



ASUNAFO SOUTH DISTRICT ASSEMBLY

2022 ANNUAL PROGRESS REPORT

ON THE
**IMPLEMENTATION OF MEDIUM TERM DISTRICT
DEVELOPMENT PLAN, 2022 – 2025 UNDER THE
AGENDA FOR JOBS II: CREATING PROSPERITY
AND EQUAL OPPORTUNITY FOR ALL**

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FEBRAURY 2023

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EXECUTIVE SUMMARY

According to Section 2, Sub-section 1(a) of the National Development Planning (Systems) Act, 1994 (Act 480), it is the responsibility of District Planning Authorities to initiate and coordinate the planning and implementation of District Development Plans, programmes and projects. The Asunafo South District Assembly, in compliance with this Act, has prepared the 2022-2025 Medium-Term Development Plan, based on the National Policy Framework “An AGENDA FOR JOBS II: Creating Prosperity and Equal Opportunity for All,” and phased out Annual Action Plans for 2022, 2023, 2024, and 2025 for effective implementation.

Additionally, Section 2, Sub-section 1(f) of the Act directs Metropolitan, Municipal and District Assemblies (MMDAs) to monitor and evaluate the development policies, programmes and projects in the District in a manner prescribed by the National Development Planning Commission (NDPC) and ensure that the development planning functions are carried out in consultation with the sub-district structures and the local communities. The Asunafo South District Assembly has therefore embarked on monitoring and evaluating the performance of the Medium-Term Development Plan/2022 Annual Action Plan using a set of performance indicators to track progress, with input from Assembly Members, Heads of Departments/Institutions/Agencies, Chiefs, Community Members, Civil Society Organizations, and other key stakeholders.

For the year 2022, a total of One hundred and Seventy-Five (175) programmes and projects were approved by the General Assembly for implementation with the support of the Departments of the Assembly and stakeholders with an estimated cost of about GHS 15,678,620.71. At the end of the year, 92% of the Annual Action Plan activities had been implemented, with the remaining 8% yet to start, representing an implementation status of 26% in the MTDP. The Assembly also realized 63% of its revenue target of GH¢9,138,719.82 with 2.11% over the total envelope received at the end of the previous year (2021). Despite challenges such as low IGF mobilization, poor road networks, late release of funds, and general economic crises, the District performed extremely well across various indicators in health, education, water & sanitation, and governance, resulting in increased productivity, employment, and improved well-being.

This report is divided into three chapters, with the first providing a general introduction, the second detailing the Monitoring and Evaluation activities undertaken, and the third focusing on key issues addressed, those yet to be addressed, and recommendations made by the Assembly towards the improvement of Monitoring and Evaluation of programmes and projects.

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.

The Annual Progress Report (APR) assessed the progress made in the implementation of planned activities for the year 2022. It further assessed progress made towards the achievement of core performance and District specific indicators adopted for measuring the status of implementation the District Medium Term Development Plan (DMTDP 2022-2025). It also highlight challenges encountered during plan implementation to enable the Assembly reconsider the various implementation measures adopted with a view to improving subsequent performance and impact.

The Departments of the Assembly, Civil Society Organisations, District Substructures, Agencies and private sector within the District had their annual reports reviewed and harmonized into the District Annual Progress Report that also shares the performance of the District with reference to the National Development Planning Commission's (NDPC) core performance indicators and the District specific indicators at the end of the year 2022.

1.2 Purpose of the M&E for the stated period

Monitoring and Evaluation activities conducted were to assess and provide information on the level of implementation of planned programmes and projects outlined in the Annual Action Plan and District Medium Term Development Plan 2022-2025.

Specifically, the objectives of the M&E also included the following:

- To assess the level of implementation of the 2022 Composite Annual Action plan.
- To assess the financial performance of the Assembly toward plan implementation for the year 2022
- To monitor progress towards the attainment of core performance and District specific indicators and targets;
- To assess the status of critical development and poverty issues being implemented in the District
- To identify challenges that are likely to affect the implementation of the Plan; and
- To make recommendations for addressing any shortcomings that may be identified during the assessment of the progress

1.3 Processes Involved in conducting M&E

The Asunafo South District Assembly's undertaken monitoring of programmes and projects after each DPCU quarterly meeting. The monitoring team consist of all members of the DPCU and invited persons. The invited persons for monitoring included; representative of the traditional authorities of the beneficiary community, the Assembly Member of the project/programme area, Civil Society Organizations, Unit Committee Members, Opinion Leaders and also the contractors for the projects. Members subjected ongoing projects into vigorous scrutiny and the contractors and consultants responded to the concerns of members. This is done in order to guide the attainment of the projects objectives.

The quarterly monitoring and inspection served as the input into the preparation of the Annual Progress Report. The preparation process was lead and coordinated by the Planning Unit working closely with the District Planning Coordinating Unit. This was to ensure broad ownership of the report. The process was participatory as it involved all District stakeholders such as departments, units, NGOs, CSOs, and all other sectors.

The preparation process included DPCU meeting where all the Heads of Departments and units were tasked to make presentations in line with the 2022 action plans under the various policy objectives and development dimensions. The presentations served as inputs (secondary data) for the preparation of the 2022 APR. There was also series of coordinated meetings with all relevant stakeholders including Civil Society Organizations and NGOs to be abreast of key interventions they rolled out within the year so as to be included in the report.

As part of the process, a simple questionnaire, tables and interview schedules were designed to gather data from key stakeholders and opinion leaders in the District as primary data. Notable among the data collection was the WASH service level monitoring to ascertain the level to WASH services in the communities, health and educational institutions. About 12 selected staff from the various departments and units were trained on the data collection questionnaires using mobile phone application survey software such as mWater surveyor application. After the training, questionnaires were deployed to the trainers on their mobile phones to collect data from the relevant stakeholders.

In addition, information from the physical monitoring of programmes and projects and evaluation conducted were added to the secondary data gathered.

The draft reports prepared by the core group were shared with DPCU members for review and validation at a meeting. Comments from validation meeting were further incorporated into the final report and copies submitted to the NDPC and RCC respectively.

1.4 Summary of Achievement of the implementation of the DMTDP: 2022-2025

The Asunafo South District has prepared a four-year rolling Medium-Term Development Plan, 2022-2025 (DMTDP, 2022-2025) , aligned to the National Medium Term Development Framework 2022-2025 with guidelines from the National Development Planning Commission to serve as blue print for the accelerated development of the District. The year 2022 is the beginning year of implementation of the DMTDP, 2022-2025 prepared under the national framework agenda for jobs II: Creating Prosperity and Equal Opportunities for All. The DPCU thoroughly assessed the level of implementation

The status of implementation of the District Medium Term Development Plan (DMTDP) 2022-2025 is been provided in two parts. The first part provides proportion of the AAP and DMTDP implemented and second part provides details on Annual Action Plan implemented under the development dimensions.

1.4.1 Proportion of the AAP and DMTDP Implemented

The 2022 Annual Action Plans (AAP) were teased out of the District Medium Term Development Plan with indicative budgets for implementation. Projects and programmes that had started and were on going were prioritized and added as rolled over from the previous year.

For the year 2022, a total of One hundred and Seventy-Five (175) programmes and projects were approved by the General Assembly for implementation with the support of the Departments of the Assembly and stakeholders. Of the approved activities, a total number of One hundred and Sixty-one (161) activities, representing 92% percent have either been completed or commenced and are at various stages of completion whilst 8.1 percent were yet to start at the end of the year. 74.29 percent of the activities have been completed and 12.57 percent on-going. The projects that were not initiated were mainly physical projects, which cut across the development dimensions. Table 1a presents the proportion of AAP and DMTDP implemented in 2022.

From the table below, the Assembly demonstrated a significant improvement in project implementation compared to the base year. The percentage of fully implemented projects rose to 74.30% from 52.40% in 2021, while ongoing projects decreased from 39.20% to 17.60%, and projects not yet implemented decreased from 8.50% to 8.1% in 2022. This accomplishment was made possible by the commitment of various sectors of the Assembly and prudent project management systems.

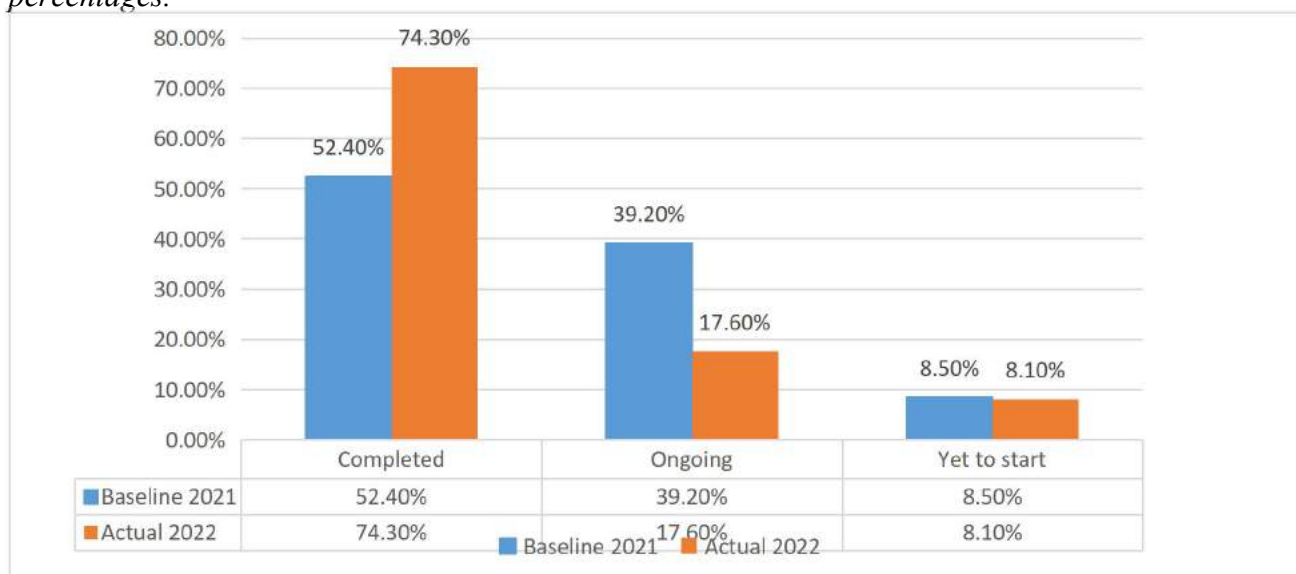
Despite these successes, the Assembly could have performed even better if budgeted funds were released on time and contractors/suppliers adhered to project timelines. The global economic downturn also had an impact on project implementation, with contractors/suppliers submitting claims for variation in contract sums due to high inflation on prices of goods and services. Also the delay in the release of funds especially inability to meet the service delivery component of DPAT V, low IGF and delay in the release of DACF contributed to the inability of the Assembly to fully implement all the activities planned. To address these challenges, the District Planning Coordinating Unit (DPCU) has resolved to seek external funding through grant writing to support the implementation of its programs and projects.

Table1. 1: Proportion of the AAP and DMTDP Implemented

Item	Baseline 2021	2022	
		Target	Actual
1. Proportion of planned activities implemented	91.6	100%	92.%
a. Percentage completed	52.4	85%	74.3%
b. Percentage of ongoing interventions	39.2	10%	17.6%
c. Percentage of interventions abandoned	0	0	0
d. Percentage of interventions yet to start	8.5	5%	8.1%

2. Proportion of the overall Medium Term Development Plan Implemented	93.7	28%	26%
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Figure 1. 1: Comparing the Implementation Status of 2022 with 2021 (base year) in percentages.



Source: DPCU 2022

1.4.2 Details on Annual Action Plan Implemented under the Development Dimensions

Table 1b below shows the proportion of programme and projects implemented in the AAP by development dimensions. From the table it can be notice that forty-seven (47) activities were planned under Economic Development, fifty-two (52) under Social Development, thirty-four (34) under the Environment, Infrastructure and Human Settlement and Thirty-one (31) under the Governance, corruption and Public Accountability development dimensions, six (6) under Emergency Planning and Preparedness and Five (5) under Implementation, Coordination, Monitoring and Evaluation.

Social Development performed better with 28.6 percent of implementation as compared to the other development dimensions. This was followed by Economic Development and Environment, Infrastructure and Human Settlement, which recorded 23.4 and 17.7 percent respectively. Governance, Corruption and Public Accountability also recorded 16.6% whilst Implementation, Coordination, Monitoring and Evaluation and Emergency Planning and Preparedness recorded 2.9 percent and 2.9 percent respectively.

Based on the outcome of the first year cumulative performance of the DMTDP 2022-2025, the Assembly envisage that at the end of the four year planned period it would make a significant progress in achieving the adopted policy objectives under the various development dimensions especially under the Social development policy objective enhancing inclusive and equitable access to, and participation in quality education at all levels, ensuring affordable, equitable, easily accessible and Universal Health Coverage (UHC), improving access to safe and reliable water supply services for all and enhancing access to improved and reliable environmental sanitation services. Ensuring effective child protection and family welfare system and

strengthening social protection, especially for children, women, persons with disability and the elderly policy objectives.

Table1. 2: PROPORTION OF THE AAP IMPLEMENTED BY DEVELOPMENT DIMENSIONS

S/N	Development Dimension	Baseline 2021	2022	
			Planned	Executed
1	Economic Development	29	47	41
2	Social Development	46	52	50
3	Environment, Infrastructure & Human Settlements	24	34	31
4	Governance, Corruption and Public Accountability	25	31	29
5	Emergency Planning and Preparedness	-	6	5
6	Implementation, Coordination, Monitoring and Evaluation	-	5	5
	TOTAL	124	175	161

1.5 Challenges Encountered in the implementation of the DMTDP including M&E

Despite the achievement recorded, the implementation of the plan were not without challenges.

The few challenges encountered included the following;

- The period under review was particularly constrained by inadequate budgetary allocation for the implementation of planned activities due to low resource mobilization.
- Inadequate logistics especially a stand-by vehicle for effective monitoring and evaluations activities. The DPCU most often has to battle with other units in the Central Administration over the use of vehicles to undertake critical monitoring exercise of programmes and projects. Aside this, the Unit is not well resourced to effectively perform its mandate as required under the law
- Delay/untimely release of funds from the central government. This resulted in the Assembly's inability to fully initiate and implement planned programmes and projects especially those to be funded from the District Development Facility and the Districts Assemblies Common Fund.
- Weak M & E capacity among the Departments is still a challenge to the Activities of the DPCU.
- Changes in data on indicators especially education and health provided by the Departments after validation and official publication of EMIS and HMIS data by the sector agencies.

CHAPTER TWO

MONITORING AND EVALUATION ACTIVITIES REPORT

2.0 Introduction

This chapter provides information of the status of implementation of projects and programmes for the year, an update on funding sources and disbursement, an update on indicators and targets, an update on critical development and poverty issues and Evaluations conducted; their findings and recommendations. It concludes with Evaluations and Participatory M&E undertaken in the District.

2.1 Programmes/Project Status for the year 2022

The District's 2022 Annual Action Plan contains 175 projects and activities carefully drawn from all the development dimensions of the 2022-2025 DMTDP. Out of the 175 activities, 47 are under the Economic Development dimension, 52 under Social Development, 34 under Environment, Infrastructure and Human Settlement, 31 under Governance, Corruption and Public Accountability, 6 under Emergency Planning and Preparedness, and 5 under Implementation, Coordination, Monitoring and Evaluation. These activities are targeted at positioning the district in the right path towards achieving its medium term goal of creating prosperity and equal opportunities for all under the second phase of Government's agenda for jobs theme.

2.1.1 Project Register

The District's projects register as at end of 2022 can be found in annex 1a. The register has been updated to reflect the status of the Assembly's development projects aimed at achieving the district's goals and objectives.

From the register, it is observed that a total of 31 projects across the various development dimensions have been updated. Out of the 31 projects, 9 are awarded from the department of feeder roads, 2 from Infrastructure for Poverty Eradication Project (IPEP), 1 from the Office of the Administrator of Stool Lands, 8 from the District Assembly Common Fund (DACF), 8 from the District Development Fund (DDF), 1 from the Japan International Cooperation Agency (JICA) and 2 from the Ghana National Gas Company (GH Gas).

With respect to cost of the projects, the total cost of all projects is GHS183, 817,125.99. Out of the total amount, GHS27, 379,568.10 representing approximately 14.17% has been paid to the various contractors as work done leaving a balance of GHS157,431,383.39. However, out of the total GHS183,817,125.99 projects cost, GHS181,088,695.54 are projects from the department of feeder roads, Ghana Gas Company, the Japanese International Corporation Agency (JICA) and Infrastructure for Poverty Eradication Programme (IPEP) which are not directly awarded by the Assembly.

The District Assembly awarded and controls only 1.5% of the total cost of projects representing GHS2,728,430.45 in nominal value. Out of this amount, GHS1,585,886.26 representing 58.1% have been paid as work done leaving GHS1,142,544.19 outstanding. The

corresponding work completed for projects directly awarded by the District Assembly is 7 out of 17.

In percentage terms with respect to project status, approximately 32.1% of the projects are fully completed with 6.5% awarded but yet to start. Projects at various stages of completion constitute 61.4% of total projects reflecting the huge outstanding balance.

Eighteen (18) out of the 31 projects are classified under the Social Development dimension with the goal of ensuring equal opportunities for all especially in the areas of health and education. The construction of classroom blocks is to help fulfill the district's objective of enhancing equitable access to, and participation in quality education at all levels. In the same vein, the construction of CHPS compound at Amankwakrom is geared toward the objective of ensuring accessible, and quality Universal Health Coverage for all in the Asunafo South District.

It can be realized also that, 11 out of the 31 projects are road infrastructure. The district's 2022-2025 medium term development plan has an adopted road infrastructural objective of improving efficiency and effectiveness of road transport infrastructure and services, and it is to this objective that a number of feeder road projects are ongoing across the district. The goal in the end is to help build a strong and resilient local economy with very reliable transport systems to convey and distribute goods and services.

2.1.2 Programmes Register

The district's programmes register as at end of December, 2022 can be found in Annex 1b. The register has been updated to reflect the status of the Assembly's development programmes aimed at achieving the district's goals and objectives.

From the register, it is observed that a total of 130 programmes across the various development dimensions have been updated. Out of the programmes, 41 are under the Economic Development dimension, 32 under Social Development, 20 under Environment, Infrastructure and Human Settlement, 27 under Governance, Corruption and Public Accountability, 5 under Emergency Planning and Preparedness, and 5 under Implementation, Coordination, Monitoring and Evaluation.

With respect to funding sources for the various activities, over 45% of the activities were funded from the IGF with 20% from the DACF and 25% from MAG. The remaining 10% did not receive direct funds from the Assembly.

Linking the activities undertaken this year to the attainment of District goals and objectives, programs under the Economic development dimension have contributed to the objectives of supporting entrepreneurs and MSME development and also modernized and enhanced agriculture production. Here, over 90% of the activities were targeted at agricultural development as it is the sector that employs the majority of the labour force in the district. These programmes were carefully designed to increase agricultural productivity and income levels of beneficiary farmers.

The remaining 10% of the Economic Development activities focused on entrepreneurship culture among the youth. This key issue was tackled by the establishment of the Business Advisory Centre where their activities such as skill training, basic records keeping workshops,

and business registration and formalization processes contributed significantly to the fulfillment of the objective of developing entrepreneurs and MSMEs in the district. In effect, the District in the area of Economic development through its programmes achieved its yearly goal of building a prosperous society.

Under the social development policy dimension, the 32 activities undertaken included livelihood empowerment programmes, quality and accessible education and healthcare programmes, and water and sanitation improvement programmes. The livelihood empowerment programmes have helped reduce income disparities within and across socioeconomic groups such as PWDs, orphans, aged, women and children in the district through the implementation of LEAP, financial support to PWDs, and employable skills to women and PWDs among others. Programmes under education have also helped promote the objectives of inclusive education and strengthening school management systems through effective monitoring and supervision and provision of teaching and learning materials.

In the district's quest to ensuring accessible and quality universal health coverage for all, it undertook activities such as; health education and outreach immunization districtwide; intensification of disease surveillance to track down possible disease outbreaks; and monitoring and supervision of health delivery points. In achieving the objective of enhancing access to improved and sustainable environmental sanitation services, the district under the supervision of the Environmental Health and Sanitation Unit embarked on a host of sanitation and hygiene activities including regular domiciliary inspections, evacuation of refuse sites, personal and menstrual hygiene workshops for schools and orientation and screening of food vendors among others. The net effect of all the activities carried out under the social development dimension helped towards the achievement of the medium term goal of creating equal opportunities for all.

Environment, Infrastructure and Human Settlement saw the implementation of 20 activities in the programmes register. These activities are mainly climate change interventions and spatial planning and development programmes. The district during the year under review replicated the National Street Naming and Digital Addressing exercise at the district level; developed three local plans; held 12 Technical sub and Spatial Planning committee meetings each, and implemented climate change mitigation activities to help attain the medium term dimensional goal of safeguarding the natural environment and ensuring a resilient built environment. The climate change activity implemented was geared towards addressing the policy objective of enhancing climate change resilience in the Asunafo South District, while the spatial planning and development activities on the other hand also contributed towards addressing the objective of promoting sustainable socially integrated development of human settlements.

Programmes under Governance, Corruption and Public Accountability implemented in the year under review were 27. These programmes covered statutory meetings of the District Assembly, capacity building workshops for staff, and strengthening of sub district structures. The policy objectives that have been directly affected by the implementation of these programmes include; deepening political, financial and administrative decentralization; deepening transparency and public accountability; and enhancing capacity for policy formulation and coordination. These consequently have contributed to the attainment of the adopted medium term goal of maintaining a stable, united and safe society.

Emergency Planning and Response development dimension witnessed the implementation of 5 programmes. These programmes were spearheaded by the district's National Disaster

Management Organization (NADMO) and the District Directorate of the Ghana Health Service. The objectives of the programmes implemented were to; promote proactive planning and implementation for disaster prevention and mitigation; and enhance surveillance system and build response capacity to prevent, detect, contain, and respond to epidemics. The district so far after the first year of implementation of the four-year development plan is on course to achieving the set goal and objectives under this dimension.

Under Implementation, Coordination, Monitoring and Evaluation, 5 activities were carried out in the year under review. The activities include the preparation of 2023 Annual Action Plan, quarterly monitoring of projects, organization of quarterly DPCU meetings, organization of mid-year review meetings and the preparation and submission of M&E reports. These activities are carried out to ensure coherence in the implementation of the district's 2022 Annual Action Plan drawn from the 2022-2025 medium term development plan. The effective implementation of this dimension has improved delivery of development outcomes at all levels.

In conclusion, the 130 programmes implemented across all development dimensions in the year under review have been very effective towards the attainment of the goal of the agenda for jobs II policy framework.

2.2 Update on Disbursement from Funding sources

At the end of the year 2022, a total revenue envelope of GH¢ 5,754,122.21 was received in the Assembly. This amount was received from diverse financial sources which included; DACF, IGF, Ground Rent, and Stool Lands Revenue, District Development Facility, Government of Ghana and other Development Partners.

The total amount received at the end of the year suggests an increase of about 2.11% of the total envelope received at the end of the previous year (2021). However, the Assembly fell short of its total revenue target for the year by 37%. This could be attributed to the non-release of statutory funds and the low IGF.

Revenue from Stool Lands and Ground Rent contributed about 27% of the total revenue realized. Nevertheless, this revenue source lagged behind its target and the achievement in the previous year by 39% and 61% respectively. This revenue source remained the major contributor of revenue to the Assembly as its total contribution amounted to GH¢ 154,568 at the end of the year 2022.

Internally Generated Fund (IGF) amounted to GH¢ 420,466.86 at the end of December, 2022. This indicates a decrease of 13.48% judging from the previous year's accumulation and 34% less of its target for the year. It must be noted that, the IGF accumulation for 2022 contributed 7.3% of the total revenue at the end of the fiscal year. The decrease in the IGF was due to the inability to fully integrate the revenue mobilization software (DLrev) spearheaded by the GIZ into the Assembly's revenue mobilization strategy for 2022. Also, poor access route to the various market centers in the district led to diversion of economic activities to nearby districts causing the Assembly to lose significant revenue. Although the outlook seemed to weaken the attainment of the policy objective of ensuring improved fiscal performance and sustainability, it is highly expected that late implementation of certain revenue generation potential activities will have the tendency to improve revenue performances in subsequent years.

As depicted on Table 2.1 below, the total amount received as DACF within the year under review amounted to GH¢ 2,240,034.17 representing 39% of the total revenue for the year. This indicates an achievement of 51% of its revenue target for the year and a significant increase of 47% of the amount realized in the year 2021. The untimely releases of the DACF have influenced negatively on the swift implementation of programmes and projects that are tagged to the revenue source.

The other revenue sources which include Central Government-GoG Paid salaries, other donor source (CIDA), transfers for Goods and Services for Decentralized Departments amounted to GH¢2,828,792.53 representing 49% of the total revenue realized at the end of the year. This makes others revenue sources the highest contributing source of revenue to the Assembly. The revenue item fell short of its target for the year by 1%. This could be attributed to the Net postings of staff for the year under review.

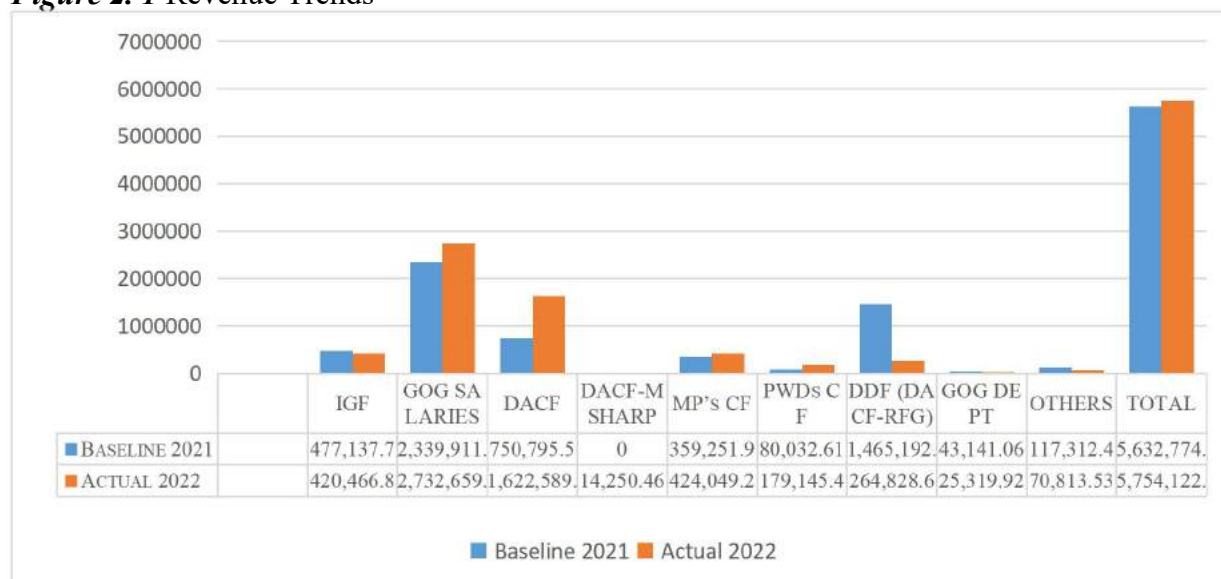
2.2.1 Update on Funding Sources

Table 2. 1. UPDATE ON FUNDING SOURCES

REVENUE ITEM	Baseline 2021	Target 2022	Actual 2022
IGF	477,137.77	640,198.80	420,466.86
GOG SALARIES	2,339,911.44	2,732,659.13	2,732,659.08
DACF	750,795.55	3,059,685.27	1,622,589.07
DACF-MSHARP	0.00	-	14,250.46
MP's CF	359,251.92	307,073.09	424,049.23
PWDs CF	80,032.61	1,020,000.00	179,145.41
DDF (DACF-RFG)	1,465,192.00	1,183,992.00	264,828.65
GOG DEPT	43,141.06	99,118.00	25,319.92
OTHERS	117,312.48	95,993.53	70,813.53
TOTAL	5,632,774.83	9,138,719.82	5,754,122.21

Source: ASDA, Finance Department, December Trial Balance, 2021 & 2022

Figure 2. 1 Revenue Trends



Source: Budget/ Finance 2022

The chart shows the graphic representation of major revenue sources of the Asunafo South District Assembly by comparing revenue receipts of the base year and the year under review.

2.2.2 Update on Disbursements

The year 2022 saw a total expenditure of GH¢ 5,946,862.32 which is an inclusive of recurrent and capital expenditures. This indicates realization of 65% of the projected expenditure for the year under review. Comparatively, there was an increase of about 8.9% of expenditure in 2022 as compared to 2021. Table 3 further indicates a deficit of GH¢ 192,740.11 for the fiscal year. Expenditure on compensation remained the highest expenditure item by recording GH¢2,791,564.84 as at the end of 2022 representing 46.9% of the total expenditure for the year. There was an increase of about 13% in the expenditure on employees' compensation at the end of the year and also fell short of its target for the year by 1%. This could be attributed to the Net postings of staff for the year under review.

Expenditure on Goods and Services amounted to GH¢ 1,283,216.00 representing 22% of the total expenditure for the period under review. This expenditure item recorded the second highest expenditure within the period. It must be noted that despite goods and services been the second highest expenditure item, it exceeded its expected expenditure for the year by 29%. Evacuation of refuse dumps and maintenance of roads were paramount within the fiscal year and this accounted for the high rise in the expenditure under Goods and Services.

Investment/Assets (capital expenditure) on the other hand recorded an amount of GH¢ 1,108,503.76, representing 19% of the total expenditure for the year 2022 making it the third highest recorded expenditure within the fiscal year. There was a shortfall of huge 78% of its target of GH¢ 5,227,943.35 and also recorded a decrease of 57% compared to 2021. It is worthy to note that only a few contracts were awarded within the year 2022 due to the requirements of Public Investment Management System (PIMS) hence the reduction in the expenditure on assets/investment. Also, the failure of the Assembly to meet the minimum requirement of the service delivery component of the DPAT V contributed to the low level of investments for the year under review.

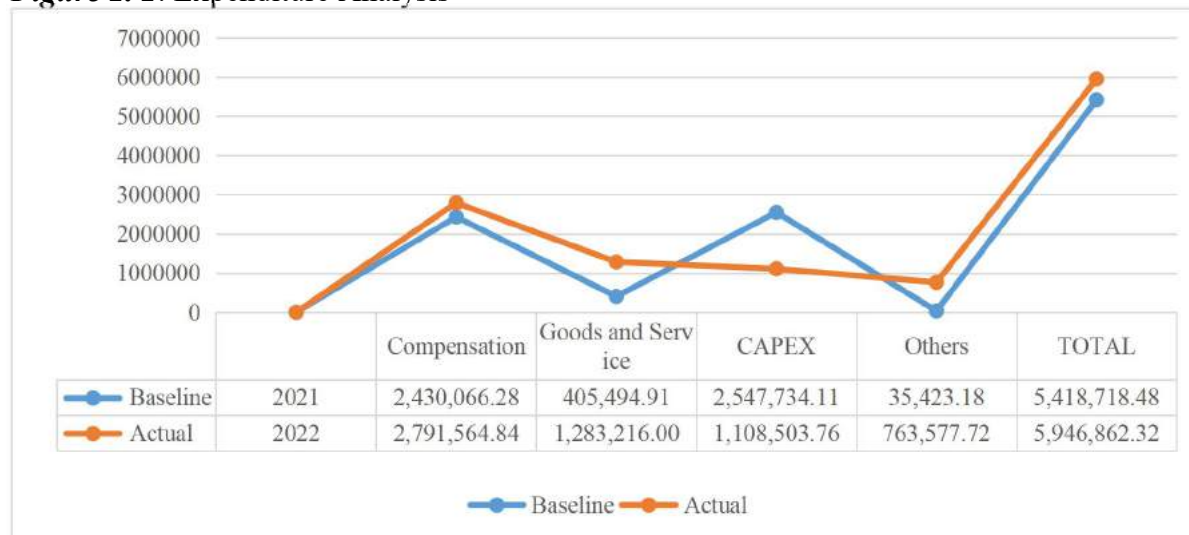
Table 2. 2: UPDATE ON EXPENDITURE

Expenditure Item	Baseline 2021	Target 2022	Actual 2022
Compensation	2,430,066.28	2,832,859.13	2,791,564.84
Goods and Service	405,494.91	994,917.34	1,283,216.00
CAPEX	2,547,734.11	5,227,943.35	1,108,503.76
Others	35,423.18	83,000.00	763,577.72

TOTAL	5,418,718.48	9,138,719.82	5,946,862.32
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Source: ASDA, Finance Department, December Trial Balance, 2021 & 2022

Figure 2. 2. Expenditure Analysis



Source: Budget/ Finance 2022

2.3 Update on Indicators and Targets

Update on indicators and targets adopted for tracking the progress made towards the achievement the 2022 AAP and the DMTDP 2022-2025 were analysed in two folds. The first focused on District Core performance indicators defined by NDPC in collaboration with RPCU and MMDA's for tracking of progress made and the second part on the District specific indicators. In all a total number of 22 core performance indicators and 26 district specifics including Integrated Social Services were analysed. Annex 2a presents details of the indicator levels based on development dimensions of the year under review.

2.3.1 District Core Performance Indicators

2.3.1.1 Economic Development

Agricultural Production

The Economic development policy dimension has on the net improved over the base year with the trend of the indicators revealing a consistent progress especially on the yield performance. Below is a detailed analysis of the Economic development indicators.

Under Agriculture, there was improvement in the total yield for all the crops reflecting a positive impact of the various agricultural activities undertaken in the year under review. The increase in output of these crops were very significant with crops such as rice, cassava, and plantain recording over 30% increase each over the base year. The crop that recorded the least increment was oil palm recording a percentage increase of 8.8% that is 575 gallons more than the base year production of 9,134. The increases recorded in the level of yield in 2022 is mainly attributed to farmers adherence to good farming practices provided by the District

Department of Agriculture and the increased adoption of the use of improved varieties for nursery and cultivation.

The department for instance educated and made available improved maize and rice varieties to farmers during the planting season. The huge increment in plantain yield is also mainly due to farmers understanding and use of the department's programme on plantain parring and bud multiplication technique in producing more and improved suckers for production. The arable land in Asunafo South is one that is very fertile and suitable for crop production. It is worthy to note that produce such as yam, cocoyam, plantain and oil palm that experienced a negative growth in 2021 have all increased their yields in 2022.

Cocoa production is a major farming business in the district. From the indicator, it is realized that cocoa yield has marginally picked up from 6,732 Metric tons in 2021 to 7,331. Cocoa yield in the past four years experienced serious decline from a huge 13,370 metric tons in 2018 all the way down to 6,732 in 2021. The Sankore area which produces the most bags for the district were greatly affected by the cutting of infected cocoa trees which translated into the sharp declines recorded in those years. The increase in 2022 however is a sign of progress envisaged to take place in subsequent years. The department in charge of cocoa affairs in the district (COCOBOD) intends to intensify cocoa rehabilitation measures in order to restore the seasons of bumper harvest in subsequent production years.

Total arable land under cultivation as at end of 2022 stood at 67.9% which is 1.3% higher than that of 2021 at 66.6%. The marginal increase in percentage of arable land over the base year, although still 2.1% lower than the target, has hugely translated into an increase in crop yield. The success factors as mentioned earlier are; the use of improved farming techniques and improved seed varieties for cultivation among others.

On livestock production, rearing of goat in particular isn't so lucrative due to cultural factors. Most of the divisional areas in the district abhor the rearing of goats accounting to the very low records. Nonetheless, other livestock such as poultry and pig have been considerably sustainable in terms of the numbers.

Job Creation and SME development

In pursuit of the national development agenda to generate employment opportunities and attain the SDG8 target 8.6, the performance of the district in the year under the review saw an upward trend over the base year. A total of 2,923 jobs were created across the three major sectors of agriculture, industry, and services. Agriculture appears to be the dominant sector, accounting for the majority of jobs created 2566, followed by industry 260 and services 97.

The high number of jobs created in agriculture is not surprising, given that the Asunafo South district is predominantly agrarian. The district has significant potential in agriculture, and efforts to promote agriculture and agribusiness have led to the creation of several job opportunities in the sector. These remarkable performance is attributed to the series of training sessions embarked by the district Business Advisory Service and the conducive business environments created by the district to attract investors such as the low security issues. The 2,923 jobs were created by a public private partnership in Plantain nursery at Noberkaw, wood processing and rice processing industries, and other smaller establishments.

In the year under review, 6 new industries were established where 4 came from the service sector, 1 each from the Agriculture and industrial sector. These establishments translated into

the creation of 2,923 new direct jobs in 2022 fulfilling the district goal of creating sustainable jobs for the youth. All the economic indicators detailed above come together to ensure that the district goal which is to build a prosperous society is achieved. Although it cannot be said that the goal has been fully achieved, a number of policy objectives under the goal have been achieved. These objectives include modernizing and enhancing agricultural production, creating an enabling agribusiness environment, and promoting agriculture as a viable business among the youth.

2.3.1.2 Social Development

The Social Development goal as adopted from the national goal is to create equal opportunities for all. The district in its effort to achieving this goal deployed a host of social development interventions (the highest in terms of activities among the four policy dimensions) across the length and breadth of the District to ensure uniform distribution and equity.

Education

Net Enrolment Ratio for the year 2022 experienced a fluctuating trend in comparison with the base year (2021) at all levels. In the Kindergarten and JHS levels, the district recorded declines of 6.5% and 9.8% respectively while there were increments of 10% and 1.5% respectively for Primary and SHS levels. The decline recorded in the JHS level is attributed to the movement of wards mostly in rural communities to urban schools outside the district in search for better living conditions and good grades for their secondary education. For the Kindergarten level, it may be due to the proximity of KGs to scattered settlements in the rural areas. The increases however are as a result of improved classroom infrastructure and teacher enrolment for both the Primary and SHS levels. This has contributed to the objective of enhancing equitable access to and participation in quality education at all levels.

For Gender Parity Index, the standard as agreed by UNESCO is that parity is achieved when the GPI is between 0.97 and 1.03. By this measure, the District missed the gender parity target at all the educational levels by slim margins. For Kindergarten, the GPI was 1.05 indicating a 0.02 higher than the upper limit. This means there are more females than males in Kindergarten. The rest (Primary, JHS, SHS) recorded 0.92, 0.94 and 0.92 respectively also indicating a slightly male dominated student population at those levels. The district's GPI outlook clearly suggest some level of female dropouts after Kindergarten which is why the Educational Directorate focused more activities on empowering girl child enrolment.

Completion rate is the indicator under education that recorded the most improved performances across levels. Kindergarten completion rate shot up from 41.1% in 2021 to 79.3% in 2022 being the highest among the four. This indicates that measures put in place to ensure students don't drop out along the line are yielding positive results.

Healthcare Delivery

In the health sector, the District beefed up its strength in the area of operational health facilities by adding one more CHPS compounds to the existing 15 in 2021. All 3 health centres and 1 hospital remain operational in 2022. Access to quality health care in general has improved pushing the district towards the target of ensuring accessibility and quality Universal Health Coverage for all.

Maternal Mortality and Malaria Case Fatality continue to be on the low as a result of the improved access to quality healthcare services already indicated above. There was a 1.8%

institutional maternal mortality far below the target of 1.2%. Although the base year also recorded a relatively lower rate of 1.4%, the 2022 achievement is still relevant because there was a record higher patronage of maternal care in 2022 (about 40% more than 2021) which could be viewed as the contributing factor to the 0.4% increase in maternal mortality. With respect to malaria case fatality, the 0.22% fatality recorded in 2022 were outside the two vulnerable groups (under 5, women 15-49). This shows that virtually no pregnant woman or child died of malaria in the year under review which is positive towards the achievement of 0.00 malaria cases fatality.

Another critical indicator under the Social Development dimension is the proportion of population with valid NHIS cards. This indicator is one of the few that recorded sharp declines. The percentage of males with valid NHIS decreased from 28.8% in 2021 to 14% in 2022 with females also decreasing from 25.7% to 18%. The huge declines may be attributed to citizen's perception of weak functionality of the service in the various healthcare institutions and also preference for alternative health insurance packages from private health insurance service providers.

The year under review experienced an increase in registered births for both male and female by 74 and 77 respectively. The numbers depicts a sustained strategy of ensuring that all children born within the district get registered. However, registrations for deaths still remain very low despite efforts by the Assembly and Births and Deaths registry. Only a total of 6 registrations were recorded in 2022 as against the base year registrations of 7. The reason for the low turnout is due to the low collaborative efforts of the traditional authorities in ensuring families register their deaths with the authority. The registry continues to establish strong relationships with traditional leaders and churches and also intensify education and awareness creation to help encourage registrations of all deaths going forward.

Water and Sanitation

The district's effort in providing access to safe drinking water and sanitation services has witnessed appreciable improvements over the base year although the set targets for the year under review were not achieved. The trend of the two indicators suggests clearly that they are interrelated as the records indicate a 62.7% access to safe drinking water and 62% access to sanitation. The improvements recorded are as a results of; drilling and mechanization of 12No. Boreholes in vulnerable locations across the district by the District Assembly; and also, the conduct of WASH service monitoring to ascertain a baseline data on access to water and sanitation which provided information to NGOs and other development partners to extend WASH services to communities. These successes have contributed to the medium term goal of improving access to safe, reliable and sustainable water supply and sanitation services for all.

On water and sanitation, data shows a relative increase in the proportion of the population using safely managed drinking water services from 5% in 2021 to 7.4% in 2022. Urban population with access to this services also increased from 15% to 18%. This implies that a large proportion of the population, particularly those in rural areas, do not have access to safe drinking water and are at risk of water-borne diseases.

Proportion of population using (at least) basic drinking water service: The data shows that the proportion of the population using (at least) basic drinking water service is higher than that of safely managed drinking water services, with 55.3% of the district population, 55% of the urban population, and 55% of the rural population having access to basic drinking water

services. However, this still indicates that a significant proportion of the population does not have access to basic drinking water services.

Percentage of schools with adequate hand washing facilities: The data shows that only 28.9% of schools have adequate hand washing facilities. This implies that a large proportion of schools do not have access to adequate hand washing facilities, which is essential for promoting hygiene and preventing the spread of diseases among students.

Percentage of schools with adequate drinking water facilities: The data shows that only 31.1% of schools have adequate drinking water facilities. This implies that a large proportion of schools do not have access to adequate drinking water facilities, which is essential for promoting good health among students.

Percentage of population using safely managed sanitation services: The data shows that the proportion of the population using safely managed sanitation services is very low, with only 19.5% of the district population, 31.5% of the urban population, and 10.2% of the rural population having access to safely managed sanitation services. This implies that a large proportion of the population, particularly those in rural areas, do not have access to safe and hygienic sanitation services, which increases the risk of diseases.

Proportion of the population using unimproved sanitation services: The data shows that a significant proportion of the population, particularly those in rural areas, are using unimproved sanitation services. This implies that there is a need to improve access to safe and hygienic sanitation services to reduce the risk of diseases.

Proportion of population that rely on communal toilets (limited-service level): The data shows that a significant proportion of the population, particularly those in urban areas, rely on communal toilets that have limited-service levels. This implies that there is a need to improve access to safe and hygienic sanitation services, particularly in urban areas.

Proportion of population practicing open defecation (OD): The data shows that 23.5% of the population practices open defecation, which is a significant public health concern. This implies that there is a need to promote the use of safe and hygienic sanitation services and reduce open defecation practices.

Proportion of school using basic sanitation services: The data shows that only 37% of schools use basic sanitation services. This implies that there is a need to improve access to safe and hygienic sanitation services in schools to promote good health among students.

Proportion of school using limited sanitation services: The data shows that 10.4% of schools use limited sanitation services. This implies that there is a need to improve access to safe and hygienic sanitation services in schools to promote good health among students.

Child Protection

Under the child protection indicators, there were no cases recorded under child trafficking. On Child abuse, 8 cases were recorded, 5 males and 3 females. The department of Social Welfare in 2022 undertook community-based sensitization in collaboration with child protection NGOs to educate and sensitize parents and caretakers on child trafficking and abuse.

Malnutrition prevalence in the Asunafo South District is very low according to the data provided. This is so because of the intensified campaigns and education by public health nurses on good nutritional practices to nursing mothers at Child Welfare Centres (CWCs) across the district. This has significantly impacted the achievement of the district's medium term goal of promoting nutrition specific and sensitive programmes towards the achievement of zero malnutrition.

2.3.1.3 Environment, Infrastructure and Human Settlement

Road Infrastructure

One of the most pressing issues confronting the district is the deplorable nature of roads. In 2022, only 27.5% of roads in the district were in good condition, slightly above the baseline percentage of 25. The major problem has to do with delays on the part of contractors who have been awarded a number of the roads. The department of feeder roads through COCOBOD and Roadfund alone awarded 9 massive roads projects worth over GH¢ 100,000,000.00 with only an average completion rate of 26.5%. This has contributed to the slow progress associated with Local Economic Development in the district.

Electricity Coverage

Electricity coverage in the district stands at 87% in the year under review, a 6% improvement over the base year. Because the district is a cocoa growing district, many settlements are very scattered and hard to reach making it economically difficult to easily extend power. Nonetheless, greater efforts have been made to connect many more rural communities lifting rural percentage connectivity from 62 in 2021 to 74 in 2022. The increase has resulted in increases in economic activities hence adding to the attainment of the economic development goal of building a prosperous district.

2.3.1.4 Governance, Corruption and Public Accountability

Under reported cases of crime, there were no recorded cases on rape, drug trafficking, peddling, drug abuse, and domestic violence. However, there were 2 robbery cases recorded, 8 defilement cases, and 1 murder in the year under review. The total crime cases therefore was 11 as against 6 recorded in 2021. The increment in the number of cases, particularly defilement is attributed to the positive results of the many gender mainstream education programmes organized by gender sensitive agencies encouraging women and young girls in particular to be bold to report incidence of such nature to the police. The police-citizen ratio ranging from 1:1,877 to 1:2,292. This ratio indicates the number of police officers per citizen and a lower ratio is generally better.

Emergency Planning and Preparedness

Disaster

The indicator under this development dimension focuses on number of communities affected by disaster. In the year under review, 15 communities in total suffered from various disasters. 9 communities suffered bush fire disaster, 2 suffered from flood and 4 suffered from wind/rain storm. The base year however recorded 0 for all the disasters indicating a deterioration in the district's level of preparedness against disasters. The reason for the deterioration is attributed to the lack of resources for NADMO officers to effectively execute their functions.

2.4 Update on Critical Development and Poverty Issues

A number of critical development and poverty alleviation interventions or programmes introduced by Government and other development partners as a measure to cushion the vulnerable and the poor in the various Districts and the country at large is being implemented in the Asunafo South District. Some of the critical development and poverty programmes being implemented in the district and their current status is presented in Table 2.3.

Table 2. 3.: Update on Critical Development and Poverty Issues In 2022

Critical development and poverty Issues	Allocation GHC	Actual receipt GHC	No. of beneficiaries	
			Targets	Actuals
Ghana School Feeding Programme	824,733 This Amount is Tax inclusive at GH¢1.00 per child for 171 school going days for the period under consideration	Payment is made directly to Caterers or service providers by their E-zwich accounts.	4,823 pupils in 14 public schools	4,823 pupils from 14 public schools. Male: 2,573 Female: 2,250
Capitation Grant	231,536.4	57,782.49	25,167 pupils in schools	Amount of 57,782.49 has been received and disbursed the schools. There is still arrears of about three term that governments needs to pay.
National Health Insurance Scheme	145,780.00	131,571.51	100%	67% of the population currently having valid NHIS cards.
Livelihood Empowerment Against Poverty (LEAP)	200,527.8	198,479.8	842 Households	842 beneficiary members within 653 Households in 20 communities.

Free Senior High School Programme	1,083,110.27	1,083,110.27	3,741	3,741 students currently benefiting from the programmes in the district				
Cocoa Rehabilitation Program (Plantain Nursery Project)	0.00	0.00	1,200	A Plantain Sucker Nursery undertaken by a private developer, Afrinick under the Cocoa rehabilitation Program.is currently being implemented at Noberkaw in the District. The projects is carried out on a 10 acre land and is estimated to employed about 1,200 youth to nurse about 40,000,000 plantain seedlings using the plantain sucker multiplication method. Currently it has employed a total of 640 people.				
MAG	70,813.53	70,813.53	250,000	23,796				
Certified seeds and Fertilizer Received and Distributed								
Planting For Food and Jobs Programme	Item	target	Received	Distributed	Beneficiaries			The inputs received were distributed to inputs dealers. Monitoring Visit was done by District Management team to monitor the movement and price of seeds and to ensure compliance to the pricing policy of PFJ.
					Male	Female	Total	
	Maize (OPV)	250 bags	250	237	376	153	529	
	Maize (Hybrid)	100 bags	0	0	0	0	0	
	Rice	500 bags	500	477	279	137	416	

	Liquide Fertilizer	30,000	25,000	21,450	287	101	38	
	NPK	7000 bags	700	684	0	0	0	
	Urea	4,500	0	0	0	0	0	
Combat of fall army worm	Type of Chemical	Unit of measure	Quantity Received	Quantity Distributed	Male	Female	Total	Area Covered (Ha)
	Adepa	Litres	7,200	7,200	35	14	49	1,069
	Warrior Supper	Litres	110,000	110,000	236	77	313	
	Viper	Litres	12,000	12,000	17	7	24	
	Zukadoc	Litres	40,000	40,000	120	79	199	
	Azadirachtin	Litres	12,000	12,000	34	18	52	
	Bypel	grams	20,000	20,000	129	95	224	

2.5 Evaluation Conducted

The District Planning and Co-ordination Unit and other stakeholders during the period under review did not undertake any Evaluation exercises on Assembly programmes and projects. Table 5 presents is the Evaluation template indicating the methodology, findings and recommendations of the evaluation exercise.

Table 2. 4.: Update on Evaluations Conducted

Name of the Evaluation	Policy/programme / project involved	Consultant or resource persons involved	Methodology used	Findings	Recommendations
Evaluation of all GETFUND projects since the year 2000.	Assessment of Getfund Projects in the District since 2022.	GETFUND representatives , District Engineer, DPO	Facility users Engagement forum, Projects site inspection, Transect Walk	<ol style="list-style-type: none"> 1. Almost all the facilities visited had minor defects serious with few which had major defects. 2. Some of the facilities were not been use for the right purpose 3. Most of the facilities were not properly taken care of leaving them to deteriorate 4. It was also observed that most of the teachers in the most rural areas had a serious challenge with accommodation since community members build just to accommodate their families. 5. There was also the 	<ol style="list-style-type: none"> 1. The assembly's budget allocation on maintenance should be deliberately increased to be able to carry out major repair works on the facilities 2. The Director of Education should caution heads of the facilities to use them for the right purpose and properly taken care of by the community itself as well as the facility users 3. The Assembly should commit more resources into building teachers' quarters in the most rural communities to help the stay of teachers in the communities they are posted to work 4. Facilities without Water and

				challenge of water and sanitation facilities in most schools we visited.	hygiene facilities should be prioritized under the WASH program the assembly is partnering with IRS to roll out.
Formative Evalaution	Feasibility studies on Climate Change Adaptation Projects under the Ghana Productive Safety Net Projects at 6 beneficiary communities	GPSNP 2 - Kumasi Zonal Coordinating Officers, District Engineer, DPO	Community Engagement forum, Projects site inspection, Transect Walk	<ol style="list-style-type: none"> 1. Beneficiary communities accepted the project and shown their commitment in partaking in the initiatives. 2. Proposed sites for the projects met the standards set by the GPSNP. 3. Community members accepted the minimum wage pay and ready to work. 	Continuous involvement of the community members is highly recommended.
Formative Study	Impact of PWD fund to beneficiaries	SWCD DPO, DCE, DCD	Beneficiaries Interviews.	<ol style="list-style-type: none"> 1. The amount was small to make significant change in the lives of the beneficiaries 2. There is delay in the release of the fund to the beneficiaries 3. Some beneficiaries share their money with other family members 4. Though the funds are not adequate, but has made significant impact on the 	<ol style="list-style-type: none"> 1. It is recommended that the fund be increased and disbursed in a timely manner in order for the fund to serve its intended purpose.

				beneficiaries, such as expanding their businesses, payment of wards fees among others.	
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2.6 Participatory Monitoring and Evaluations (PM&E) Conducted

The District Planning and Co-ordination Unit during the period under review undertook a number of Evaluation and Participatory Monitoring and Evaluation of Assembly programmes and projects. These activities are presented in Table 2.5.

Table 2. 5: Participatory Monitoring and Evaluations (PM&E) Conducted

Name of the PM&E Tool	Policy/programme/project involved	Consultant or resource persons involved	Methodology used	Findings	Recommendations
1.Participatory Rural Appraisal	Asunafo South WASH Initiative	IRC Ghana DPCU	Questionnaires and field surveys using the Mwater software application	<ol style="list-style-type: none"> 1. 38% of the population do not have access to improved water services. 2. 36% of hand pumps are not functional 3. 52% of the WSMTs are not meeting the CWSA service provider benchmark 4. 24% of the population are practicing Open Defecation. 5. 15% of the health facilities do not have access to water services. 6. 35% of the health facilities do not have access to sanitation facilities. 7. 15% of health care facilities do not have hygiene facilities 8. 54% of the schools do not have water services. 	<p>DA should continue with the strong leadership and commitment towards the initiative.</p> <p>Financial commitment is key in delivering WASH services</p> <p>Involvement of WASH actors in the implementation of the ASDA WASH Initiative.</p>

				<p>9. 28% of the schools do not have hygiene services.</p> <p>10. 53% of schools do not have access to sanitation facilities</p>	
2. Participatory Rural Appraisal	Developments projects and programmes	DPCU	Observation	<p>1. Delay in the completion of some projects especially the Teachers quarters project at Anwiankwanta and the 1-unit CHPS compound at Pafo Nkwanta</p> <p>2. Inadequate logistics to undertake PME activities.</p>	<p>Regular monitoring and inspection needs to be carried out to ensure value for money.</p> <p>Adequate resources should be budgeted and released for monitoring and evaluation activities.</p>
3. Key Informant Interviews	Rapid Assessment on beneficiary communities under the Ghana Productive Safety Net Project (GPSNP)	GPSNP Kumasi Zonal Coordinating Office DPCU	Interview Checklists Focused Group Discussion	<p>4. Beneficiary communities accepted the project and shown their commitment in partaking in the initiatives.</p> <p>5. Proposed sites for the projects met the standards set by the GPSNP.</p> <p>6. Community members accepted the minimum wage pay and ready to work.</p> <p>7. The projects were feasible.</p>	Continuous involvement of the community members is highly recommended.

CHAPTER THREE

THE WAY FORWARD

3.0 Introduction

This is the last chapter of the report discusses the way forward of the Assembly with regards to the effective implementation of the DMTDP 2022-2025 and the Districts Annual Action Plan, for 2022. The chapter further brings to light the key issues addressed and those yet to be addressed in future and suggest some recommendations.

3.1 The Way Forward

3.1.1 Key Issues Addressed

- ❖ Preparation and adoption of Annual Action Plan 2023 by the General Assembly of the Asunafo South District Assembly
- ❖ Town Hall meeting (PFM) on budgeting and planning for 2023 organised
- ❖ Provision of office equipment and furniture to Departments and Units of the Assembly.
- ❖ Inauguration of all six area councils and providing them with offices and office equipment and logistics to keep it operational
- ❖ Some revenue items have been seeded to the area council to improve revenue collection
- ❖ WASH service monitoring survey conducted by the use of Mwater mobile application
- ❖ Released of funds for monitoring and evaluation of activities.
- ❖ Partial operationalization of the DeRev database to improve revenue mobilization.

3.1.2 Key Issues to be Addressed

- ❖ Valuation of properties and keeping of an accurate nominal roll on all revenue items for easy tracking, collection of internally generated revenue.
- ❖ Full roll out and operationalization of the DLRev database to improve revenue mobilization.
- ❖ Training of water vendors across the district on the standard practices in water delivery
- ❖ Develop sustainable measure to WASH services in the district
- ❖ Procurement of logistics for the DPCU for effective functioning.

3.2 Recommendations

- ❖ Provision of identification Tags to revenue collectors on for easy identification by rate payers to improve IGF target.
- ❖ Establishment of a District Database System to ensure effective planning, budgeting and revenue mobilization;
- ❖ Timely refresher capacity building training workshops for M&E Focal persons participatory monitoring and evaluation;
- ❖ Timely capacity building workshop for revenue collectors to ensure effective revenue mobilization, collection and management;
- ❖ Early submission of quarterly and Annual Progress Reports of Departments and Agencies to expedite work on the preparation of the Annual Progress Report by the District Planning and Co-ordinating Unit.
- ❖ Regular interaction with stakeholders on government programmes and policies.

Annex 1a: Project Register for the Year

NO.	PROJECT DISCRPTION	DEVELOPMENT DIMENSION OF POLICY FRAMEWORK	LOCATION	CONTRACTOR/CONSULTANT	CONTRACT SUM (GH¢)	SOURCE OF FUNDING	DATE OF AWARD	DATE STAR TED	EXPECT ED DATE OF COMPLE TION	ACTUAL PAYMENT TO DATE (GH¢)	OUTSTAN DING BALANC E	IMPLE MENTA TION STATUS (%)	REMARKS
1	DISTRICT ASSEMBLIES COMMON FUND (DACF)												
1.1	Construction of 1No 3-unit classroom block with 4 seater KVIP & urinal	Social Development	Siiso Bowjiase	Musanba Ent.	181,970.93	DACF	1 st April 2016	21 st April 2016	Aug. 2016	60,000.00	121,970.93	47%	Contractor not at site
1.2	Construction of 1No 3-unit classroom block with 4 seater KVIP & urinal	Social Development	Asempanaye	SuleSalimanu Ent.	182,437.65	DACF	1 st April 2016	22 nd April 2016	Aug. 2016	75,000.00	107,437.65	47.10%	On-going
1.3	Renovation of 1No. 6-Unit Classroom Block	Social Development	Kukuom Methodist Primary	JoywayWadada & Sons Ltd	148,245.50	DACF	3 rd April 2019	19 th April 2019	Jul-19	30,000.00	118,245.50	22%	Work in progress
1.4	Construction of Durbar ground	Economic Development	Kwapong	Mountain Top Ventures	241,985.00	DACF	4 th July, 2016	27 th July, 2016	Mar-17	0	241,985.00	18%	Temporarily at a halt due to inadequate funding
1.5	Tilling of District Fire Station	Social Development	Kukuom	Nana Yaw Banahene Co. Ltd.	30,000.00	DACF	22nd June, 2022	22nd June, 2022	30th June, 2022	30,000.00	0.00	100.00%	Completed
1.6	Reshaping of 16km road from Kwapong Junction to Agyarekrom	Environment, infrastructure and Human settlement	Kwapong Junction-Agyarekrom	Works Department	88,800.00	DACF	1st November, 2022	1st November, 2022	21st December, 2022	88,800.00	0.00	100.00%	completed
1.7	Reshaping of 6km feeder road from Noberkaw to Siana	Environment, infrastructure and Human settlement	Noberkaw-Siana	Works Department	40,800.00	DACF	1st November, 2022	1st November, 2022	31st December, 2022	40,800.00	0.00	100.00%	Completed

NO.	PROJECT DISCIPTION	DEVELOPMENT DIMENSION OF POLICY FRAMEWORK	LOCATION	CONTRACTOR/CONSULTANT	CONTRACT SUM (GH¢)	SOURCE OF FUNDING	DATE OF AWARD	DATE STARTED	EXPECTED DATE OF COMPLETION	ACTUAL PAYMENT TO DATE (GH¢)	OUTSTANDING BALANCE	IMPLEMENTATION STATUS (%)	REMARKS
1.8	Construction of 1No. 3-Unit Classroom block with Staff Common room and office and ancillary facility	Social Development	Noberkaw Methodist J.H.S.	Slyvent Company Limited	325,294.88	DACF	16th May, 2022	September, 2022	April, 2023	50,000.00	275,294.88	68.00%	Project at lintel level
2	DACF-RFG												
2.1	Construction of 1No. 3-unit classroom block	Social Development	Nnanyinaans e- Kwapong NTC	Lethnass	96,286.30	DDF	9 th Jan. 2015	20 th Jan. 2015	Jun-15	53,535.26	42,751.04	62.80%	On-going
2.2	Construction of 1No. Police station at Abuom	Governance, Corruption &	Abuom	Dedsah Co. Ltd.	295,836.40	DDF	March, 2021	April, 2021	October, 2021	172,493.29	123,343.11		
2.3	Construction of 1No. 3-Unit Classroom Block with office, staff common room, 3-Seater KVIP and supply of Furniture	Social Development	Kukuom Girls Model School	Nana Yaw Banahene Co. Ltd.	248,734.07	DDF	6 th April, 2021	27 th April, 2021	October, 2021	223,770.66	24,963.41	85%	on-going
2.4	Construction of 1No. 3-Unit Classroom Block with office, staff common room, 3-Seater KVIP and supply of Furniture	Social Development	Kukuom SDA	JoywayWadada & Sons Co. Ltd.	271,245.72	DDF	12 th May, 2021	28 th May, 2021	November, 2021	244,103.15	27,142.57	100%	Completed
2.5	Construction of 1No. CHPS compound with 2bedroom, toilet, bath, kitchen, supply of water and 2 seater KVIP at Adwumam	Social Development	Adwumam	M/S Asombe Enterprise	384,202.60	DDF	May, 2021	May, 2021	Aug-21	384,082.60	120.00	100%	Satisfactory
2.6	Extension of electricity and drilling and Mechanization of 1No. borehole at Nyamebekyere	Social Development	Nyamebekyere	Nana Yaw Banahene Co. Ltd.	67,557.00	DDF	30th June, 2022	30th June, 2022	July, 2022	60,801.30	6,755.70	100%	Satisfactory

NO.	PROJECT DISCRPTION	DEVELOPMENT DIMENSION OF POLICY FRAMEWORK	LOCATION	CONTRACTOR/CONSULTANT	CONTRACT SUM (GH¢)	SOURCE OF FUNDING	DATE OF AWARD	DATE STAR TED	EXPECT ED DATE OF COMPLE TION	ACTUAL PAYMENT TO DATE (GH¢)	OUTSTAN DING BALANC E	IMPLE MENTA TION STATUS (%)	REMARKS
2.7	Procurement of 220 No. Dual Desk	Social Development	Districtwide	My K.B E nterprise	98,216.40	DDF	7 th June, 2022		21 th June, 2022	98,216.40	0.00	100%	Satisfactory
2.8	Procurement of 150 No. Dual Desk	Social Development	Districtwide	Yenest Ventures Limited	69,000.00	DDF	12 th May, 2022		26 th May, 2022	69,000.00	0.00	100%	Satisfactory
3	IPEP												
3.1	Construction of 1No. 3 unit classroom block using hydraform bricks	Social Development		Frontline Ltd	237,500.00	IPEP	JAN. 2020			237,500.00	0.00	0%	Yet to start
3.2	Construction of 1No. 3 unit classroom block using hydraform bricks	Social Development	Kwapong	Frontline Ltd	237,500.00	IPEP	JAN. 2020			237,500.00	0.00	0%	Yet to start
4	STOOL LANDS ADMIN. FUND												
4.1	Construction of 1No. 3-unit classroom block with a toilet	Social Development	Adwumam	Aerisko Ent.	125,034.40	Stool Lands Admin Fund	9 th Jan. 2015	20 th Jan. 2015	Jun-15	72,500.00	52,534.40	54%	Contractor not at site
5	JICA (Japan International Cooperation Agency)												
5.1	Construction of CHPS compound with ancillary facilities	Social Development	Amankwakrom	Nanyoda Constech Enterprise Limited	543,090.00	JICA	24 th March, 2022	11 th April, 2022	30 th September, 2022	237,343.00	305,747.00		Work is progressing steadily
6	GHANA GAS												
6.1	Construction of 1No. 2 bedroom master's bungalow at Kukuom Agric Senior High School	Social Development	Kukuom	AD&A Company Limited	402,833.52	Ghana Gas					402,833.52		Completed
6.2	Construction of 1No. 3bedroom Doctor's bungalow at Sankore Health Center	Social Development	Sankore Health Center	AD&A Company Limited	590,991.98	Ghana Gas					590,991.98	100%	Completed
7	COCOBOARD												

NO.	PROJECT DISCRPTION	DEVELOPMENT DIMENSION OF POLICY FRAMEWORK	LOCATION	CONTRACTOR/CONSULTANT	CONTRACT SUM (GH¢)	SOURCE OF FUNDING	DATE OF AWARD	DATE STAR TED	EXPECTED DATE OF COMPLETION	ACTUAL PAYMENT TO DATE (GH¢)	OUTSTANDING BALANCE	IMPLEMENTATION STATUS (%)	REMARKS
7.1	Upgrading of Sankore - Abuom -Nankete(km8-14.5)- 6.5km	Environment, infrastructure and Human settlement	Sankore - Abuom - Nankete	Dynamic Star Ltd	7,205,923.46	COCOBO D	9/12/2015	3/2/2016	17/11/2020	6,681,871.70	524,051.76	92%	Project at the final stages of completion
7.2	Upgrading of Ntonsu - Amadu Nkwanta - Tetekwao Ph.1 (km 0.00 - 7.00)	Environment, infrastructure and Human settlement	Ntonsu - Amadu Nkwanta - Tetekwao	Salodap Enterprise	7,980,493.04	COCOBO D	23/03/2020	21/05/2020	20/05/2021	1,669,826.66	6,310,666.38	30%	N/A
7.3	Upgrading of Ntonsu - Amadu Nkwanta - Tetekwao Ph.2 (km 7.0 - 14.0)	Environment, infrastructure and Human settlement	Ntonsu - Amadu Nkwanta	B. K. Nsia Ltd	11,986,189.16	COCOBO D	23/03/2020	13/5/2020	12/5/2021	5,362,583.26	6,623,605.90	52.9	N/A
7.4	Upgrading of Dodowa jn - Pafo No.2 Feeder Road	Environment, infrastructure and Human settlement	Dodowa jn - Pafo	Wabrama Limited	32,828,407.70	COCOBO D	18/12/2020	17/2/21	16/8/22	9,581,384.12	23,247,023.58	40%	N/A
7.5	Upgrading of Amankwakrom jn - Kwesibeng Feeder Road (12.0km)	Environment, infrastructures and Human settlement	Amankwakrom jn - Kwesibeng	Prime Key Limited	27,806,051.68	COCOBO D	16/06/2021	17/8/21	16/2/23	0	27,806,051.68	3%	N/A
7.6	Upgrading of Pesewkrom - Boakyekrom - Moshikrom Feeder Road (12.0km)	Environment, infrastructure and Human settlement	Pesewkrom - Boakyekrom - Moshikrom	Kpanyaraga Limited	31,208,792.25	COCOBO D	16/06/2021	17/8/21	16/8/23	0	31,208,792.25	2%	N/A
7.7	Upgrading of Mensakrom -Muntimi Jn - Druwakrom feeder road (22.00km)	Environment, infrastructure and Human settlement	Mensakrom - Muntimi Jn - Druwakrom	Precise Homes Limited	47,519,579.27	COCOBO D	18/12/2020	18/2/21	17/2/23	0	47,519,579.27	5%	N/A
7.8	Upgrading of Adwumakese - Mepomshed	Environment, infrastructure and Human settlement	Adwumakese - Mepomshed	S. K. Nimako Ltd	7,261,404.56	ROADFUND	18/08/2020	19/11/2020	18/11/21	791,847.60	6,469,556.96	12%	N/A
7.9	Upgrading of Amankwaakrom Jn - Sikafremogya	Environment, infrastructure and Human settlement	Amankwaakrom Jn - Sikafremogya	Ezee Limited	5,279,938.92	ROADFUND	18/08/2020	16/11/2020	15/11/21	0	5,279,938.92	2%	N/A

Annex 1b; Program Register

S/N	PROGRAMME DESCRIPTION	DEVELOPMENT DIMENSION OF POLICY FRAMEWORK	AMOUNT INVOLVED SUM GH¢	SOURCE OF FUNDING	DATE STARTED	EXPECTED DATE OF COMPLETION	EXPENDITURE TO DATE	OUTSTANDING BALANCE	IMPLEMENTATION STATUS (%)	TOTAL BENEFICIARIES		REMARKS
										male	female	
1.	Update Assembly's revenue database	Governance, Corruption and Public Accountability	6000.00	IGF	6 th Jan. 2022	30 th Dec. 2022	-	-	Implemented			Updates carried out every week
2.	Organise quarterly Audit Committee meetings	Governance, Corruption and Public Accountability	5,000.00	IGF	7 th April, 2022	22 nd Dec. 2022	5,000.00	0	Implemented			Successfully carried out
3.	Organise quarterly Budget Committee meetings	Governance, Corruption and Public Accountability	5,000.00	IGF	1 st April, 2022	19 th Dec. 2022	5,000.00	-	Implemented	12		Successfully carried out
4.	Organise quarterly Town Hall meetings	Governance, Corruption and Public Accountability	22,000.00	IGF	18 th Feb. 2022	26 th Aug. 2022	20,500.00	1,500.00	implemented	132	176	Successfully carried out
5.	Organize regular press Meetings.	Governance, Corruption	20,000.00	IGF	15 th March, 2022	26 th Aug. 2022	20,000.00	0	implemented	N/A	N/A	Successfully carried out
6.	Organize quarterly PRCC meeting	Governance, Corruption	8,000.00	DACF	4 th April 2022	20 th April 2022	8,000.00	0	implemented	10	6	Successfully carried out
7.	Organise 2No. Public Hearing	Governance, Corruption	14,000.00	IGF	5 th April, 2022	19 th Dec. 2022	14,000.00	0	implemented	N/A	N/A	Successfully carried out
8.	Hold quarterly DISEC meetings	Governance, Corruption and Public Accountability	20,200.00	IGF	4 th April, 2022	5 th Jan. 2023	20,000.00	200.00	implemented	N/A	N/A	Successfully carried out
9.	Procure office equipment and stationaries for the Assembly	Governance, Corruption and Public Accountability	80,000.00	DDF	23 rd Sep, 2022	23 rd Sep, 2022	80,000.00	0	implemented	N/A	N/A	Successfully carried out
10.	Procure office equipment for 6no. Area Councils	Governance, Corruption and	30,000.00	DDF	23 rd Sep, 2022	23 rd Sep, 2022	30,000.00	0	implemented			Successfully

		Public Accountability											carried out
11.	Preparation of 2023 composite Annual Action Plan and budget	Governance, Corruption and Public Accountability	5000.00	DACF	2 nd Aug. 2022	28 th Oct. 2022	N/A	N/A	Implemented	N/A	N/A		Successfully Prepared
12.	Prepare and implement Revenue Improvement Action Plan	Governance, Corruption and Public Accountability	5,000.00	IGF	2 nd Aug. 2022	28 th Oct. 2022	5,000.00	0	implemented				Successfully Prepared
13.	Organize quarterly DPCU meetings	Governance, Corruption and Public Accountability	3,500.00	IGF	29 th March, 2022	21 st Dec. 2022	3,500.00	-	Implemented	20	5		Successfully organized
14.	Rehabilitate Staff bungalows	Governance, Corruption and Public Accountability	85,000.00	DACF	17 th March, 2022	22 nd July, 2022	85,000.00	0	implemented				Successfully organized
15.	Organize Entity Tender Committee meetings	Governance, Corruption and Public Accountability	6,000.00	IGF	5 th April, 2022	19 th Dec. 2022	6,000.00	0	Implemented				Successfully organized
16.	Training and capacity building for management and staffs	Governance, Corruption and Public Accountability	27,650.00	DDF	12 th May, 2022	12 th May, 2022	27,650.00	0	Implemented	40	15		Successfully organized
17.	Organize 1no capacity building workshop on Records Management	Governance, Corruption and Public Accountability	1,687.50	IGF	10 th Feb, 2022	10 th Feb, 2022	1687.50	0	implemented	5	1		Successfully organized
18.	Organise 1no. refresher workshop for newly staff employed and National Service Personnel	Governance, Corruption and Public Accountability	2,000.00	DACF	6 th Oct, 2022	6 th Oct, 2022	2000.00	0	implemented	15	7		Successfully organized
19.	Formulation of Bye laws, Gazetting of fees and Bye laws	Governance, Corruption	50,000.00	IGF	17 th Feb. 2022	23 rd Sept. 2022	10,000.00	40,000.00	Partially implemented	N/A	N/A		Awaiting Gazette
20.	Organize 1 no. Independence Day celebration	Social Development	30,000.00	DACF	6 th March, 2022	6 th March, 2022	30,000.00	0	implemented	250	198		Successfully organized
21.	Sub district structures trained	Governance,	10,000.00	DACF	2 nd Feb,	3 rd March,	10,000.00	0	implemented				Successfully

	on revenue mobilizations	Corruption			2022	2022							organized
22.	3no. EXECO meetings convened	Governance, Corruption and Public Accountability	5,000.00	IGF	20 th May, 2022	17 th Oct. 2022	5000.00	0	Implemented	32	3	Meeting successfully organized.	
23.	12No. Spatial Planning Committee meetings held	Governance, Corruption and Public Accountability	2,500.00	IGF	25 th Jan 2022	20 th Dec. 2022	2,500.00	0	Implemented	10	3	Meeting successfully organized.	
24.	12No. Technical sub-committee meetings held	Governance, Corruption and Public Accountability	700.00	IGF	18 th Jan. 2022	13 th Dec. 2022	700.00	0	Implemented	7	2	Meeting successfully organized	
25.	3no. General Assembly meetings convened.	Governance, Corruption and Public Accountability	30,000.00	DACF	18 th March, 2022	16 th Dec. 2022	30,000.00		Partially Implemented	55	4	Successfully organized	
26.	4No. quarterly management and staff meetings held	Governance, Corruption	N/A	N/A	12 th March, 2022	14 th Dec. 2022	N/A	N/A	Partially Implemented	120	15	Successfully organized	
27.	4No. quarterly monitoring of physical development programmes and projects embarked	Governance, Corruption and Public Accountability	42,905.00	DACF	21 st March 2022	22 nd Dec. 2022	42,900.00	5.00	Implemented			Successfully organized	
28.	BAC District office established and resourced	Governance, Corruption and Public Accountability	15,000	GOG	10 th January, 2022	10 th January, 2022	14,750	250	Implemented	N/A		Established	
29.	Sensitization on business formalization and registration across the district undertaken	Economic Development	2,000.00	GOG	14 th February, 2022	7 th December, 2022	2,000.00	0	Implemented	130	175	Sensitization successful	
30.	Facilitated the registration of businesses at the Registrar General's department	Economic Development	-	-	14 th February, 2022	30 th December, 2022	-	-	Implemented	25 SMEs		25 SMEs have so far been registered.	
31.	Organized training on soap and Detergent making for 30 people	Economic Development	9,000.00	GOG	4 th May, 2022	4 th May, 2022	8,500.00	500	Implemented	0	30	Successfully organized	
32.	Organized OSHEM training for 20 Traditional caterers	Economic Development	3,000.00	GOG	15 th March, 2022	15 th March, 2022	3,000.00	0	Implemented	0	14	Successfully organized	

33.	1No. management training for 20 Local Trade Associations organized	Economic Development	7,000.00	DACF	30 th Sept. 2022	30 th Sept. 2022	6,450.00	550	Implemented	3	17	Successfully organized
34.	1No. skill and career guidance training for the youth organized	Economic Development	5,000.00	GOG	22 nd Feb. 2022	22 nd Feb. 2022	5,000.00	0	Implemented	16	18	Successfully organized
35.	Capacity building of 25 Youth in commercial Palm Plantation	Economic Development	10,000.00	DACF	3 rd May, 2022	3 rd May, 2022	10,000.00	0	Implemented	16	9	Successfully trained
36.	Organized training for 20 Oil Palm producers on modern ways of Palm oil extraction and processing	Economic Development	9,000.00	GOG	14 th June, 2022	14 th June, 2022	9,000.00	0	implemented		20	Successfully organized
37.	5No. master crafts registered and accredited	Economic Development	-	-	24 th Nov. 2022	24 th Nov. 2022	-	-	Partially Implemented	2	1	Successfully organized
38.	Organized business management training for 30 MSME	Economic Development	35,000.00	GOG	20 th April, 2022	11 th Aug. 2022	24,000.00	11,000.00	Implemented	28	45	Successfully organized
39.	Farm and home visits	Economic Development	7,200.00	MAG	4 th January, 2022	30 th June, 2022	7,200.00	0	50%	8,124	4,928	Fourth quarter visitations completed
40.	Undertook 3No. Monitoring of DDA, DAOs, on AEAs' activities in the operational areas.	Economic Development	15,000.00	MAG	14 th Jan. 2022	22 nd Dec. 2022	15,000.00	0	Implemented	-	-	Monitoring undertaken in operational areas
41.	Conducted field and home visits by AEAs	All operational Areas of the district	7200	MAG	1 st October, 2022	23 rd December, 2022	2500	0	Implemented	1378	1252	Visits conducted
42.	Organized three (3) zonal RELC meetings	All operational Areas of the district	1000.00	MAG	23 rd March, 2022	14 th July, 2022	1000.00	0	Implemented	N/A	N/A	Organized successfully
43.	Sensitized farmers and stakeholders on the menace and control of FAW	All operational Areas of the district	3000.00	MAG	5 th Jan.	17 th Nov. 2022	3000.00	0	implemented	N/A	N/A	Organized successfully
44.	Sensitization on fall army worm menace and control	Economic Development	2,500.00	MAG	12 th March, 2022	14 th March, 2022	2,500.00	0	Implemented	326	198	Chemicals supplied by gov't to control menace inadequate
45.	Organize one training for 20	Economic	3,000.00	MAG	13 th June,	13 th June,	3,000.00	0	implemented	0	20	Successfully

	women on mushroom production	Development			2022	2022							organized
46.	Introduction of new and improved crop varieties (AGRA rice, <i>Abontem</i> and <i>Omarkwa</i> maize)	Economic Development	N/A	N/A	9 th Feb. 2022	9 th Feb. 2022	N/A	N/A	Implemented	320	189	509 farmers benefited from it	
47.	15 farmers trained on bee keeping	Economic Development	5000.00	MAG	16 th Aug. 2022	16 th Aug. 2022	4,200.00	800.00	implemented	14	1	Organized	
48.	Organize one District RELC meeting.	Kukuom	5,000.00	MAG	31 st August, 2022	31 st August, 2022	5,000.00	0	Implemented	19	16	Organized	
49.	Post-harvest management for grains and vegetables	Economic Development	N/A	N/A	13 th December, 2022	14 th December, 2022	N/A	N/A	Implemented	83	49	Successfully organized	
50.	Plantain paring and bud multiplication technique training given to farmers	Economic Development	No funds	MAG	14 th Feb. 2022	27 th Feb. 2022	-	-	Implemented	320	144	Successful	
51.	Purchased 20 wellington boot for twenty staff members	Economic Development	1,000.00	IGF	19 th Jan. 2022	19 th Jan. 2022	1,000.00	0	implemented	16	4	Booths purchased and distributed	
52.	Distribute 500 cockerels to farmers under RFJ	Economic Development	4000.00	MAG	16 th March, 2022	18 th March, 2022	4,000.00	0	implemented	17	14	Successful	
53.	One day gender training for Extension Officers	Social Development	N/A	N/A	16 th Nov. 2022	16 th Nov. 2022	-	-	Implemented	20	7	Capacity of Agricultural officers built on gender was carried out	
54.	Conduct four (4) quarterly inspections to agro-input shops	Economic Development	400.00	MAG	1 st April, 2022	14 th Dec 2022	400.00	0	Implemented	N/A	N/A	Successfully organized	
55.	Train farmers in two communities on postharvest management practices	Economic Development	2,000.00	MAG	22 nd July, 2022	25 th July, 2022	2,000.00	0	Implemented	278	165	Successfully organized	
56.	Procured 5,000 Coconut seedlings for 100 farmers under the Planting for Export and Rural Development (PERD) programme	Economic Development	50,000.00	MAG	22 nd March, 2022	22 nd March, 2022	47,550.00	2,450	Implemented	58	42	Successfully organized	
57.	Demonstration on rice and maize (ISFM)	Economic Development	3,500	MAG	22 nd 24 th March,	22 nd 24 th March,	3,500.00	0	Implemented	102	65	Successfully organized	

					2022	2022							
58.	Establish two demonstrations on plantain sucker multiplication	Economic Development	2000.00	MAG	22 nd March, 2022	24 th March, 2022	2,000.00	0	Implemented	100	72	Successfully organized	
59.	Train two (2) FBOs on integrated soil fertility management (ISFM)	Economic Development	1500.00	GOG	20 th 2022	Oct. 2022	1,500.00	0	Implemented	23	18	Successfully organized	
60.	Vaccination and prophylactic treatment of livestock and pets	Economic Development	1000.00	MAG	4 th January, 2022	31 st January, 2022	1,000.00	0	Implemented	N/A	N/A	Successfully organized	
61.	Poultry and Livestock survey	Economic Development	1,800.00	MAG	6 th April, 2022	11 th Jan. 2023	1,800.00	-	Implemented	N/A	N/A	Survey conducted successfully	
62.	Sensitize and vaccinate livestock	Economic Development	10,000.00	GOG/MAG	15 th November, 2022	16 th November, 2022	0	10,000.00	Implemented	78	43	Vaccination successful	
63.	Attended ten (10) Radio education and sensitization talk shows on Agriculture related issues	Economic Development	2000.00	GOG	18 th Jan. 2022	17 th Nov. 2022	500.00	1,500.00	Partially Implemented	N/A	N/A	10 out of 27 planned sensitizations attended	
64.	Organize three (3) trainings for 75 Livestock Farmers on Supplementary Feeding and improved housing.	Economic Development	900.00	GOG	18 th October, 2022	19 th October, 2022	0	900	Implemented	86	31	Implemented	
65.	Disease and pest control programs intensified	Economic Development	10,000.00	MAG	3 rd May, 2022	23 rd Nov. 2022	3,000.00	7,000.00	Partially Implemented	N/A	N/A	Funds required was not adequate to achieve implementation target	
66.	Market data collection on food commodities and livestock and agrochemicals	Economic Development	763.20	MAG	9 th Oct. 2022	28 th Dec. 2022	763.20	0	Implemented	155	281	Data successfully collected	
67.	Training on safe use of agrochemicals and PPEs	Economic Development	2,000.00	MAG	3 rd June, 2022	8 th June, 2022	2,000.00	0	Implemented	58	34	Training was conducted for farmers in Abodom and Kwapong	
68.	Sensitization Climate change and its effect on Agriculture	Economic Development	2,000.00	MAG	12 th May, 2022	15 th May, 2022	2,000.00	0	Implemented	73	39	Farmers in Agyeikrom,	

													Acheampong and Beoso benefited.
69.	Training on Snail rearing as business	Economic Development	1000.00	MAG	10 th June, 2022	10 th June, 2022	1000.00	0	Implemented	49	33		Training was successfully carried out for farmers in Adomako and Mferekrom
70.	Demonstration on post-harvest handling of cereal, vegetables and legumes	Economic Development	2,000.00	MAG	15 th June, 2022	20 th June, 2022	2,000.00	0	Implemented	64	72		Activity successfully carried out for farmers in Sankore and Siiso
71.	Organize one District farmers Day celebration	Economic Development	40,000.00	DACF	2 nd December, 2022	2 nd December, 2022	40,000.00	0	Implemented	N/A	N/A		Successfully organized
72.	Train thirty- five (35) agro dealers on PFJ modalities	Economic Development	1,500.00	MAG	9 th Feb. 2022	9 th Feb. 2022	1,500.00	0	Implemented	23	12		To promote good quality of PFJ inputs
73.	Facilitate the distribution of subsidized input to 40,000 farmers under PFJ	Economic Development	300,000.00	MAG	8 th March, 2022	27 th April, 2022	300,000.00	0	Implemented	15,450	13,230		Successfully done
74.	Improve housing and supplementary feeding	Economic Development	-	GOG	21 st May, 2022	25 th June, 2022	-	-	Implemented	66	43		Farmers in Asarekrom and Abodom benefited.
75.	Organize education and sensitization on the COVID 19 Vaccination exercise	Social Development	N/A	N/A	3 rd Jan. 2022	31 st March, 2022	N/A	N/A	Implemented	N/A	N/A		Reduced the fear associated with taking the COVID 19 jab
76.	Facilitated the development of Telecommunication Network Infrastructure	Social Development	50,000.00	DACF	17 th Feb. 2022	15 th Nov. 2022	44,000.00	6,000.00	implemented	7,500	7,200		Successfully implemented
77.	Support for road safety activities	Social Development	5000.00	DACF	2 nd December, 2022	2 nd December, 2022	5,000.00	0	implemented	143	198		Successfully implemented
78.	Training on Inter Sectoral Standard Operating Procedures (ISSOP) for child	Social Development	-	-	8 th February, 2022	10 th February, 2022	-	-	100%	7			Capacity of staff built

	protection and family welfare												
79.	Continuation of Street Naming and Property Addressing System	Social Development	10,000.00	IGF	9 th Feb. 2022	9 th Feb. 2022	10,000.00	0	implemented				Successfully organized
80.	Preparation of Local plans for the district	Social Development	200,000.00	DACF	16 th Aug. 2022	16 th Aug. 2022	200,000.00	0	implemented				Successfully organized
81.	Train staff and Spatial Planning Committee members on new models and Legislation enacted on Physical Development	Social Development	10,000.00	IGF	31 st August, 2022	31 st August, 2022	10,000.00	0	implemented	12			Capacity of staff built
82.	Create public awareness on greening of human settlements	Social Development	25,000.00	IGF	13 th December, 2022	14 th December, 2022	25,000.00	0	implemented	3,500	4,000		Successfully organized
83.	Provision of Teaching and learning materials	Social Development	25,000.00	GOG	14 th Feb. 2022	27 th Feb. 2022	25,000.00	0	implemented	N/A	N/A		Successfully organized
84.	Organise my First Day at school for KG & Prim. I	Social Development	4,000.00	GOG	19 th Jan. 2022	19 th Jan. 2022	4,000.00	0	implemented	-	-		Successfully organized
85.	Supervision and inspection of education delivery	Social Development	10,000.00	GOG	16 th March, 2022	18 th March, 2022	10,000.00	0	implemented				Successfully organized
86.	Payroll Audit/inspection of promotions	Social Development	5,000.00	GOG	16 th Nov. 2022	16 th Nov. 2022	5,000.00	0	implemented				Successfully organized
87.	Church and information/Radio Cultural orientation	Social Development	N/A	N/A	1 st April, 2022	14 th Dec 2022	N/A	N/A	Partially implemented				Successfully organized
88.	Training and Workshop for practitioner's in the Visual Art	Social Development	N/A	N/A	22 nd July, 2022	25 th July, 2022	N/A	N/A	Partially implemented	-	-		Capacity of staff built
89.	Celebration of tradition festival	Social Development	N/A	N/A	22 nd March, 2022	22 nd March, 2022	N/A	N/A	implemented	-	-		To promote
90.	Celebration of schools cultural weeks	Social Development	N/A	N/A	22 nd 24 th March, 2022	22 nd 24 th March, 2022	N/A	N/A	implemented	-	-		To portray the various rich cultures
91.	Research, Documentation and Development of Heritage Sites Festivals and Sacred Grooves for Tourism	Social Development	10,000.00	GOG	16 th May. 2022	6 th Oct. 2022	0	10,000.00	implemented				Not fully completed
92.	Creation of craft shops near	Social	10,000.00	N/A	16 th May.	6 th Oct.	0	10,000.00	Partially				Not fully

	these attraction sites	Development			2022	2022			implemented			completed
93.	Radio Cultural info and education on Traditional/Cultural Values and Ethics	Social Development	5,000.00	IGF	14 th Jan. 2022	23 rd Nov. 2022	0	5,000.00	implemented			Successfully carried out
94.	Provide financial assistance to LEAP beneficiaries	Social Development	N/A	N/A	12 th March, 2022	20 th Nov. 2022	N/A	N/A	Implemented	382		382 beneficiaries have received support with a total of GH¢132,627.20
95.	Settlement of family tribunal cases	Social Development	N/A	N/A	6 th Jan. 2022	30 th Dec. 2022	N/A	N/A	Implemented	11		All cases were successfully settled
96.	Registration of persons with disability (PWDs)	Social Development	N/A	N/A	7 th April, 2022	22 nd Dec. 2022	N/A	N/A	Implemented	23		
97.	Enrolment of PWDs on NHIS	Social Development	N/A	N/A	1 st April, 2022	19 th Dec. 2022	N/A	N/A	Implemented	16		16 out of the 23 registered PWDs have been successfully enrolled onto NHIS
98.	Monitoring of communities on activities of child protection and right promotion	Social Development	1,000.00	IGF	18 th Feb. 2022	26 th Aug. 2022	1,000.00	0	implemented	450	556	Successfully monitored
99.	Provide financial assistance to 30 PWDs	Social Development	15,000.00	DACF	15 th March, 2022	26 th Aug. 2022	15,000.00	0	implemented	15	15	Successfully organized
100.	Resolve 100 child related cases to promote and protect the rights of the child	Social Development	10,000.00	GOG	4 th April 2022	20 th April 2022	10,000.00	0	implemented	12	19	Successfully organized
101.	Organize Ino. capacity building for 60 CCPC members	Social Development	6,000.00	IGF	5 th April, 2022	19 th Dec. 2022	6,000.00	0	implemented			Successfully organized
102.	Organize quarterly child protection review meetings	Social Development	6,000.00	IGF	4 th April, 2022	5 th Jan. 2023	6,000.00	0	implemented			Successfully organized
103.	Procure and distribute 600 PPEs for PWDs	Social Development	20,000.00	IGF	23 rd Sep, 2022	23 rd Sep, 2022	20,000.00	0	implemented			PPEs were successfully distributed
104.	Family Tribunal /Juvenile Court Sitings	Social Development	2,000.00	IGF	23 rd Sep, 2022	23 rd Sep, 2022	2,000.00	0	implemented			

105.	Organize bi-Annual District LEAP Implementing Committee (DLIC) Meeting	Social Development	2,000.00	N/A	2 nd Aug. 2022	28 th Oct. 2022	N/A	N/A	implemented			Successfully organized
106.	Sensitization of parents and teachers on the learning needs of PWDs	Social Development	1,000.00	N/A	2 nd Aug. 2022	28 th Oct. 2022	N/A	N/A	implemented			Successfully carried out
107.	Education and support for menstrual hygiene management	Social Development	-	NGO	8 th June, 2022	9 th June, 2022	-		implemented		900	menstrual hygiene intervention were carried out to reduce schoolgirls absenteeism
108.	Scholarship and bursaries	Social Development	50,000.00	DACF	17 th March, 2022	22 nd July, 2022	N/A	N/A	implemented			Successfully organized
109.	Organise Annual educational performance forum	Social Development	2,000.00	GOG	5 th April, 2022	19 th Dec. 2022	N/A	N/A	implemented			Successfully organized
110.	Strengthening school management system	Social Development	10,000.00	GOG	6 th Jan. 2022	30 th Dec. 2022	N/A	N/A	implemented			Successfully organized
111.	Promote health education and outreach immunization and family planning services	Social Development	20,000.00	GOG	7 th April, 2022	22 nd Dec. 2022	N/A	N/A	implemented			Successfully organized
112.	Intensify disease surveillance at all levels	Social Development	10,000.00	GOG	1 st April, 2022	19 th Dec. 2022	N/A	N/A	implemented			Successfully organized
113.	Monitoring and supervision of health delivery points	Social Development	20,000.00	N/A	18 th Feb. 2022	26 th Aug. 2022	N/A	N/A	implemented			Successfully organized
114.	Support to the medication of HIV and AIDS	Social Development	19,740.41	N/A	15 th March, 2022	26 th Aug. 2022	N/A	N/A	implemented			Successfully organized
115.	Conduct routine house to house (domiciliary) and market inspections	Environment, Infrastructure and Human Settlement	N/A	N/A	4 th April 2022	20 th April 2022	N/A	N/A	Implemented	45,000		A major improvement in household and institutional sanitation
116.	Routine inspection of household latrines (toilet facilities)	Environment, Infrastructure and Human Settlement	N/A	N/A	5 th April, 2022	19 th Dec. 2022	N/A	N/A	Implemented	25,000		There has been an increase in the number of households with toilet facilities in the district

117.	Inspection of Restaurants, Chop Bars, and Food Vendors	Environment, Infrastructure and Human Settlement	N/A	N/A	4 th April, 2022	5 th Jan. 2023	N/A	N/A	Implemented	150		Team ensured that wholesome food is sold to the public
118.	Routine inspection of stores	Environment, Infrastructure and Human Settlement	N/A	N/A	23 rd Sep, 2022	23 rd Sep, 2022	N/A	N/A	Implemented	455		To ensure that products on display are not expired
119.	Education on the need for household toilet facilities	Environment, Infrastructure and Human Settlement	N/A	N/A	23 rd Sep, 2022	23 rd Sep, 2022	N/A	N/A	Implemented	10,000		There has been an increase in the number of households with toilet facilities in the district
120.	Conduct quarterly hygiene promotion	Environment, Infrastructure and Human Settlement	N/A	N/A	2 nd Aug. 2022	28 th Oct. 2022	N/A	N/A	Implemented	32,500		Hygiene promotion was undertaken in twenty three (23) communities on COVID-19 pandemic
121.	Conduct intensive public education and awareness creation on human induced disasters	Environment, Infrastructure and Human Settlement	N/A	N/A	2 nd Aug. 2022	28 th Oct. 2022	N/A	N/A	Implemented	N/A		
122.	Education and sensitization programs on Land use planning	Environment, Infrastructure and Human Settlement			29 th March, 2022	21 st Dec. 2022			Implemented			Successfully organized
123.	Organize sub-committee meetings	Governance, Corruption and Public Accountability	25,000.00	DACF/IG F	17 th March, 2022	22 nd July, 2022	7,800.00		implemented	50	5	Successfully organized
124.	Organize District management Committee meetings	Environment, Infrastructure and Human Settlement	N/A	N/A	5 th April, 2022	19 th Dec. 2022	N/A	N/A	implemented			Successfully organized
125.	Training and capacity building for NADMO staffs	Environment, Infrastructure and Human Settlement	N/A	N/A	22 nd Feb. 2022	22 nd Feb. 2022	N/A	N/A	implemented	15	2	To improve the capacity of staffs

126.	Screening of food vendors, butcher meat sellers, drinking bar operators and School Feeding Operators	Environment, Infrastructure and Human Settlement	10,000.00	IGF	3 rd May, 2022	3 rd May, 2022	10,000.00	0	implemented	238	458	Successfully organized
127.	Provide vocational training and support for 200 youths	Environment, Infrastructure and Human Settlement	100,000.00	Donor	14 th June, 2022	14 th June, 2022	100,000.00	0	implemented	65	135	Successfully organized
128.	Sensitizations on natural disasters	Environment, Infrastructure and Human Settlement	5,000.00	GOG	24 th Nov. 2022	24 th Nov. 2022	5,000.00	0	implemented	250	364	Successfully organized
129.	Desilting of Drains	Environment, Infrastructure and Human Settlement	60,000.00	DACF	20 th April, 2022	11 th Aug. 2022	60,000.00	0	implemented			Successfully organized
130.	Orientation of food vendor and school feeding contractors on good nutritional practices	Environment, Infrastructure and Human Settlement	5,000.00	IGF	4 th January, 2022	30 th June, 2022	5,000.00	0	implemented	12	96	Successfully organized

Annex 2a. Updates on Core and District Specific Performance Indicators

	Indicator(Categorised by Development Dimension of Agenda for Jobs)	Baseline 2021	Target 2022	Actual 2022
CORE INDICATORS				
ECONOMIC DEVELOPMENT				
1	Total output in agricultural production Metric Tons (MT)			
	i. Maize	595MT	887MT	826MT
	ii. Rice (milled)	900MT	1,132MT	1,242MT
	iii. Cassava	331,679	432,428	408,960
	iv. Yam	315	425	335
	v. Cocoyam	40,535	66,688	44,670
	vi. Plantain	263,700	374,887	379,201
	vii. Cocoa	6,732MT	7,040MT	7,331MT
	viii. Oil palm	9,134	11,282	9,709
	ix. Cattle	1,620	2,552	1,879
	x. Sheep	19,200	29,965	24,883
	xi. Goat	7,125	10,152	8,037
	xii. Pig	13,028	17,010	14,956
	xiii. Poultry	23,088	30,776	28,629
2	Percentage of arable land under cultivation	66.6%	70%	68.9%

	Indicator(Categorised by Development Dimension of Agenda for Jobs)	Baseline 2021	Target 2022	Actual 2022
3	Number of new industries established			
	i. Agriculture	0	3	1
	ii. Industry	0	20	15
	iii. Service	0	8	4
4	Number of New Jobs Created			
	i. Agriculture	2166	5000	2566
	ii. Industry	0	500	260
	iii. Service	0	150	97
5	Percentage change in IGF	-4.9%	7.01%	-11.9%
	SOCIAL DEVELOPMENT			
6	Net Enrolment ratio			
	i. Kindergarten	64.9%	70%	58.4%
	ii. Primary	52.10%	55.00%	62.1%
	iii. JHS	37.70%	40.00%	27.9%
	iv. SHS	18.6%	18.6%	20.1%
7.	Gender Parity			
	i. Kindergarten	1.01	1	1.05
	ii. Primary	0.92	0.97	0.92
	iii. JHS	0.88	0.97	0.94

	Indicator(Categorised by Development Dimension of Agenda for Jobs)	Baseline 2021	Target 2022	Actual 2022
	iv. SHS	1	0.97	0.92
8	Completion rate			
	i. Kindergarten	41.1%	80%	79.3%
	ii. Primary	60.9%	100%	87.4%
	iii. JHS	67.3%	109%	77%
	iv. SHS	30.0%	63%	35.1%
9	Number of Operational Health Facilities			
	i. CHPS Compound	15	18	16
	ii. Clinic	0	0	0
	iii. Health centre	3	4	3
	iv. Hospital	1	1	1
10.	Proportion of population with valid NHIS card			
	i. Total (by Sex)	M=22.8% F=25.7%	M= 30% F= 35%	M= 14% F= 18%
	ii. Indigents	6.46%	7.42%	8.35%
	iii. Informal	9.94%	9.5%	11.72%
	iv. Aged (70+)	1.05%	1.1%	1.28%
	v. Under 18 Years	8.10%	8%	9.55%
	vi. Pregnant Women	1.10%	1.5%	1.35%

	Indicator(Categorised by Development Dimension of Agenda for Jobs)	Baseline 2021		Target 2022		Actual 2022		
11	Number of Births and Deaths registered							
	i. Birth (Sex)	Male=1,087 Female=1,081		M= 1300 F= 1200		M= 1,161 F= 1,158		
	ii. Death (Sex, age group)	Age Grp	M	F	M	F	M	F
		0-10	0	0	0	0	3	1
		11-17	0	0	0	0	1	0
		18-39	3	1	0	0	4	1
		40-59	1	0	2	1	4	1
		60+	3	0	5	7	11	3
12	Percentage of Population with sustainable access to safe drinking water source							
	i. District	53%		70%		62.7%		
	ii. Urban	62%		78%		73%		
	iii. Rural	44%		62%		55%		
13	Proportion of Population with access to improved sanitation services							
	i. District	53%		84%		62%		
	ii. Urban	65%		100%		67%		
	iii. Rural	33%		77%		42%		
14	Maternal Mortality ratio (Institution)	1.4%		1.2%		1.8%		

	Indicator(Categorised by Development Dimension of Agenda for Jobs)	Baseline 2021	Target 2022	Actual 2022
15	Malaria case fatality (Institutional)			
	i. District	1.00%	0.22%	0.22%
	ii. Under five	0.07%	0.00%	0.00%
	iii. Women between 15-49	0.00	0.00	0.00
16	Number of recorded cases of child trafficking and abuse			
	i. Child Trafficking (Sex)	0	0	0
	ii. Child Abuse (Sex)	Male=5 Female=4	0	Male= 5 Female=3
17	Percentage of Road Network in good condition.			
	i. Total	25%	55%	27.5%
	ii. Urban	25%	60%	30%
	iii. Feeder	25%	50%	25%
18	Percentage of communities covered by electricity			
	i. Districts	81%	100%	87%
	ii. Rural	62%	100%	74%
	iii. Urban	100%	100%	100%
19	Prevalence of malnutrition (institutional)			
	i. Wasting	0	0	0
	ii. Underweight	0	0	0
	iii. Stunting	1.2	0.56	0.56
	iv. Overweight	0	0	0

	Indicator(Categorised by Development Dimension of Agenda for Jobs)	Baseline 2021	Target 2022	Actual 2022
20	Reported cases of crime			
	i. Rape	0	0	0
	ii. Armed robbery	1	0	2
	iii. Defilement	4	0	8
	iv. Murder	1	0	1
	v. Drug trafficking	0	0	0
	vi. Peddling	0	0	0
	vii. Drug abuse Domestic violence	0	0	0
EMERGENCY PLANNING AND PREPAREDNESS DIMENSION				
21	Number of communities affected by disaster			
	i. Bushfire	0	0	9
	ii. Floods	0	0	2
	iii. Wind/Rain Storm	0	0	4
IMPLEMENTATION, COORDINATION, MONITORING AND EVALUATION DIMENSION				
22	Percentage of annual action plan implemented	91.5%	100%	92%
DISTRICT SPECIFIC INDICATORS				
1.	Number of trainings conducted on ISSOPs	4	4	3

	Indicator(Categorised by Development Dimension of Agenda for Jobs)	Baseline 2021	Target 2022	Actual 2022
2.	Proportion of case workers trained in child protection and family welfare	5	5	6
3.	Number of child violence cases benefitting from social welfare/social services	9	7	-
4.	Number of children reached by social work/social services	3000	2287	2505
5.	Number of people reached with child protection and SGBV information	270	200	946
6.	Number of LEAP household members on NHIS	842	842	842
7.	Number of households with adolescent girls benefitting from LEAP	559	744	649
8.	Number of outreach visits to communities with LEAP households	5	6	1
9.	Number of referrals received from GHS	6	6	2
10.	Proportion of referrals receiving adequate follow-up	100%	70%	60%
11.	Number of DSWCD's that have shared their MMDA's LEAP Household data with both NHIS and GHS	382	382	382
12.	Number of regional intersectoral monitoring visits conducted	2	4	1
13.	Number of meetings organised to discuss integrated services	8	8	2
14.	Number of children placed in foster care	8	8	2
15.	Proportion of population with access to basic drinking water sources	45%	65%	55.3%

	Indicator(Categorised by Development Dimension of Agenda for Jobs)	Baseline 2021	Target 2022	Actual 2022
16.	Proportion of population with access to improved sanitation services	18.2%	50%	19.5%
17.	Percentage of schools with adequate drinking water facilities	27%	55%	31.1%
18.	Proportion of school using basic sanitation services	18%	55%	37%
19.	Proportion of health facilities with basic water services	42%	65%	50%
20.	Proportion of health care facilities with basic sanitation services	3%	50%	3.8%
21.	Proportion of population that rely on communal toilets (limited-service level)	43%	20%	30.1%
22.	Proportion of population practicing open defecation (OD)	67%	10%	23.5%
23.	Number of communities trained in disaster prevention and management (especially bush fires and flooding)	15	50	38
24.	Police-citizen ratio	1:1,877	1:1075	1:2,292
25.	Number of development permit applications received	12	60	40
26.	Number of development permit issued	11	60	35

SAMPLED DEVELOPMENT PROJECTS GALLERY OF THE DISTRICT



Mechanized borehole at Pafó



CHPS compound at Amankwakrom



Doctors Bungalow at Sankore Health Center



District Court Complex



GETFUND 12 Unit Classroom block at KASS



Regional Feeder Roads Office



Reshaping of 16km road from Kwapong Junction to Agyarekrom





Tree Planting Exercise



Road safety campaign for students

TOWN HALL MEETING AT NOBERKAW

