. Provision of PPEs, training and sensitization etc.	Social Development	6,500.00	DACF	1-Jan-22	31-Dec-22	6,500.00	0.00	Implemented	Implemented
49	Management of Landfill Site and	Social Development	70,000.00	IGF/DACF	1-Jan-22	31-Dec-22	90,000.00	0.00	Implemented	Implemented The final disposal site was well managed.

	evacuation/ pushing of refuse dump sites in the District									However the department was short of funds to achieve total coverage within the district.
<i>Social Welfare and Community Dev't Department</i>										
50	Implementatio n of Child Protection, Vulnerability and Social Protection Programmes for Justice Administration , Community Care and Child Rights in the District	Social Develop ment	5,000.00	GOG/ DACF/ IGF	02/01/ 2022	31/12/2 022	4,400.00	-	Implemented	219 cases registered, 187 successfully handled, and 32 are still pending. 9 Day Care Centers monitored 11 routine visit were made to the hospital. 7 cases encountered and all resolved. 97 indigenes registered under NHIS, 48 males and 49 females.
51	Implementatio n of Persons With Disabilities activities under Disability Common Fund- Livelihood Empowerment and LED Activities- Soap Making, Dressmaking and Hairdressing	Social Develop ment	248,970.6 4	DACF/ IGF	02/01/ 2022	31/12/2 022	170,970.6 4		Implemented	Forty-four (44) PWDs were supported representing twenty-two (22) males and twenty-two (22) females Int. Disability Day was celebrated, meetings, conferences and other PWDs activities were also supported
52	Provision of social protection support to the	Social Develop ment	157,469. 30	GOG/I GF	02/01/ 2022	3/12/20 22	-		Implemented	LEAP beneficiaries have received their 75 th to 80 th cycle payment

	vulnerable, excluded and marginalised persons under LEAP.									No funds have been released to undertake LEAP activities.
53	Training of 100 women in income generating activities and home management in the District	Social Development	4,650.00	GOG/DACF/IGF	02/01/2022	3/12/2022			Not yet Implemented	Programme was not undertaken due to unavailability of funds
54	Procurement of Building Materials for Community Initiated (Self-Help) Projects, Local Economic Development, Relief Items and other interventions and sensitization on community initiated projects and other community development related programmes	Social Development	233,881.00	DACF	02/01/2022	3/12/2022			Implemented	Disaster victims were provided with relief items according to their needs some communities like Hwibaa, Abodease and Pewodie also benefitted from the self-help/self-initiated projects the Assembly provided building materials for them to help them complete their projects
<i>Trade, Industry and Tourism Department</i>										
55	Implementation of Rural Enterprises Projects and	Economic Development	18,000.00	IGF/DACF	01/01/22	31/12/22	18,000.00	0.00	Implemented	Implemented

	Programmes under LED									
56	Organization of Sensitization Programmes for Co-operative/Producer/ Farmer Based Organization to promote LED activities	Economic Development	5,000.00	DACF	01/01/22	31/12/22	1,600.00	3,400.00	Implemented	Implemented
57	Creating and updating database for all local enterprises and businesses under LED	Economic Development	20,000.00	DACF					Not yet implemented	Yet to be implemented
58	Organization of 4 Training Programmes for Women and Small Medium Enterprises (SMEs) in Mushroom Production, Grass cutter rearing, Cassava Processing, Oil Palm processing, Pastries and Soap Making under LED	Economic Development	10,000.00	IGF	01/04/22		2,500.00	0.00	Ongoing	<p>Training for 40 women in soap making successfully held</p> <p>this is a form of economic empowerment for the women in the district</p> <p>The department would have done more but had inadequate funding</p>

59	Construct an ultra-modern market facility with 180 stores, 100 stall and 100 sheds and a lorry park	Economic Development							not yet implemented	Yet to be implemented lack of funds
60	Facilitation of the establishment of 1No. Cassava Processing Factory and Other Factories under LED	Economic Development	2,000.00	DACF	01/01/22	31/12/22			Not yet implemented	Yet to be implemented lack of funds
61	Maintenance of Market Facilities in the District	Economic Development	150,000.00	DACF	01/01/22	31/12/22			Ongoing	
62	Promotion of tourism activities in the District e.g. Mpasaaso Water Falls and Domeabra site and facilitation of National Arts Village development	Economic Development	15,000.00	DACF	01/01/22	31/12/22			IMPLEMENTED	<p>The Independence day attracted dignitaries such as Chiefs, Politicians, Assembly members and other key stakeholders</p> <p>Inter-zonal sports activities were organized between the district and nearby districts The cultural education week also featured the schools in the district observing traditional day, craft day and quiz competitions which also attracted dignitaries and key stakeholders in and outside the district</p>
Agric. Dept										

63	Provision of Training Support in climate change and green economy for the District Agriculture Department and Other Departments	Economic Development	2,000.00	DACF	02/01/2022	31/12/2022			Yet to be IMPLEMENTED	Yet to be implemented Programme was not carried out due to unavailability of funds
64	Provision of support to Agriculture Extension Officers to undertake farm visits to train and monitor farmers in Climate Change and Green Economy	Economic Development	26,000.00	IGF/DACF/MAG	02/01/2022	31/12/2022	22,000.00	4,000.00	Ongoing	
65	Training of farmers and agro-chemical dealers in correct handling of Agro-chemicals in support of climate change and green economy	Economic Development	3,000.00	MAG	02/01/2022	31/12/2022			Yet to be implemented	Programme was not carried out due to unavailability of funds
66	Implementation of Agriculture Department and MAG	Economic Development	200,000.00	IGF/DACF	02/01/2022	31/12/2022	56,163.50		Ongoing	The following are the MAG related activities the department undertook:

	activities- Planting for Food and Job Programmes, Planting for Export and Rural Development (PERD) and Climate Change Related Programmes under Local Economic Development									<p>i. Pineapple demonstration was established behind the Agric. office to promote the production of pineapple in the district.</p> <p>ii. A field day was organized at Kunsu to distribute Taro planting materials to farmers at the Taro Demonstration site to boost the production of Taro in the district.</p>
67	Undertaking 52 weekly market data collection under Local Economic Development	Econo mic Develo pment	1,030.00	MAG	02/01/ 2022	31 /12/202 2	1,030.00		Implemented	Data collection was successfully done districtwide.
68	Organisation of Annual Farmers' Day	Econo mic Develo pment	80,000.00	MAG		02/12/22	80,000.00		Implemented	Farmers' day was successfully organized.
Disaster Mgt. and Prev. Dept										

69	Collation of data on climate change and disaster prone areas and tracking of galamsey activities in the District	Environment, Infrastructure and Human Settlements	6,077.86	IGF/DA CF	01/01/22	31/12/22			Not Yet implemented	due to lack of funds and logistics
70	Procurement of Relief Items for Disaster Victims in the District	Environment, Infrastructure and Human Settlements	20,000.00	IGF/DA CF	01/05/22	01/10/22	20,000.00	0.00	Implemented	Disaster victims were provided with relief items according to their needs
71	Organisation of Public Education on Climate Change and undertake Disaster Prevention and Management activities across the District	Environment, Infrastructure and Human Settlements	7,000.00	IGF/DA CF	01/01/22	31/12/22			Yet to be implemented	this programme could not hold due to inadequate funds and logistics
72	Implementation of Security Services Activities to maintain law and order, and response to disaster, armed robbery, accidents and other security	Environment, Infrastructure and Human Settlements	15,000.00	IGF/DA CF	01/01/22	31/12/22	15,000.00	0.00	Implemented	the security entities, fire and ambulance services also did their possible best to minimize crime and protect the indigenes from harm respectfully

	related issues- Police, District Fire Service and National Ambulance Service									
<i>Natural Resource and Conservation Dept.</i>										
73	Implementatio n of Forestry Department activities-Tree Planting, Illegal Chain saws, Illegal Farming and Natural Resources Conservation Activities	Enviro nment, Infrastr ucture and Human Settle ments	12,000.00	IGF/DA CF	01/04/22	30/09/22	12,000.00	0.00	Implemented	Modified Taungya System (MTS): This is a system that involves interplanting trees with agricultural crops. This is a legally-binding lease in which farmers are considered co-owners of the plantations with the Forestry Commission, and are entitled to the MTS plots till the tree crops mature. Beneficiaries: Forest Fringe Communities 1. Tano Offin Forest Reserve: Saakrom, Nyamebekyere, Onyinanufu and Wioso. Planted 207.63Ha of Cedrela, Teak, Ofram and Mahogany
74	Planting of trees at mining areas, degraded forestry areas, along river banks and road	Enviro nment, Infrastr ucture and Human Settle ments	2,500.00	IGF/DA CF	01/04/22	30/09/22			Implemented	Youth in Afforestation Programme (YAP). Planted 45Ha of Mahogany and Ofram at Wioso and Domeabra Beneficiaries: Mankranso = 126 beneficiaries

75	Organisation and implementation of Sensitisation Programmes on Climate Change and Green Economy Awareness in the District	Environment, Infrastructure and Human Settlements	2,000.00	IGF			2,000.00	0.00	Implemented	in collaboration with the Green Ghana initiative, the department sensitized the public against the falling of trees/deforestation which could go a long way in adversely affecting our climate Green Ghana Day: Distributed 901, 097 seedlings
76	Implementation of Environmental Protection, Degradation Restoration and Awareness Creation Programmes in the District	Environment, Infrastructure and Human Settlements	3,000.00	IGF	01/12/22	31/12/22	3000.00	0.00	Implemented	the department campaigned against illegal mining activities seeing that the district is a mining community They aim to protect the natural resources in the district including water bodies and trees.

Source: Collated from Departments - AASWDA, Jan, 2023

NB: Reference to Social Welfare and Community Development Department item no.33

The Department has interacted with Persons with Disabilities and educated them on the purpose of the disability fund. The Department also visited some schools in the District and educated them on Child Protection issues and Gender Based Violence. A total of two thousand five hundred and twenty-three (2,523) school children were educated representing one thousand, eight hundred and ninety-two (1,892) females and one thousand two hundred and thirty-one males.

In addition, the Department in collaboration with the Planning department and Nyonkopa Cocoa educated some communities on child labour, sensitized Community Child Protection Committee members and facilitate the preparation of Community Action Plan. Communities that participated are Dunya Nkwanta, Penewotrim, and Nyameadom. A total of five hundred and thirty-seven community members participated representing two hundred and ninety-three males and two hundred and forty-four females including nine Persons with Disability.

Appendix III: PERFORMANCE OF CORE INDICATORS AT THE DISTRICT LEVEL

	Indicator (Categorised by Development Dimension)		Baseline (2021)	Target 2022	Actual 2022
	ECONOMIC DEVELOPMENT	Staple Crops, Livestock and Poultry.			
1.	Total output in agricultural production Total output of agricultural production -staples 1(Mt) -Selected cash crops ² (Mt) -Livestock and poultry ³ (count) -Fisheries (Mt)	Maize	1,682	3,500	2,055
		Rice (milled),	1,843	2,000	1,897
		Millet	N/A	N/A	N/A
		Sorghum	N/A	N/A	N/A
		Cassava	16,250	33,000	22,000
		Yam	3,900	5,000	4,210
		Cocoyam	12, 463	15,500	14,076
		Plantain	13,776	35,000	32,980
		Groundnut	N/A	N/A	N/A
		Cowpea	53	70	57.5
		Soybean	N/A	N/A	N/A
		Cocoa	N/A	N/A	N/A
		Shea nut			

	Indicator (Categorised by Development Dimension)		Baseline (2021)	Target 2022	Actual 2022
		Cattle	2,096	2,500	2,478
		Sheep	15,890	19,000	17,935
		Goat	10,147	15,200	15,890
		Pig	N/A	N/A	N/A
		Poultry	83,750	100,000	36,695
2.	Average productivity of selected crop (mt/ha):				
3.	Percentage of arable land under cultivation		72%	68%	62%
4.	Number of new industries established		0	40	NIL
	i. Agriculture,		46	50	NIL
	ii. Industry,		134	180	NIL
5.	iii. Service				
	Number of new jobs created			90	105
	iv. Agriculture		70		
	v. Industry		25	40	54
	vi. Service		350	400	201
6	Percentage change in IGF		-	51.88	39.94

	Indicator (Categorised by Development Dimension)		Baseline (2021)	Target 2022	Actual 2022
	SOCIAL DEVELOPMENT				
7	Net enrolment ratio		62.7%	65.0%	NOT AVAILABLE
	iii. Kindergarten		62.7%	65.0%	
	iv. Primary		18.5%	30.0%	
	v. JHS				
8	Gender Parity Index		1.0	1.0	NOT AVAILABLE
	i. Kindergarten		1.1	1.0	
	ii. Primary		1.2	1.0	
	iii. JHS		-	1.0	
	iv. SHS				
9	Completion rate			100%	60.6%
	i. Kindergarten		103.6%		
	ii. Primary		84.5%	90.0	
	iii. JHS		68.0%	75.0	
	iv. SHS		-	-	114.4%
10	Pass rate				NOT AVAILABLE
	• JHS		99.4%	100%	
	• SHS		43.0%	50.0%	
11	Proportion of health facilities that are functional		4	5	5
			2	4	4

	Indicator (Categorised by Development Dimension)		Baseline (2021)	Target 2022	Actual 2022
	i. CHPS Compound		4	1	1
	ii. Clinic		1		
	iii. Health Center			5	5
	iv. Polyclinic				
	v. Hospital				
12	Proportion of population with valid NHIS card		51,631	61,931	64,842
			15,000	17,200	17,405
	i. Total		12,120	16,396	17,141
	ii. Indigents				
	iii. Informal		806	1005	1031
	iv. Aged				
	v. Under 18years		22,385	25,590	27,416
	vi. Pregnant Women		1,320	1,740	1,849
13	Number of births and deaths registered			4,051	3,051
	i. Birth (sex)				M-1,635
	ii. Death (sex, age group)				F-1,416
			0	0	20
					M-15 F-5
14	Percent of population with sustainable access to safe drinking water sources¹		75.25	89	80
15					

¹ CWSA defines access to safe water to include the following elements:

	Indicator (Categorised by Development Dimension)		Baseline (2021)	Target 2022	Actual 2022
	i. District ii. Urban iii. Rural		73.99	85	78.9
16	Proportion of population with access to improved sanitation services i. District ii. Urban iii. Rural		63.55	68.0	72.5
			61.4	63.5	65.2
17	Maternal mortality ratio (Institutional)		60/100,000LB	125/100000 LB	55/100,000LB
18	Malaria case fatality (Institutional) i. District ii. Under five iii. Women between 15-49			1/10,000	0/10,000
19	Recorded cases of child abuse		20	50	117
20	i. Child trafficking, ii. child labour, iii. sexual abuse,		0 0 5	- 50 0	0 105 3

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1. Ensuring that each person in a community served has access to no less than 20 litres of water per day
 2. Ensure that walking distance to a water facility does not exceed 500 meters from the furthest house in the community
 3. That each sprout of borehole or pipe system must serve no more than 300 persons and 150 for a hand dug well
 4. The water system is owned and managed by the community
 5. Water facility must provide all year-round potable water to community members

	Indicator (Categorised by Development Dimension)		Baseline (2021)	Target 2022	Actual 2022
	iv. emotional abuse		0	0	0
	v. neglect.		15	0	9
	vi. early marriage			0	1
	vii. female genital mutilation		0	0	0
	viii. family-child separation		0	0	0
21	Percentage of road network in good condition		76	80	85
			79	60	60
		Total	73	50	70
		Urban			
	Feeder				
22	Percentage of communities covered by electricity		90.7	100	95
			80	90	82
			-	-	-
	<ul style="list-style-type: none"> District Rural Urban 				
23	Prevalence of malnutrition (institutional)				
		<ul style="list-style-type: none"> Wasting 	0	0	1

	Indicator (Categorised by Development Dimension)		Baseline (2021)	Target 2022	Actual 2022
	<ul style="list-style-type: none"> Underweight Stunting Overweight 		30 5 5	20 10 8	12 2 3
24	Reported cases of crime <ul style="list-style-type: none"> i. Rape ii. Armed robbery iii. Defilement iv. Murder v. Drug trafficking vi. Peddling vii. Drug abuse viii. Domestic violence 		9	0	13
			4	0	3
			0	0	1
			5	0	4
			0	0	-
			0	0	-
			0	0	-
			3	0	5
	Number of communities affected by disaster <ul style="list-style-type: none"> i. Bushfire ii. Floods iii. Wind/Rain Storm 		1	0	3
			0	0	0
			1	0	3
			0	0	0
25	Proportion of population who have tested positive for covid-19				0

	Indicator (Categorised by Development Dimension)		Baseline (2021)	Target 2022	Actual 2022
26	Percentage of annual action plan implemented		42.6%	80%	50.7%

Source: Collated from Departments - AASWDA, Jan, 2023

NB: Under Social development, items no. 8 and 10, the Actuals 2022 are not available because the Education department awaits on their head office to submit it to them and as it stands now, they have not received the report yet. Item no.9 Actuals 2022 is provisional.

Appendix IV: Participatory Monitoring & Evaluation

Name of the PM&E Tool	Policy/Programme/Project Involved	Implementation Status	Stakeholders Present	Findings/Observations/Remarks	Recommendations
Monitoring/Project Inspection					
	Completion of Police post at Wioso	100%	<ul style="list-style-type: none"> • DCE • District Co-ordinating Director • Heads of departments/units • Conveners for the five statutory sub-committees • Contractor • Traditional Authorities (Rep) • Media (Rep) 	Project has been nicely completed and in use	

	.Rehabilitation of Tabiri Gyansa JHS Block at Mpasaso No.1	100%	<ul style="list-style-type: none"> • DCE • District Co-ordinating Director • Heads of departments/units • Conveners for the five statutory sub-committees • Contractor • Traditional Authorities (Rep) • Media (Rep) 	Project has been nicely completed and in use	
	Completion of Nurses Quarters at Kunsu Dotiem	100%	<ul style="list-style-type: none"> • DCE • District Co-ordinating Director • Heads of departments/units • Conveners for the five statutory sub-committees • Contractor • Traditional Authorities (Rep) • Media (Rep) 	Project has been nicely completed and in use	
	Construction of 1No. 3 Unit Teachers Quarters with	85%	<ul style="list-style-type: none"> • DCE • District Co-ordinating Director • Heads of departments/units 	Project is steadily progressing to	

	Mechanized boreholes at Adiembra		<ul style="list-style-type: none"> • Conveners for the five statutory sub-committees • Contractor • Traditional Authorities (Rep) • Media (Rep) 	the finishing stage	
	Supply of 250 No. Mono and 250 No, Dual Desks	100%	<ul style="list-style-type: none"> • DCE • District Co-ordinating Director • Heads of departments/units • Conveners for the five statutory sub-committees • Contractor • Traditional Authorities (Rep) • Media (Rep) 	Project has been nicely completed and in use	
	Construction of 1No. Male, Female and Children's Ward	75%	<ul style="list-style-type: none"> • DCE • District Co-ordinating Director • Heads of departments/units • Conveners for the five statutory sub-committees • Contractor 	Project is ongoing and approaching its finishing stage	

			<ul style="list-style-type: none"> • Traditional Authorities (Rep) • Media (Rep) 		
	Construction of drilling and mechanization of 1no. Borehole and 3no. Hand pumps	70%	<ul style="list-style-type: none"> • DCE • District Co-ordinating Director • Heads of departments/units • Conveners for the five statutory sub-committees • Contractor • Traditional Authorities (Rep) • Media (Rep) 	Project is ongoing and approaching its finishing stage	
	Rehabilitation/Underpinning of 1no. 3-unit classroom block	100%	<ul style="list-style-type: none"> • DCE • District Co-ordinating Director • Heads of departments/units • Conveners for the five statutory sub-committees • Contractor • Traditional Authorities (Rep) • Media (Rep) 	Project has been nicely completed and in use	

	Construction of 1. No. Public Toilet facilities	85%	<ul style="list-style-type: none"> • DCE • District Co-ordinating Director • Heads of departments/units • Conveners for the five statutory sub-committees • Contractor • Traditional Authorities (Rep) • Media (Rep) 	Project has been on standstill due to the delay in the release of funds, i.e DACF	It is recommended that funds are released on time to complete the said project
	Construction of 1No. Police Station at Mpasaso No 2	55%	<ul style="list-style-type: none"> • DCE • District Co-ordinating Director • Heads of departments/units • Conveners for the five statutory sub-committees • Contractor • Traditional Authorities (Rep) • Media (Rep) 	Project has been on standstill due to the delay in the release of funds, i.e DACF	It is recommended that funds are released on time to complete the said project

