ASUNAFO SOUTH DISTRICT ASSEMBLY

2024 ANNUAL PROGRESS REPORT

ON THE

IMPLEMENTATION OF THE AGENDA FOR JOBS II: CREATING PROSPERITY AND EQUAL OPPORTUNITY FOR ALL, 2022-2025

PREPARED BY
DISTRICT PLANNING CO-ORDINATING UNIT
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LIST OF ABBREVIATIONS

AAP	Annual Action Plan
APR	Annual Progress Report
ADA	Asante Akyem District Assembly
ADMAN	Asante Akyem North Municipal Assembly
CSO	Civil Society Organisation
CAPEX	Capital Expenditure
CF	Common Fund
DACF	District Assembly Common Fund
DACF-RFG	District Assembly Common Fund- Responsive Factor Grant
DMTDP	District Medium-Term Development Plan
DPCU	District Planning Co-ordinating Unit
F/F	Planting for Food and Job
PWD	Persons With Disability
RME	Results Agency Monitoring and Evaluation
RCC	Regional Coordinating Council
RPCU	Regional Planning Coordinating Unit
RIAP	Revenue Improvement Action Plan
WASH	Water Sanitation and Hygiene
NDPC	National Development Planning Commission
IGF	Internally Generated Funds
GCFRP	Ghana Cocoa Forest Redd+ Project

EXECUTIVE SUMMARY

Section 2, Sub section 1(a) of the National Development Planning (Systems) Act, 1994 (Act 480), mandates District Planning Authorities to initiate and coordinate the planning and implementation of District Development Plans, programmes and projects. Additionally, Sub-section 1(b) directs 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. It is on this basis that the District Planning Coordinating Unit (DPCU) has prepared the 2024 Annual Progress Report with an overall objective of assessing the implementation status of the policies and initiatives outlined in the 2022-2025 District Medium Term Development Plan and the 2024 Annual Action Plan under the national theme, the Agenda for Jobs II: Creating Prosperity and Equal Opportunity for All. The assessment was based on seven development dimensions namely: Economic, Social, Environment, Infrastructure, and Human Settlements; Governance, Corruption, and Public Accountability; Emergency Planning and Response; and Implementation, Coordination, Monitoring, and Evaluation.

The report is presented in three chapters, with the first providing a general introduction, the second detailing the Monitoring and Evaluation activities undertaken, and the third on conclusions focusing on key issues addressed, those not to be addressed, and recommendations for the improvement of Monitoring and Evaluation activities in the District. It also considered key performance indicators over the medium term (2022-2025) by evaluating the status of targets for 2024, which would inform future annual budgets, planning and monitoring and evaluation arrangements.

The performance of the Assembly in the implementation of programmes/non-physical activities showed significant improvement in 2024 with the Departments of the Assembly carrying out their routine activities despite inadequate funds and other resources constraints. The assessment of the projects and programmes captured in the 2024 Annual Action Plan and the DMTDP (2022-2025) indicates an implementation level of 82.9% for the 2024 AAP and an overall implementation of level of 60.6% of the DMTDP (2022-2025) policy document. The total revenue exceeded its target by 12% as a result of an increase in GOG inflow and improvement in the release of DACF and DACF-RFG. However, Internal Generated funds also took a nosedive, with the Assembly generating only 34% of the targeted from this source. Total expenditure amounted to GH¢ 11,296.1 or 96% exceeding of the budgeted expenditure of the year, 2024 by 7%.

The performance of the District with respect to the core performance and district specific indicators were encouraging and suggest that the District was on track towards achieving its medium-term goals of ensuring equal opportunity for all, building a prosperous society, Safeguarding the natural environment, and creating a resilient, built environment and last but not the least, maintaining a stable, united, and safe society.

Data collected from reports of relevant departments and units indicated that some critical development and poverty reduction interventions implemented in the District in 2024 with the exception of Planting for Food and Jobs were continued during the year under review. These included the National Health Insurance Scheme (NHIS), the Ghana School Feeding Programme (GSFP), the Livelihood Empowerment Against Poverty (LEAP) and the Capitation Grant Programme, Ghana Productive Safety Net Projects (GPSNP II) and among others. It was obvious from the data that most of the poverty reduction interventions are creating the needed impact and as such need to be expanded to cover more vulnerable people. Other critical issues staffing and logistics support that the Assembly is highly under staff and logistically constrained to operate at an optimal level.

In all the District was able to address some key issues including poor road networks, inadequate logistics/funds, low productivity in staple crop production, poor infrastructure and lack of logistics for effective functioning of some departments, inadequate representation of women in local decision and governance processes. Also, the issue of bad nature of feeder roads, narrow tax based, deforestation and forest Degradation were partially addressed. However, issues such as poaching of hunters and bushfires, inadequate logistics to the DRCC, operation and management issues on waste facilities, high staff attrition rate, valuation of properties, limited access to credit by SMEs, and Farmers, low application of science and technology in Agriculture, inadequate extension service, poor sanitation and waste management are yet to be addressed.

CHAPTER ONE
GENERAL INTRODUCTION

1.1 Introduction

Section 3, sub section 3(1) of the National Development Planning Commission (NDPC) Act, 1994 (Act 480) directs Monitoring and Monitoring Districts (MMDAs) to monitor and evaluate development policies, programmes and projects within the district in a manner prescribed by the National Development Planning Commission.

Additionally, Regulation 19 of the National Development Planning (Systems) Regulation, 2016, Legislative Instrument (LI) 2232 requires Ministries, Departments, and Agencies (MDAs) as well as Metropolitan, Municipal, and District Assemblies to submit their Quarterly- and Annual Progress Reports to the commission. These reports detail progress made on the implementation of programmes and projects outlined in their respective Annual Action Plans (AAPs), which are extracted from their Medium-Term Development Plans for 2022-2025. Consequently, these reports fulfill the legal provisions outlined above.

This report is the third of a series of Annual Progress Reports (APRs) compiled to track the performance of the District Medium Term Development Plan (DMTDP) 2022-2025, which serves as a blueprint for the district's socio-cultural development.

The Annual Progress Report (APR) measured progress made in the execution of planned activities for the year 2024. It also assessed progress toward achieving core performance and district-specific indicators, adopted to measure the status of implementation of the District Medium Term Development Plan (DMTDP) 2022-2025. Additionally, it identified challenges encountered during plan implementation to enable the Assembly to reconsider strategies for achieving objectives and goals for the period, with the aim of improving subsequent performance.

The Departments of the Assembly, Civil Society Organizations, District Administrators, Agencies, and private sector providing services or working within the District had their annual progress reports reviewed and standardized and compiled into the District Annual Progress Report. This report also shared the district's performance in relation to the National Development Planning Commission's core performance indicators and the District-specific indicators at the end of the year 2024.

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 2024 Annual Action Plan and District Medium Term Development Plan 2022-2025.

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

- To assess the level of implementation of the 2024 Composite Annual Action Plan.
- To assess the financial performance of the Assembly annual plan implementation for the year 2024

- 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

Preparing the 2014 Annual Progress Report as a matter of fact is as crucial as its outcomes. Consequently, it's imperative to adhere to the well established processes outlined in the necessary regulations by the National Development Planning Commission (NDPC) report preparation. The following details outline the processes involved in the preparation of this single source information document for the year 2014 on the state of the District Medium Term development Plan 2022-2025.

The Monitoring and Evaluation (M&E) process within the Asunafo South District Assembly was conducted in a participatory manner involving various stakeholders such as Department heads, community members, Development Partners, NGOs, Traditional Authorities, Contractors, Consultants, Project beneficiaries, and others. This inclusive approach ensured that the results accurately reflected the progress of departments of the Assembly and stakeholders Annual Action Plans. Key components of the process included:

a. **Data Collection:** As part of the process, the Planning Team in collaboration with the core group developed a simple questionnaire, tables, and interview schedules 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 which was undertaken in November 2014 to ascertain the level of WASH services in the communities, health, and educational institutions. Twelve (12) staff were selected from the Education, Health, Works, and General Administration departments and trained on the data collection questionnaires using the mWater survey application. After the training, questionnaires were deployed to the trainees on their mobile phones to collect data from the relevant stakeholders. Aside from this, data was collated from the annual reports of the various departments on specific items such as the district wide core indicators, specific district core indicators, critical poverty issues, child protection statistics and the status of implementation of the 2014 Annual Action Plan of the various departments and units of the Assembly.

b. **Monitoring and Inspection of physical projects:** The Asunafo South District Assembly undertook monitoring of programmes and projects after each DPCU meeting. The monitoring team consisted of members of the DPCU, service providers, and other technical persons. The revised process for monitoring included representatives 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 representatives from People

living with disabilities, women groups and vulnerable groups. Concerns of Members on ongoing projects were addressed by contractors and consultants. This was done to guide the attainment of the project's objectives. Additionally, information from the physical inspection of programmes and projects implemented and evaluations conducted were added to the secondary data gathered. This information was used to update the programmes and project registers.

c. **Data Validation and Review Meetings:** The DPCU organized data validation and review meetings with department heads and representatives from sub-decentralized agencies following the completion of draft reports by the core group. Comments and feedback from these validation meetings were further incorporated into the final report and copies submitted to the NDPC and RCC respectively.

d. **Town Hall and Stakeholder Consultative Meetings:** Stakeholder representatives and Development Partners attended town hall meetings to discuss the status of the Annual Action Plan Implementation and quarterly/Annual Progress Reports, which included feedback from stakeholders for report enhancement.

e. **Publication of M&E Reports:** The hardcopy printed copies of the APR were distributed to the departments and units of the Assembly while a soft copy is posted or uploaded onto the Assembly's website for the general public.

1.6 Summary of Achievements of the Implementation of the DMTDP, 2022-2025

The Asunafo South District has prepared a 4-year rolling Medium-Term Development Plan, 2022-2025 (DMTDP, 2022-2025), with guidelines from the National Development Planning Commission to guide its development efforts. This section of the report therefore gives a snapshot of progress made and achievements of the Assembly and its Development Partners/Stakeholders towards the implementation of the projects and programmes outlined in the 2024 Annual Action Plan of the 2022-2025 DMTDP. This report is the third of a series of reports that is prepared to assess the implementation of the plan, prepared under national frameworks, Agenda for Jobs II: Creating Prosperity and Equal Opportunities for All, 2022-2025.

The status of implementation of the District Medium Term Development Plan (DMTDP) 2022-2025 is assessed in two parts. The first part provides detailed information on the 2024 Annual Action Plan (AAP) implemented under the development dimensions and departments of the Assembly while the second part presents an analysis of the overall progression of the DMTDP implemented by the end of the year.

1.6.1 Health on Annual Action Plan Implemented

Table 1.1a shows the proportion of programmes and projects implemented in the AAP by development dimensions. From the table, it can be noticed that fifty-two (52) activities were planned under Economic Development, one hundred and fifty-one (151) under Social Development, fifty-four (54) under the Environment, Infrastructure, and Human Settlement, and forty-eight (48) under Governance, corruption, and Public Accountability Development.

dimensions, twenty (20) under Emergency Planning and Preparedness and five (05) under Implementation, Coordination, Monitoring and Evaluation.

Social Development performed better with 40% of implementation as compared to the other development dimensions. This was followed by Governance, Corruption and Public Accountability, which recorded 17%, Environment, Infrastructure and Human Settlement 15% and Economic Development recorded 14%, while Emergency Planning and Preparedness and Implementation, Coordination, Monitoring and Evaluation recorded 8% and 5% respectively.

Based on the outcome of the three years cumulative performance in the DMTDP 2022-2024, the Assembly envisages 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 objectives 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. Enhancing effective child protection and family welfare system and strengthening social protection, especially for children, women, persons with disability, and the elderly policy objectives.

Table 1.1a Details on the Annual Action Plan Implemented by Development Dimensions

no	Development Dimensions	Baseline 2021	2022		2023		2024	
			Plan	Exec	Plan	Exec	Plan	Exec
1	Economic Development	70	47	40	72	52	52	40
2	Social Development	46	53	50	84	60	111	172
3	Environment, Infrastructure & Human Settlements	33	34	19	43	32	18	47
4	Governance, Corruption, and Public Accountability	22	32	29	46	40	48	42
5	Emergency Planning and Preparedness	-	4	5	10	11	23	20
6	Implementation, Coordination, Monitoring and Evaluation	-	5	3	10	10	10	9
	Total	220	175	146	277	226	268	280

1.4.1 Progress of the DMTDP Implemented

The 2024 Annual Action Plan (AAP) was drawn from the District Medium Term Development Plan with indicative budgets for implementation. Projects and programmes that had started and were ongoing were prioritized and added as rollovers from the previous year.

In the year under review, a total of three hundred and forty (340) programmes and projects were planned and approved by the General Assembly for implementation with the support of the Departments and Units of the Assembly, Agencies, Civil Society Organizations, NGOs, and other stakeholders. Of the approved activities, a total number of two hundred and eighty one (281)

activities representing 82.7% have either been completed or commenced and are at various stages of completion whilst 17.4 percent were yet to start at the end of the year. 31 percent of the activities have been completed, and 52 percent are ongoing. The projects that were not initiated were both physical projects and nonphysical programmes, which cut across the development dimensions. Table 1 presents the proportion of AAP and DMTDP implemented in 2024.

From Table 1, the Assembly demonstrated a significant improvement in project implementation compared to the previous and the base year. The percentage of fully implemented projects increased to 31.6% from 15.2% in 2023 and showed a decrease of 23.4% in 2021. This significant increase was a result of reporting on broad projects and programmes which were not directly funded by the Assembly for the year 2024, which were not previously reported. Ongoing projects decreased to 52.9% from 15% in 2023, 17.6% in 2022 and 59.20% in 2021, and projects not yet implemented increased from to 17.0% from 1.9% in 2023 and a further increase to 8.30% in 2021 to 8.3%. 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 variations to contract sums due to high inflation on prices of goods and services. Also, the delay in the release of funds, especially from IGF and delay in the release of DACF, continued to the inability of the Assembly to fully implement all the activities planned. To address these challenges, the District Planning Coordinating Unit (DPCU) has involved in cost-sharing and external funding through grant writing to support the implementation of its programs and projects. Plans are also for advocating the DPCU to develop strategies to increase IGF mobilization to fund projects.

Table 1. Its Proportion of the AAP and DMTDP Implemented

Indicators	Baseline 2023	Actual 2023	Target 2024	Actual 2024	Target 2025	Actual 2025
1. Proportion of the annual action plans implemented by the end of the year	91.6	92	100	99	100	82.7
a. Percentage completed	15.4	70.5	100	81.2	100	96.6
b. Percentage of ongoing interventions	59.2	17.6	0	52	0	52.9
c. Percentage of interventions abandoned	0	0	0	0	0	0
d. Percentage of interventions yet to start	9.5	9.5	0	1.00	0	17.4
2. Proportion of the overall medium term development plan implemented	45.7	56	50	47.2	75	48.6

1.7 Challenges Encountered in the Implementation of the DPRTEP including PMER

Despite the achievements recorded, implementing the plan was not without challenges. The few challenges encountered included the following:

- Inadequate budget releases for the implementation of planned activities due to low Internal Revenue Mobilization due to the outsourcing of Property rate collection to GRA in line with the Government's Annual Budget Statement. The Assembly has yet to realize its share of revenue from this expanded revenue form
- Inadequate logistics, especially a stand-by vehicle for effective monitoring and evaluation activities. The DPCU must often has to battle with other units in the Central Administration and Departments over the use of vehicles to undertake critical monitoring exercises of programmes and projects. Aside from this, the Unit is not well-resourced to effectively perform its mandate as required under the law.
- Delay normally outpur 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 by the District Assemblies Common Fund Responsive Factor Grant (DACF-RFG) and the District Assemblies Common Fund (DACF).
- Weak M & E capacity among the Departments is still a challenge to the Activities of the DPCU.
- Variations in data on indicators, especially education and health provided by the Departments after validation and official publication of DMS and EMS data by the sector agencies.

CHAPTER TWO
MONITORING AND EVALUATION ACTIVITIES REPORT

2.0 Introduction

This chapter generally presents information on monitoring and evaluation activities undertaken in the period under review. Specifically, the chapter outlines updates on programme and project status, funding sources of the Assembly and their disbursements for the year 2021. It also provides updates on the indicators and targets set out in the 2022 - 2025 MTDP of the Assembly. Additionally, it presents an update on critical development and priority issues and provides information on evaluations conducted, their findings and recommendations. The concluding section presents the part's (partner) monitoring and evaluation approaches used and the results.

The chapter also provides information and updates on the status of implementation of projects and programmes for the year including repairs and maintenance of infrastructure, funding sources and disbursements, indicators and targets, and critical development and priority issues. It concludes with Evaluations conducted and Participatory M&E undertaken in the District.

2.1 Programmes and Project Status For the year 2021

Every year, the Asunafo South District Assembly undertakes various programmes and projects aimed at improving the well-being of citizens and enhancing development across the district. As part of the 2021 Annual Progress Report preparation, it was important to take a closer look at these programmes, activities and projects—not just in terms of what has been done, but how the activities are spread across sectors, how many they have taken, and how many physical projects are still active.

This analysis, among other things, is to help the District understand how resources are being used, which sectors are getting the most attention, and whether implementation functions are on track. It also supports better planning and decision-making in the future. The analysis of the programmes and projects status for 2021 were in two phases, the first phase looked at broadly the total number of programmes in the 2021 Annual Action Plan vis a vis what the has been implemented. It further gives a summary of programmes and projects by development dimensions and its implications on the policy objectives being pursued. The second aspect focused on the project register, total number of active projects still, distribution of physical projects by departments, project age analysis, summary of land acquisition establishment issues, repairs and maintenance of existing infrastructure and programmes or activity register.

The District's 2021 Annual Action Plan contained 100 projects and activities carefully drawn from all the 2022-2025 DMTDP development dimensions. Out of the 100 activities, 32 are under the Economic Development dimension, 13 under Social Development, 11 under Environment, Infrastructure, and Human Settlements, 18 under Governance, Corruption and Public Accountability, 12 under Emergency Planning and Preparedness, and 14 under Implementation, Coordination, Monitoring, and Evaluation. These activities were targeted at positioning the district on the right path towards achieving its medium-term goal of creating prosperity and equal opportunities for all under the second phase of the Government's agenda for jobs drives.

3.3.1 Project Register

The Asunafo South District's project register as of December 2016 is presented in Annex 1a. This project register has been updated to reflect the status of the development projects implemented by the Assembly and its development partners with a view aimed at improving the wellbeing of residents.

From the register, it is observed that a total of projects across the various development dimensions have been updated. For the year under review, there were total of 334 physical projects that were initiated or implemented by different partners in the District. Out of the 334 projects, 12 are awarded from the Department of feeder roads, 8 from the Infrastructure for Poverty Eradication Project (IPEP), 1 from the Office of the Administrator of Stool Lands, 19 from the District Assembly Common Fund (DACF), 9 from the District Development Fund Factor Limit (DACF-RFG), 1 from the Japan International Cooperation Agency (JICA) and 1 from the Ghana National Gas Company (GNGoG), 11 from GoHealth, 8 from DACF Secretariat, 1 from World Bank, 18 DACF Secretariat, 6 from SIF /DFID Fund for International Development, One (1) from Travelmen, Ghana first, Safe Water Network, Project Hope, Catholic Relief Services Action Against Rural Poverty and Agenda 111

With respect to the cost of the projects, the total cost of all projects amounts to GH¢14,101,238.38. Out of the total amount, GH¢ 11,558,876.36 representing approximately 70.9% has been paid to the various contractors as work done leaving a balance of GH¢ 3,368,356.02. It is interesting to note that out the total of all projects cost, GH¢1,899,393.37 are projects from DFID Fund for International Development (DIF), Ghana Gas Company, the Japanese International Cooperation Agency (JICA) and Infrastructure for Poverty Eradication Programme (IPEP), GoHealth, DACF Secretariat, World Bank, DACF Secretariat, Travelmen, Safe Water Network, project Hope, Catholic Relief Services, Ghana first, Action Against Rural Poverty and Agenda 111 which were not directly awarded by the Assembly as such not budgeted for in the Assemblies budget for the year under review but constituted part of the composite annual action plan of the Assembly.

The District Assembly awarded and contributed as budgeted only 28.1% of the total cost of projects representing GH¢4,707,190.08 as awarded value. Out of this amount, GH¢1,767,330.06 representing 37% have been paid as work done leaving GH¢2,939,860 outstanding. The corresponding work completed for projects directly awarded by the District Assembly is 49 out of 334.

In percentage terms with respect to project status, approximately 50.0% of the projects are fully completed, with 17.4% awarded but yet to start. Projects at various stages of completion constitute 32.6% of total projects reflecting the large outstanding balance.

Forty-four (44) out of the 334 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 in fairly fulfill the district's objective of enhancing equitable access to, and participation in quality education at all levels. In the same

wise, the construction of CHPS compound at Amankwakwa is geared toward the objective of ensuring accessibility and quality Universal Health Coverage for all in the Asunafo South District.

It can also be realized that 13 out of the 34 projects under the Environment, Infrastructure and Human settlement dimension are road infrastructure. The district's 2022-2023 medium term development plan has an adopted road infrastructure objective of improving efficiency and effectiveness of road transport infrastructure and services, and it is in this objective that a number of feeder road projects are ongoing across the district. The goal of the road is to fully build a strong and resilient local economy with very reliable transport systems to convey and distribute goods and services.

2.2.2 Analysis of Total Number of Active Projects

Having a deeper understanding of the total number of active projects is very important as it gives the District a panoramic view of the Assembly's development efforts at the year. This includes projects that are ongoing, newly started, near completion, or even stalled. This exercise helps the District to track progress in project implementation, supports accountability in how public resources are being used, and highlights any backlog of uncompleted projects that may require prioritization and resource allocation.

It can be observed from Table 7 Action that the total number of active projects in the district increased significantly from 13 in 2021 to 38 in 2024 over the three-year period, with a total of 78 projects across achieved and new projects are combined. Social development projects saw the highest rise, jumping from 13 in 2022 to 44 in 2023, reflecting the Assembly's strong focus on education, health, and other human centered interventions. The economic development dimension, however, remained very low, with only 1 project each in 2022 and 2023, before rising to 3 in 2024. Governance and infrastructure also saw some growth, but no projects were recorded under Emergency or R&M/ Information, Communication, Monitoring and Evaluation.

The above observation suggests that the Asunafo South District Assembly is making considerable efforts on improving social infrastructure, possibly addressing community needs or challenges such as schools, health centers, and basic services. However, the relatively low investment in economic development dimension needs much to be desired as it may have the potential to limit opportunities for income generation, employment, and private sector development and growth. Also, the total absence of emergency-related projects may suggest a gap in disaster preparedness, which is dangerous in the face of raising climate-related crises or public health emergencies.

To ensure broad development, the Assembly needs to start introducing more economic and livelihood-related projects, such as skills centres, markets, and small business infrastructure. It's also important to plan for emergency preparedness infrastructure and response systems. A more balanced account spread will not only educate the district develop holistically, but also in sustainability and resilience.

Table 2.1a: Total Number of Active Projects

Development Dimensions	Physical projects in the District						Total
	Roll over projects from previous years			Approved new projects introduced in the year			
	2012	2013	2014	2012	2013	2014	
Economic Development	1	1	2	8	6	7	8
Social Development	17	40	44	7	11	26	131
Environment Infrastructure Human Settlement	8	7	3	12	12	12	33
Governance: Corruption Public Accountability	1	7	6	9	9	9	32
Enterprise	0	0	0	0	0	0	0
ICT	0	0	0	0	0	0	0
Total	**27**	**55**	**56**	**36**	**37**	**54**	**204**

2.1.3 Distribution of Physical Project among Departments of the Assembly

This aspect of the projects and programme status looks at how physical projects are distributed among the various departments delivering infrastructural services in areas such as Health, Education, Water and Sanitation, Roads, Agriculture, Energy and among others. This is to help the Assembly know or see which areas are being prioritized, identify or reveal gaps in investment and help address renewal and dependency maintenance. Get any other in the District. It also to ensure that no critical department is left behind in the District development efforts and inform future resource allocation.

From Table 2.1b one would notice that the education department recorded the highest share of physical projects of 70, representing 40% of the total physical projects. This was followed by Health 23 (13%) and Works 70 (13%). The Agriculture department saw a modest 8 (8%) projects, while Central Administration had 1 (1%). Not so surprising, departments such as Social Welfare and Community Development, Trade, Physical Planning, Births and Deaths, Statistics, Disaster Management, and among others all recorded zero physical projects. This may be due to the nature of services that is been rendered by the departments. The situation where just a few departments benefit from projects allocation at the Assembly may reflect the focus or priorities of the District for the period under review.

While it is important to invest in sectors such as education and health given that they directly impact human development, this pattern may inadvertently neglect equally vital sectors that address social protection, local economic empowerment, water and sanitation, and disaster risk reduction. For instance, the absence of projects under Social Welfare and Environmental Health could mean that vulnerable groups and public hygiene issues are not getting enough attention. Similarly, the zero investment or allocation for Trade and Tourism may suggest missed opportunities in promoting local enterprise and revenue generation.

Going forward, it is recommended that the Assembly should aim for a more inclusive approach to project planning and budgeting. Departments with no current projects should be assessed for their development needs and involved in the project consultation stage. The interdepartmental

collaboration that exists needs to be strengthened and promoted so that projects cut across sectors. For example, combining social welfare and health in child protection programs or agriculture and trade in market development.

Table 2.6: Distribution of Planned Projects among Departments of the Assembly

Departments	No. of projects		Total	Collaborating Office
	Rollover	New		
Central Administration	7	8	7	Regional Coordinating Council, Ghana Education Service, Ghana Health Service, Development Partners
Agriculture	7	8	7	Central Administration, Development Partners
Education	10	8	10	Central Administration, Development partners
Health	8	14	22	Central Administration, Development Partners
Works	1	10	20	Central Administration, Ghana Education Services, Ghana Health Services
Total	33	47	86	

2.1.4 Project Age Analysis

Under the project Age Analysis, the Assembly through the DPCU examined how long projects have been running, from the time they were initiated to where they current stand. This is meant to assess the speed of implementation and identify any projects that may be delayed or dragging. This exercise is not only to identify long standing projects that need urgent intervention but also promote transparency and improve future scheduling and effective project planning.

From Table 2.6, it can be deduced that the age analysis of ongoing subprojects shows that some have been in the pipeline for over a decade without completion. Two subprojects have been pending for between 11 and 14 years, while 8 subprojects are between 10 and 11 years old. The average completion rate across all projects is moderate as can be observed, with newer subprojects generally showing better performance, with subprojects less than 3 years old show an average completion rate of over 70%, while older ones, especially those 6 to 10 years old, hover below 60%. It is sad to note that some old subprojects even have completion rates as low as 10%.

This clearly points to ongoing serious challenges in project execution, including time overruns and possibly financial mismanagement or weak contractor performance. Delays in project delivery reduce the value and usefulness of public investments. They may also lead to cost escalations, especially with the increasing rate of building materials which are mostly imported into the country and where re-scoping is considered. Unnecessary rescoping is harmful because these projects may lose confidence in the Assembly's ability to deliver on its promises and this may have implications for the future.

To address this, the Assembly needs to introduce a robust project monitoring system to track projects in real-time and flag delays early and adhere strictly to the Public Financial

Management (Public Investment Management) Regulations,2015 (LI 2411) which requires MDAs to prepared Public Investment Plans and secure a nod of quality from the NDPC for project which are deemed viable and shovel ready with clear budgets for inclusion in the Portfolio of projects and subsequent uploading on the GIFMIS. Priority should be placed on completing older, stalled projects before launching new ones. In addition, a review of contractor selection and performance management practices should be undertaken to ensure only competent and accountable contractors are engaged in future work.

Table 1.1c: Project Age Analysis

Project age	No. of Projects	Total Project costs (in GH¢ and US$)	Cost overruns	Completion Rates		
				Average Completion Rate (%)	Median (%)	Least (%)
Projects that are 20plus years but less than 30 years	0	0	0	0	0	0
Projects that are 15 years but less than 20 years	2	10	0	12	14	10
Projects that are 10 years but less than 15 years	3	5	5	174	33	40
Projects that are 9 years but less than 10 years	2	6		54	100	10
Projects that are 8 years but less than 9 years	4	7		10	10	10
Projects that 7 years but less than 8years	2	6		86	100	10
Projects that 6 years but less than 7 years	3	5		34	33	10
Projects that are 5 years but less than 6 years	3	4		33	100	33
Projects that are 4 years but less than 5 years	14	3		33	50	10
Projects that are 3 years but less than 4 years	4	2		33	100	10
Projects that are 2 years but less than 3 years	3	1		100	100	100
Projects that are 1 year but less than 2 years	13	3		33	100	5
Projects that are 0 years but less than 1yr	20	0		33	100	10
Total projects	**96**	**58**				

1.1.3 Summary of Land Acquisition and Resettlement

Every physical project requires land for execution. It is therefore important to assess whether land acquired for the various physical infrastructure was properly acquired from the right people and whether there were there any misdiscounts that ought to have been made by the Assembly. The fact is, it means there is no land litigation on infrastructure/on infrastructure to settle their purpose. It is therefore pleasing to note from Table 1.1d that all project lands were acquired through traditional authorities, mostly at no cost or for a small token. This method of acquisition was successful across all sectors such as education, health, agriculture, water, and administration. In every case,

the land used was virgin or undeveloped, which eliminated the need for resettlement. This approach has clearly allowed the Assembly to avoid complications such as compensation, displacement, or land conflicts.

While this strategy is cost-effective and socially harmless, it may not be sustainable in the long run. As the district continues to develop and land becomes more contested, the Assembly may face difficulties in securing large undeveloped plots, especially near urbanizing areas. Also, without a formalized land acquisition and documentation process, there is the risk of future disputes or loss of control over acquired lands.

It is therefore recommended that the Assembly start formalizing its land acquisition processes by developing a land bank in collaboration with traditional authorities and the Lands Commission. It must also put in place a clear resettlement policy framework in anticipation of future scenarios where projects might affect occupied areas. Also, strengthening the Physical Planning Department to undertake early planning in virgin, pre-urban and urbanizing areas to help reduce project delays and conflicts related to land use in the future.

Table 2.16: Summary of Land Acquisition and Resettlements

Sub-Sectors	Total number of projects	How was land acquired for the projects	Resettlement examples
Central Administration	[illegible]	Land was acquired by the District Assembly through the traditional authorities without fees or at best for just a token.	All lands acquired for these projects were virgin or non-settled or land and therefore do not require resettlements.
Agriculture	8	Land was acquired by the District Assembly through the traditional authorities without fees or at best for just a token.	All lands acquired for these projects were virgin or non-settled or land and therefore does not require resettlement.
Education	39	Land was acquired by the District Assembly through the traditional authorities without fees or at best for just a token.	All lands acquired for these projects were virgin or non-settled or land and therefore did not require resettlements.
Health	22	Land was acquired by the District Assembly through the traditional authorities without fees or at best for just a token.	All lands acquired for these projects were virgin or non-settled or land and therefore do not require resettlements.
Works	28	Land was acquired by the District Assembly through the traditional authorities without fees or at best for just a token.	All lands acquired for these projects were virgin or non-settled or lands and therefore do not require resettlements.

3.3.4 Repair and Maintenance of Existing Infrastructure

As part of the updates on projects and programmes for the year 2024, MMDAs were required to provide a detailed financial analysis on repairs and maintenance of their existing infrastructure. This is probably to indicate MMDAs commitment to not just constructing new physical infrastructure but also making conscious efforts to maintain existing public infrastructure.

In response to this, the planning unit carefully analyzed the Assembly's operation and maintenance plan for 2024 to assess the extent of implementation. It could be seen from the O&M plan that, the total physical projects or activities were 38 of which 17 are classified as routine minor maintenance and 11 major. Various repair and maintenance projects were undertaken during the year 2024, covering a wide range of assets and infrastructure, including educational facilities, healthcare centers, staff quarters, road networks, and water supply systems. From Table 3.1a, it could be observed that the Assembly budgeted an amount of GHC 5,199,863.19 for the repair and maintenance which represented 17.5 percent of the total investment budget for the year. However, the actual expenditure reported is only GHC 1,041,110.05 which constitutes nearly 40% of the allocation of budget. The performance may be due to inadequate financial resources which limited the Assembly from undertaking some critical maintenance or repairs. To address this, the Assembly needs to identify sustainable revenue sources and draw a high level of commitment to undergoing operation and maintenance plans.

Table 3.1a: Repair and Maintenance of Existing Infrastructure

Asset/ Infrastructure	Location	Type of Maintenance	Estimated Cost	Actual Release	Gap	Expenditure	Recommended Job
Renovation of Fifty (50) Unit Classroom Block	Kalasuo Methodist Primary	Painting, Masonry, Joinery Works, Re-roofing	GHC 341,[illegible] 00	GHC 341,[illegible] 00	0.00	GHC[illegible] 00	Prioritized projects and make adequate budget allocations and commitment to completion.
Reshaping and gravelling of 2Km at Kalasuo main road	Kalasuo	Reshaping of road	GHC 20,000.00	GHC[illegible] 0	0.00	GHC[illegible]	
Supply of building materials for community focused projects	Kalasuo	Materials for community facilities	GHC[illegible]	GHC[illegible] 0	0.00	GHC[illegible]	Monitoring the implementation of the projects
Extension of CHPS compound and construction of a septic KVIP at Agyambiri	Agyambiri	Painting, Masonry, Joinery Works, Re-roofing	GHC[illegible] 70	GHC[illegible] 70	0.00	GHC[illegible]	Prioritize the project and make adequate budget allocations and commitments.

Renovation of Wm. Ti-water Aqua Privy Toilet at Kabowa	Kabowa	Painting, Masonry, Joinery Works, fix ceiling	45,141.00	45,141.00	0.00	45,141.00	Make adequate budget allocation and commitment to the project
Construction of VIP Latrine at Kabowa	Kabowa	Painting, Masonry, Joinery Works, Roofing	7[illegible]	[illegible]	0.00	[illegible]	Project completed
Rehabilitation of Urban Hospitals: Tororo Hospital, Orwakol Health Centre road	Tororo Hospital, Tororo H/C, Orwakol Health Centre	Roading	142,564.00	142,564.00	0.00	70,000.00	Develop a long-term plan for regular maintenance and upgrading of feeder roads in the district
Redoupting of Amukahara and Mandiriro	Amukahara and Mandiriro	Roading	12,000.00	12,000.00	0.00	8,000.00	
Redoupting of Mbale-Manafa Mafiira road	Mbale-Mafiira	Roading	11,000.00	11,000.00	0.00	11,000.00	
Maintenance of Tororo cemetery on Orwakol Amukahara road	Tororo, Mubende	Roading	26,000.00	26,000.00	0.00	10,000.00	
Maintenance and rehabilitation of Office buildings	Pallisa, Mbale, Kaliro, Kamuli, Luwero, Bugiri, Mubende, Tororo, Gulu, Kumi, Kaberamaido, Mityana, Mukono, Kiboga, Mpigi, Masaka and Adjumani	Rehabilitation and rehabilitation	750,000.00	750,000.00	0.00	500,000.00	Strengthening a community-based maintenance system to promote sustainable management of water resources
Rehabilitation and	Oyam, Lira, Pallisa, Kaliro		25,000.00	25,000.00	0.00	25,000.00	

mechanisation of The Assembly	No.1, 3,4,5, appropriate						
Maintenance of Street lights	Kokoteni	Maintenance and replacement of of street lights	90,000.00	90,000.00	0.00	0.00	
Developing of 2.5km kokoteni – Chimwemwe road	Kokoteni, Lakeset, Kokoteni, Lumpapa, Bwiyanyu	Kokoteni	170,000.00	170,000.00	0.00	170,000.00	Conducting a map cutting plan on regular maintenance and upgrading of feeder roads in the Assembly
Training, developing and providing of Agriculture Extensions	Agriculture, Kokoteni	Kokoteni	30,750.00	30,750.00	0.00	30,750.00	
Rehabilitation of Chitenje Satellite to Chitenje feeder road (2.3KM)	Chitenje	Feeder	600,564.00	600,564.00	0.00	600,564.00	
Mechanically pack culvert of urban drain	Nakolokoto	Drainage and bridging	95,000.00	95,000.00	0.00	95,000.00	
Total			1,035,314.00	1,035,314.00		1,046,764.00	

1.2.1 Programme Report

The council's programmes register as of the end of December 2021 can be found as shown. The register has been updated to reflect the status of The Assembly's development programme aimed at achieving the District's goals and objectives. From the register, it is observed that a total of 141 programmes across various development dimensions have been updated. Out of the programmes, 31 are under the Economic Development dimension, 27 under Social Development, 23 under Environment, Infrastructure, and Human Settlement, 32 under Governance, Corruption, and Public Accountability, 28 under Emergency Planning and Preparedness, and 1 under Implementation, Coordination, Monitoring, and Evaluation.

Regarding funding sources for the various activities, 5.7% were funded by the RDF, 37.6% by DACT and RDF, 11.1% by DACT, RDF, and Donor support with 16.6% from the DACT. The remaining 13.2% did not involve direct funds from the Assembly, 11.1%.

Looking the activities undertaken this year to the attainment of District goals and objectives, programs under the Economic development dimension have contributed to supporting entrepreneurs and MSME development and into industrial and enhanced agriculture

production. Here, over 60% 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 essentially designed to increase agricultural productivity and income levels of beneficiary farmers. The remaining 40% of the Economic Development activities focused on entrepreneurship culture among the youth. This key point was tackled by the establishment of the Business Advisory Center where their activities such as skill training, basic records keeping workshops, and business registration and formalization processes contributed significantly to the fulfilment 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 parity goal of building a prosperous society.

Under the social development policy dimension, the 27 activities undertaken included livelihood empowerment programs, quality and accessible education and healthcare programs, and water and sanitation improvement programs. The livelihood empowerment programs have helped reduce income disparities within and across socio-economic 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. Programs under education have also helped promote the objectives of inclusive education and strengthen school management systems through effective monitoring and supervision and provision of teaching and learning materials.

In the district's quest to ensure accessible and quality universal health coverage for all, it undertook activities such as health education and outreach immunization, domestic sensitization of disease surveillance to track down possible disease outbreaks, and monitoring and reporting health delivery points. In achieving the objective of enhancing access to improved and sustainable socio-economic 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 domestic dwelling 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 23 activities in the programmes register. These activities are mainly climate change interventions and spatial planning and development programs. The district during the year under review continued with the replication of the National Street Naming and Digital Addressing process 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 climate-based goal of safeguarding the natural environment and securing a resilient built environment. The climate change activity implemented was geared towards addressing the policy objective of enhancing climate change resilience in the Kwanda 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 12. These programmes covered statutory meetings of the District Assembly, capacity building workshops for staff, and the strengthening of sub-district structures. The policy objectives that have been directly advanced 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.

The emergency Planning and Response development dimension witnessed the implementation of 11 programmes. These programmes were spearheaded by the district's National Disaster Management Organisation (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 the surveillance system and build response capacity to prevent, detect, contain, and respond to epidemics. The district, so far into the last 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, 7 activities were carried out in the year under review. The activities include the preparation of the 2024 Annual Action Plan, quarterly monitoring of projects, organisation of quarterly DPCU meetings, organisation of midyear review meetings, and the preparation and submission of M&E reports. These activities are critical not to ensure coherence in the implementation of the district's 2024 Annual Action Plan drawn from the 2022-2025 medium-term development plan. The effective implementation of this dimension has kept and the delivery of development outcomes at all levels.

In conclusion, the 144 programmes implemented across all development dimensions in the year under review have been very effective in the attainment of the goal of the agenda for Jobs II policy framework.

2.2 Update on Funding Sources and Performance

2.2.1 Update on Revenue Sources

Total revenue and grants mobilised at the end of December 2024 amounted to GH¢ 15,960,147.38 higher than the targeted revenue and grants for the period by 13%. This figure shows an increase of 34% over 2023 and 15% over the base year (2021). This modest performance is attributed to the increase in IGF salaries and improvement in DACF arrears, which put together constitute over 70% of the Assembly's revenue. The release of the DACF-RFG allocation for 2021 and 2022 in the year which also accounted for nearly 13% of the targeted total revenue for the year.

A cursory look at the performance in Table 2.2a indicates that out of the total amount realised, GOG salaries constituted 29% while IGF constituted 15%. Internally Generated funds accounted for usages of 3% whereas MRFF accounted 1%. The Ghana Cocoa Board (GCB)+

programme grant transfer accounted nearly 3%. Revenues from Ghana Productive Safety Net Projects, GoG departmental transfers, UEDA/MVC, DACF MEDAP, and PWD CF all together constituted 1.24% of total revenue.

Revenue from DACF amounted to GH¢ 2,204,611.13 of total revenue representing 39% of the estimated revenue from for the year 2024. Though it recorded a positive outlook of over 13% over the base year of 2021, it witnessed a 5.5% growth over the actual revenue for the previous year 2023. This high performance for 2024 may be attributed to improvements in the quarterly releases of the District Assemblies Common Fund.

Internally Generated Fund (IGF) amounted to GH¢ 414,013.56 at the end of December 2024. This IGF performance is the worst so far within the period. It is sad to note that the IGF accumulation to 2024 only constituted just 3% of the total revenue at the end of the fiscal year. The shortfall in IGF may be due to a number of factors including Government policy of ending property rate collection in a third party, which was not realized in the year, given property taxpayers a holiday, Inadequate logistics like vehicles, motorbikes, and incentives to revenue staff, Inadequate capacity in promoting public private partnership ventures, Inadequate accountability to the citizens, Apathy in payment of taxes by citizens, Political interference, inability to fully integrate the revenue mobilization software (TRaCe) spearheaded by the GoG under the PFMR programme into the Assembly's revenue mobilization strategy for 2024 and poor access roads to the various market centers in the district led to the diversion of economic activities in nearby towns to market centers leading to substantial revenue loss to the Assembly.

Although the outlook seemed to weaken the attainment of the policy objective of securing improved fiscal performance and accountability, it is highly expected that strengthening the implementation of the Revenue Improvement Action Plan (RIAP) can significantly improve the Assembly's revenue performance in subsequent years.

a. Analysis of IGF Performance

Internally Generated Funds are crucial for every local government. Therefore, there was the need to conduct an analysis to understand the overall performance of these funds. The objective was to identify areas of high and low performance in each contribution and to propose strategic measures to improve the less performing areas. This will help bridge the gaps between targets and actual contributions, thus facilitating the district's development.

Total actual IGF accumulation for the year stood at [illegible] representing 56% of the approved target for the year 2024. Comparatively, this figure significantly fell short of the previous year performance by 38%. Its performance against the base year (2021) equally decreased by 13%. To say the least is the worst performance of the Assembly since its inception and strategic and drastic measures need to be put in place to forestall such wanting performance in the subsequent years to come.

From Table 2.2b, it can be observed from revenue items, that for 2 years in a row Licenses consistently have been the leading contributor to IGF. It is emerging as the strength of the District and care must be taken to sustain and strengthen the revenue base. For instance, in 2023 it contributed 31%, and in 2024 it contributed 44%. Despite this it fell short of the approved target by 17% and further decreased by 9% when compared to the previous year's figure of [illegible]. Issues of local economic development need to be taken seriously in the District. Boosting and strengthening the District Business Advisory Center can contribute significantly to the establishment of businesses and improve access to grants and capacity building initiatives of government and development partners. Continuous media and community engagement sensitization programmes for IGEs on the need to register businesses needs to be pursued.

Fines, ironically, recorded the second highest with 23% of the total IGF. This represents a 49% shortfall in its target, a 1% short over the previous year (2023), and a 174% increase over the base year (2021). Fines seem not to be a strong source of revenue, but the potential needs of the Assembly is to strengthen its prosecutorial powers and start prosecuting defaulters and persons taking to action in the bye-laws of the Assembly.

Lands and Royalties recorded the third highest contributing 19% to the total IGF. This represents 51% of the approved revenue target for the year, a 17% decrease over the 2023 figure, and a further decrease by 70% over the base year (2021). The cause of this abysmal performance needs to investigated and necessary action is taken to forestall this negative performance in future.

Table 2.2b: Detailed update on IGF performance, 2024

REVENUE ITEM	Baseline 2021	Actual 2022	Actual 2023	Target 2024	Actual 2024
Rates	40,887.00	68,890.42	136,710.00	116,000.00	90,055.00
Lands & Royalties	330,619.50	195,071.00	388,021.56	405,000.00	96,555.00
Rent of Lands	113,275.00	141,041.33	6,660.00	5,600.00	18,300.00
Licenses	16,700.00	34,560.00	391,700.00	86,025.00	301,011.75
Fees	22,865.00	28,551.00	63,420.00	104,620.74	62,719.00
Fines, Penalties & Forfeits	7,385	5,970.00	14,970.00	1,000.00	0.00
Misc.	1,190.00		35,581.00	0.00	41,300.00
TOTAL	477,107.75	478,084.06	1,040,063.56	718,715.74	408,111.00

2.2.1 Update on Recurrent Expenditure

Total expenditure envelope for the year under review (2024) stood at GH¢ 13,294,236.94 with Compensation contributing 39%, Goods and Service expenditure been 28% and capital expenditure accounting for only 34% of the annual expenditure for the year. The total outturn for the year indicates a 7.28% increase over the approved expenditure for the year 2024. Comparatively, the figure suggests that there was an increase of 3% in expenditure in 2024 as compared to 2023 and a further increase of over 145% as against the base year (2021). Despite this, the District recorded a surplus of GH¢ 166,011.00 for the fiscal year.

A detailed analysis of the Assembly expenditure for the years indicates that Employee's compensation expenditure remained the leading contributor to the Assembly's total expenditure with an average of about 40% over the past three years. From Table 2.2a, it could be observed that compensation grew almost 40% over the previous year and 220% as against the baseline figure of GH¢2,450,266.00. It again showed an increase of almost 7% of the approved expenditure as put in 2024. This may be attributed to the net postings of staff for the year under review, promotions and the increase in governmental workers' salaries.

Also, expenditure on Goods and Services amounted to GH¢ 3,692,110.00 representing just 28% of the total actual expenditure for the period under review. Though this expenditure item recorded the second highest expenditure within the period, it witnessed a decrease of 9% over the approved expenditure for the year 2024. Actual Goods and Service Expenditure since 2021 has consistently witnessed an increase. For instance, in 2022 it increased by 36% over the base year (2021) whilst in 2023 it went up by just 14% over the 2022 figure. In the year under review (2024) it recorded almost 29% increase over the previous years (2023) figure of GH¢ 2,993,318.51. The District Road Improvement Programme, Solid waste management, Travel and Transport and General expenditure were paramount within the fiscal year, and this accounted for the increase in the expenditure under Goods and Services item.

The last expenditure is capital expenditure (Capex) which recorded an amount of GH¢ 4,909,106.00 representing just 34% of the total expenditure for the year 2024, making it the second highest recorded expenditure since 2021. It witnessed a huge shortfall of 60% of its target of GH¢ 4,304,793.00 and was also short by 2% when compared to the base year 2021. However, it recorded an astronomical increase of 365% over the previous year. Investment in rural electrification, health, education, security and water and sanitation were significant under the expenditure item.

2.2.2 Capex Budget Performance Analysis, 2024

Having a rich idea about the Budget Performance on Capital Expenditure (Capex) is one bid as it allows practitioners to evaluate the effectiveness of capital expenditure investments in achieving medium term development goals and objectives. To this end, the Asunafo South District Assembly undertook the Capex Budget Performance analysis to help the District identify areas of inefficiency, optimize resource allocation, and make data-driven decisions to maximize the value of the capital expenditures outlined in the Medium Term Development Plan.

From Table 2.2(i) it can be noticed that the District's capital expenditure (CAPEX) for the 2024 fiscal year shows significant disparities between projected allocations and actual spending. A total unconditional CAPEX estimate of GH¢17,703,015.18 was forecasted. However, due to inadequate budget ceiling allocation to the District, this estimate was revised downward to a more pragmatic conditional figure of GH¢4,504,795.00, which was subsequently released for capital projects.

The CAPEX budget performance further suggests a significant variance between the released amount and the actual expenditure recorded. Out of the GH¢4,504,795.00 released for capital projects, only GH¢1,029,036.07 was utilized, resulting in an unutilized balance of GH¢3,475,758.14. This substantial under-utilization of funds suggests challenges in the effective and timely execution of planned capital projects. The situation is attributed to the shortfalls in IGF mobilization in the District, with a shortfall of 62% in the allocation. This revenue constraint has implications for the achievement of the Assembly's development goals and objectives and further affects the provision of critical infrastructure and facilities within the district.

To address these challenges, the Assembly must prioritize exploring alternative financing mechanisms or public-private partnerships (where applicable) to augment revenue availability for capital projects.

2.2.4 CAPEX budget allocation and implementation for active projects

Table 2.2(ii) presents a detailed overview of the capital expenditure (CAPEX) budget allocation and implementation for active infrastructure and development projects undertaken by the Assembly. The multi-year CAPEX drawn forward highlights the Assembly's commitment to long-term capital investments, with a total medium-term plan estimate of 4,127,860.96. This substantial budget allocation underscores the importance placed on developing and improving critical infrastructure and facilities.

The annual estimates provided for 2024 and 2025 suggest a strategic approach to capital expenditure planning, enabling the District to prioritize and allocate resources effectively over multiple years. The approved/released expenditure for 2024 stands at GH¢4,504,795.00, indicating a significant investment in capital projects for the current year. However, it can be observed from Table 2.2(i) that there are said discrepancies between the approved/released expenditure GH¢4,504,795.00 and the actual expenditure GH¢1,029,036.07 for 2024. This has implications for budgetary adjustments and resource mobilization in subsequent years which the Assembly has to prioritize to ensure timely project completion and achieve value for money.

The diverse range of projects carried out by the Assembly, including educational facilities, public infrastructure, and community development initiatives, indicates a strategic approach to addressing the critical needs of the communities served by the District. However, the varying completion percentages and slow overtime across projects highlight potential challenges in project management and execution, necessitating a review of planning, procurement, and implementation processes. The construction of classroom blocks, staff facilities, police stations, and CHPS compounds suggests a focus on enhancing access to education, public safety and healthcare services within the communities served by the District.

[illegible]

[illegible]

[illegible]	[illegible]	[illegible]	[illegible]		[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]		[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]

2.1.6 Cumulative CAPEX above forward and MTBF Envelope, 2021-2027

Assessing cumulative capital expenditure above the forward vote versus the Medium Term Budget Framework 2023-2027 in project management is essential, as it helps track the monetary cost required to complete projects. This ensures that subprojects stay within their allocated budget and other public funds are made available for their completion in the coming years, helping to prevent surprises and keep projects on track.

In Table 2.2g, one would realize that CAPEX above forward of GH¢1,077,457.96 in 2024 exceeded the Medium Term Budget Framework (MTBF) ceiling of GH¢5,853,426.00 by GH¢896,771.96. This over-commitment has the potential to put pressure on subsequent year budgets and clearly shows that the Assembly is financially overstretched. It also increases the risk that ongoing projects might stall due to funding gaps unless prudent measures are put in place to mobilize additional funds or seek partnerships to complete subprojects to get value for money.

Table 2.2g: Cumulative CAPEX Above forward and MTBF Envelope, 2021-2027

Item	Amount
Capital Above Forward	GH¢2,950,196.00
MTBF (Ceiling)	GH¢5,853,426.00
Variance	GH¢896,771.96

Source: MTDP/Budget PBF, Jomoro Assembly (Kimby), 2024

2.2.7 Capital envelope spent on active projects

This section provides an overview of the amount of capital envelopes allocated to active projects in the 2023- 2024 composite budget. It details the current funding distribution, key financial commitments, and any notable variances against planned expenditures. By analyzing these figures, the Assembly is able to assess budget allocations, identify potential risks, and ensure that resources are being strategically and effectively used to support project success.

Table 2.2h presents information on the amount of capital envelopes spent on active projects. It can be noticed that most capital envelope allocations (GH¢8,814,795.62, Only GH¢1,272,771.37 was spent on new projects and GH¢7,541,375.11 on ongoing projects including GH¢1,479,126.62). This represents just over 85% utilization. A closer look at the data also suggests that 71% of the total capital expenditure went into the educational sector, this was followed by the Energy sector which accounted for only 29%. Other sectors, including Local Government and Roads, have large allocations but always are disbursement. This may reflect procurement delays, implementation challenges, or weak project readiness. Education and Health received the most spending but still fall short of full disbursement.

Table 1.3: Amount of capital envelope spent on active projects

Sector	Capital envelope amount	Amount spent on rollover projects	Amount spent on new projects
Health	700,867.43	49,661.00	-
Education	1,462,651.30	125,651.16	836,701.00
Energy	715,341.00	-	537,953.53
Road	534,000.67		14,000.00
Local Government	480,528.11		0.00
Water and Sanitation	781,906.17	83,333.00	149,000.00
Total	**4,565,795.68**	**383,333.16**	**1,537,654.53**

Source: 2024 Financial Statements, Ananalu South District.

1.5 Objectives, Indicators and Targets

Performance indicators are used to track progress, identify areas for improvement, and make informed decisions. The Ananalu South District in making its progress in the District Medium-Term Development Plan (2022-2026) adopted a total of 130 indicators. These performance indicators were collectively agreed and defined upon by National Development Planning Commission in collaboration with Regional Planning Coordinating Units and Metropolitan, Municipal and District Assembly's. Out of this number, there are 25 core indicators from the national level, 53 District specific indicators, and 52 Integrated Social Services Indicators (ISSI).

In terms of thematic areas, Social Development has the highest number of indicators (46), followed by Economic Development (19), Environment, Infrastructure and Human Settlement (6), Governance, Corruption and Public Accountability (6), Emergency Planning and Preparedness (1), and Implementation, Coordination, Monitoring and Evaluation (1). Annex 2A presents details of the indicator's performance levels according to the development dimensions.

2.2.1 District Performance Indicators

2.2.1.1 Economic Development

This section provides a detailed trend analysis of Economic Development indicators from 2021 to 2024, as tracked in the District Medium-Term Development Plan (2022–2026). It covers performance in agriculture production and productivity, job creation, access to agricultural inputs/extension, logistics programme implementation, construction services, industrial development, and revenue mobilization. The analysis integrates insights on key programmes undertaken, challenges faced, and corresponding policy recommendations.

a. Agricultural Production and Productivity

Agricultural output over the four years demonstrates a mixture of progress and setbacks. Crops such as maize, rice, and yam experienced notable increases from 2021 to 2023, followed by slight decreases in 2024. For instance, maize production rose from 39,000MT in 2021 to 95,5MT in 2023, before dipping slightly to 91,0MT in 2024, falling short of the 100,0MT target. Similarly, rice output peaked at 1,231.0MT in 2023 but declined to 1,140.0MT in 2024.

Cassava production dropped sharply from 408,963 MT in 2022 to 234,431 MT in 2024. Other crops such as plantain and cocoyam also recorded significant declines in 2024, reversing earlier

gains. On the other hand, livestock production, particularly of cattle, sheep, and poultry, showed consistent increases, with cattle production jumping from 1,630 in 2021 to 3,340 in 2024, exceeding the target of 3,000.

These fluctuations highlight the vulnerability of crop production to climate, input availability, and support services. Continued investment in sustainable farming practices and farmer support is necessary to improve resilience and meet targets.

3. Flagship Programmes and Extension Services

The flagship 'Washing for Food and Jobs' (WFJ) programme continued to support farmers, though the number of beneficiaries remained at 5,000 between 2022 and 2024, below earlier years. The number of extension officers dropped from 11 in 2022 to just 9 in 2024, contributing to a deteriorated extension officer to farmer ratio of 1:3888 in 2024, well beyond the target of 1:350.

Limited mobility and logistical support constrained outreach, as only 9 Agricultural Extension Agents (AEAs) had access to motorbikes. Furthermore, the number of Farmer-Based Organisations (FBOs) trained in extension services dropped from 23 in 2023 to just 4 in 2024, indicating a decline in community-level capacity building. Strengthening extension services is vital for promoting productivity-enhancing practices.

4. Access to Agricultural Technologies and GAP

There was a marked reduction in the number of farmers accessing various agricultural technologies and Good Agricultural Practices (GAP) in 2024. For example, farmers benefiting from mango technologies fell from 5,700 in 2023 to 1,800 in 2024. Similar patterns were observed across other crops, including rice, cassava, and cocoyam.

Adoption of pest-resistant and climate-smart agricultural technologies also declined significantly. Climate-smart practices were accessed by only one farmer in 2024, and livestock technology use dropped to 150 beneficiaries from 4,2 in the previous year. These trends suggest gaps in technology dissemination, training, and follow-up by extension agents.

5. Post-Harvest Losses

Post-harvest losses, especially for cassava, remain a persistent challenge. After improvements in 2022 and 2023, cassava losses increased to 17.0% in 2024, above the target of 15%. Rice post-harvest losses, however, decreased to 14.5%, meeting the target of 14.5%.

This reversion in maize losses highlights the need to intensify efforts in post-harvest training, provision of tarpaulins, and rehabilitation of drying and storage facilities. The district should consider supporting community-level storage solutions and farmer cooperatives.

6. Industrial Development and Job Creation

The district made mixed progress in promoting rural industrial development and job creation. In 2024, one agro-allied-based industry was established, meeting the target, but no new service or industrial enterprises were registered, falling short of targets.

Job creation performance was better in agriculture, with 5,215 jobs created, surpassing the target of 5,000. This was boosted by investments into the Ghana Productive Safety Net Project (GPSNP

71 and the Cocoa Rehabilitation Project. However, the district recorded only 12 new jobs in industry and 46 in services, both under their respective targets of 50. This shortfall is attributed to limited access to funding and logistical challenges faced by the Business Advisory Centre (BAC), including the lack of a dedicated vehicle to facilitate outreach.

The Assembly should support the BAC with logistics and transportation to improve sensitization and enterprise development across communities.

Beneficiaries of the Ghana Productive Safety Net Project, 2024.

1. Internally Generated Funds (IGF)

The IGF growth trend was erratic. After a strong rebound of 59.25% in 2023, the district experienced a deep decline of -38.13% in 2024, significantly below the target of 11.70%. Two main factors contributed to this downturn: the inability to fully operationalise the IGMax revenue collection system, and the government's decision to reclassify property rate collection to a third party, leading to delays in staff training and efficiency. To reverse this decline, it is recommended that the IGMax system be fully operationalised and that local governments be empowered to collect property rates directly. Enhancing staff capacity, digitising collection processes, and increasing ratepayer education can also improve compliance and revenue outcomes.

2.3.2.2 Social Development

This section of the Annual Progress Report (APR) evaluates the District's performance under the "Social Development" thematic area of the Medium-Term Development Policy Framework (MTDPF), 2022-2025. The analysis covers education, health, youth development, and social protection indicators. It draws on performance against targets and interprets implications for local development planning. The relevant national and district-level development objectives pursued under this thematic area include: Ensuring access to quality, equitable and inclusive education at all levels; Improve health service delivery and nutrition; Promote youth development and employability; and strengthen social protection and child welfare systems.

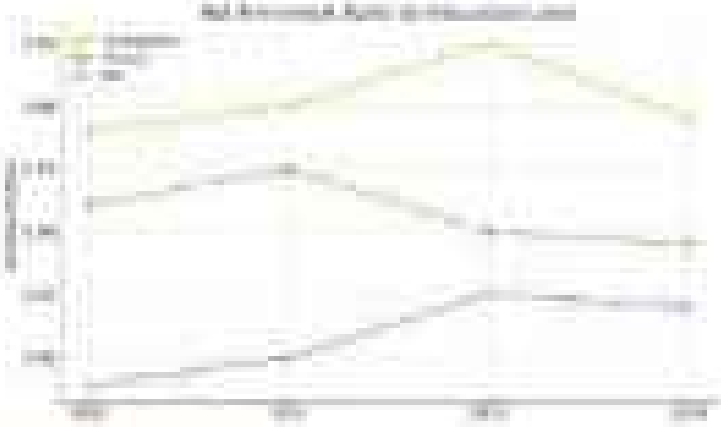
1. Education Indicators

The formal analysis examines key education indicators, including net enrolment ratio, gender parity index, completion rate, pass rate, and pupil-teacher ratio. The data reveals areas of

improvement and concern, highlighting the need for targeted interventions to achieve education goals.

The Net Enrolment Ratio (NER), which tracks the percentage of children of school age enrolled at the appropriate level, displayed mixed outcomes across the education ladder. At the Kindergarten level, enrolment rose steadily from 0.58 in 2021 to 0.67 in 2023, reflecting some improvement in early childhood access. However, this progress was not sustained in 2024, as the ratio dropped to 0.59, slightly below the target of 0.62. For Primary education, the trend was less encouraging. The ratio declined from 0.11 in 2022 to 0.09 in 2024, falling far short of 0.85. On a more positive note, Junior High School (JHS) NER improved from 0.777 in 2021 to 0.82 in 2024, nearly reaching the target of 0.83. These patterns suggest that while the district has made strides in upper basic education access, persistent efforts are needed to retain children, especially in early grades. Figure 1 shows the Net enrolment ratio trend by education level in the District.

Figure 1: Net Enrolment Ratio by Educational Levels



The Gender Parity Index (GPI), which measures gender balance in school enrolment, revealed signs of growing disparities. At the Kindergarten level, the GPI climbed to 1.05 in 2023, indicating more girls than boys in school. However, this ratio dropped to 0.93 in 2024, suggesting a reversal in parity. At the Primary level, the GPI stabilized at 0.95 between 2023 and 2024, meeting the target and pointing to balanced access. In contrast, JHS GPI fell slightly from 0.94 in 0.83, and Senior High School (SHS) GPI experienced a significant drop from 0.92 to 0.63, highlighting a worrying gender gap in secondary education. These disparities can be attributed to cultural norms, early marriage, and household economic pressures, all of which disproportionately affect girls' education.

When examining the Completion Rate, the district posted strong results at the lower levels. Kindergarten and Primary completion rates remained above 90%, demonstrating commendable retention. At the JHS level, this rate improved from 77% in 2021 to 80.9% in 2024, while SHS completion jumped from 73% to 77% over the same period, exceeding the target of 65%. These achievements suggest that once enrolled, many students are able to stay through to the end of their cycles, although transition into higher levels remains a challenge.

The Pass Rate trends were uneven. For HSE, the pass rate rose to 89.7% in 2022 before dipping to 85% in 2023, still a strong showing and close to the 90% target. In contrast, SHS pass rates declined from 89.56% in 2022 to 63% in 2023, indicating that need for targeted academic interventions and better preparation at this level.

Finally, the Pupil-Teacher Ratio provides insights into classroom conditions and instructional quality. Kindergarten classes became more crowded, with the ratio increasing from 25 in 2022 to 29 in 2024, well above the recommended limit. However, Primary and JHS ratios improved significantly, reaching 17 and 12, respectively, in 2023, surpassing their targets. The ratio remained tightly stable at the SHS level, ending at 21 in 2024, just above the desired figure of 20.

In summary, the district has made notable gains in ECE enrollment, primary and JHS completion, and teacher ratios in basic education. Nonetheless, it faces challenges in sustaining Kindergarten and Primary enrollment, reversing emerging gender gaps at higher levels, and addressing overcrowding in early grades. Addressing these concerns requires a multi-pronged approach: improving infrastructure, strengthening girl-child education initiatives, retaining well-trained teachers, and removing economic barriers that keep children, especially girls, out of school.

B. Health Indicators

The district's health sector performance over the 2021–2024 period reveals a mix of successes and areas requiring intensified interventions. Key indicators point to improvements in maternal and child health, nutritional service delivery, and disease prevention, although logistical and human resource challenges continue to hinder universal access and equitable health outcomes.

The proportion of functional Community-based Health Planning Services (CHPS) zones presents a contrasting picture. While a substantial improvement was recorded in 2023 with 71.9% of CHPS zones reported functional, this sharply declined to just 27% in 2024 against a modest target of 17%. Even more concerning is the proportion of CHPS zones with permanent structures, which dropped significantly from 17% in 2023 to just 6.1% in 2024. This decline threatens service continuity, especially in remote communities. Challenges such as lack of trained Community Health Officers (CHOs), poor accessibility during rainy seasons, and inadequate logistics were cited as key barriers. Also, the use of the Japan International Cooperation Agency (JICA) standards in measuring functionality exposed many loopholes that disqualified most of the facilities. To address these, the district would prioritize infrastructure investment, provide incentives for health workers in rural postings, and strengthen mobile outreach services.

Health facility functionality in other categories demonstrated stable. Clinics and hospitals consistently recorded 100% functionality. Health centres maintained and surpassed a well from 2021 through 2023, dropping to 50% in 2024. Encouragingly, polyclinics were fully functional (100%) by 2024 for the first time. These trends reflect a degree of resilience in facility-based service delivery, though gaps in health center availability underscore the need for targeted upgrades to lower-tier facilities.

In terms of health outcomes, the maternal mortality ratio saw a dramatic improvement, from 1,456 in 2022 to zero institutional maternal deaths in 2024, surpassing the target of 1,250/100,000. This achievement suggests improvements in skilled delivery, antenatal care, and timely referral.

systems. Similarly, malaria case fatality rates declined sharply. Facility-based fatality fell from 1.00% in 2021 to 0.01% in 2024. For under-five children and women aged 15–49, fatality rates remained at 0% in 2024, meeting all targets. These results are indicative of the success in malaria control efforts, including preventive programs, surveillance, and improved case management.

However, nutrition indicators revealed concerning developments. While underweight prevalence remained low at 0.0% in 2024 and wasting was reported at 0% throughout the period, stunting prevalence rose alarmingly from 0% in 2021 to 10.0% in 2024, exceeding the target of 0.0% by a wide margin. This suggests a lagging burden of chronic malnutrition, which may reflect long-term deficiencies in maternal health, food security, or child feeding practices. The district looks to expand nutritional education, promote maternal dietary support, and integrate growth monitoring into routine services.

Family planning and reproductive health services showed relatively stable trends. The family planning acceptance rate stood at 71.9% in 2024, exceeding the 60% target but falling slightly short of the 2021 level of 79.5%. The maternity-to-women in fertility age (WFFA) ratio improved consistently from 1:956 in 2021 to 1:800 in 2024, surpassing the target of 1:1000. This reflects success in recruiting and posting midwives across the district, particularly to underserved CHPS zones.

Immunization indicators showed strong performance. The district recorded 119% coverage for Penta 3 and 102.5% for Measles-Rubella 2, both exceeding their respective targets. The overachievement may be due to catch-up campaigns and improved outreach coverage. The Prevention of Mother-To-Child Transmission (PMTCT) rate 86% also showed positive trends, with testing coverage returning to 100% in 2024. TB case notifications, however, remained below target, rising to 48.5% against a target of 50%, signalling the need for increased active case finding and community sensitization.

Immunization outreach campaign in rural Asuaqui District, 2024.

Positive: the proportion of deliveries attended by trained health workers declined to 70.7% in 2024, down from 85% in 2021 and below the target. This drop may reflect access issues or staffing

gaps, particularly in hard-to-reach areas. Strengthening outreach, availability and referral systems is essential to reverse this trend.

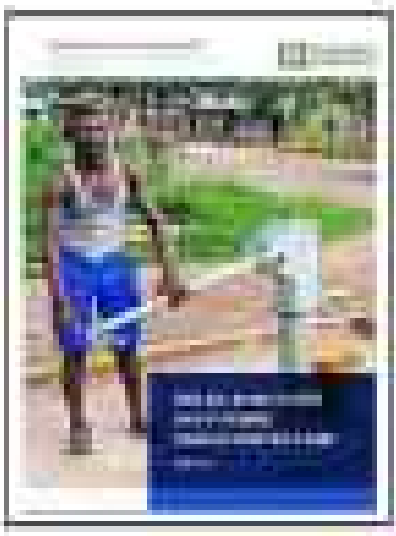
Finally, [illegible] remained low at 6% in 2024, and ART coverage rose to 95%, meeting the clinic's target. The post-natal care coverage was also very high at 97.9% in 2024, up from 56.8% in 2021, which helps prevent long-term follow-up care for mothers and newborns.

In conclusion, the district's health sector has made significant strides in reducing maternal mortality, enhancing immunization coverage, and controlling malaria. However, challenges remain with difficulties in maintaining the stunting crisis, sustaining transformed TBPN infrastructure, and expanding reproductive health access. Strengthening the health workforce, especially in underserved areas, and integrating nutrition, WASH, and family planning into broader outreach activities will be key to ensuring comprehensive and equitable health outcomes.

C. Water, Sanitation, And Hygiene (WASH) Indicators

Access to safe water, improved sanitation, and hygiene services is critical to public health and human dignity. The district's performance from 2021 to 2024 shows steady gains in water access, but sanitation remains a major challenge, particularly in rural areas.

The [illegible] improved slightly from 75% in 2021 to 83% in 2024, exceeding the target of 80%. This upward trend was seen in both urban and rural areas. Urban water access remained strong, reaching 98% by 2024, while rural access increased from 64% in 2021 to 71% in 2024, just below the 75% target. This progress reflects the successful implementation of the Amenfi South WASH Master Plan and complementary outreach programs, including local vendor orientation, HRDP activities in schools, and intensified hygiene education.



Despite progress in water access, the use of safely managed drinking water services remains low. At the district level, only 3.9% of the population used safely managed water in 2024, below the 12% target. Urban areas reached 22.2%, but many communities had 0% coverage throughout the reporting period. This gap indicates that while more people are accessing water, the provided

quality, and sustainability of these sources may be inadequate. Addressing water treatment, storage, and continuity of supply is essential to bridge the gap.

In terms of basic water services, the district performed better, rising from 42% in 2023 to 52% in 2024, exceeding the 40% target. Urban areas reached 80%, while rural coverage stood at 75%. These numbers are encouraging and show that basic access has expanded, even if higher-tier safely managed services are lacking.

On sanitation, the picture is far less encouraging. The proportion of the population with access to improved sanitation services stagnated. At the district level, it declined slightly from 37% in 2023 to 36.5% in 2024, failing to meet the 50% target. Urban areas reached 80%, a slight decrease from their 2023 peak of 84%. Rural areas remain critically underserved, with only 23% of the population accessing improved sanitation in 2024, well below the 30% target. This sharp urban-rural divide highlights inequalities in service delivery.

More worrying is the high and growing use of unimproved sanitation services. Flush/pit latrine usage rose to 51.7% in 2024, exceeding the target of 50%. In rural areas, this rate hit 73%, up from 68.9% in 2023, indicating worsening conditions. Open defecation, though reduced from 47% in 2023 to 19.8% in 2024, remains a concern in specific communities, suggesting the need for stronger community-led sanitation efforts.

The sustainability of sanitation and hygiene facilities in schools and healthcare facilities is also aggravated. In 2024, only 30% of schools had adequate handwashing facilities and 27% had drinking water access, far below the 40% target. Similarly, only 36% of health facilities had hygiene infrastructure, and just 4.3% had basic sanitation services, a drop from previous years. These deficiencies compromise infection control and basic dignity in service delivery points.

Despite these gaps, community access to basic drinking water services increased significantly. The number of newly constructed water systems, including 14 boreholes and 7 limited mechanized systems (LMS) in 2023, contributed to this growth. However, piped systems remained low, with only one system commissioned in 2024. To scale impact, there is a need for increased investment in larger water infrastructure.

The district's FSAM sector is further constrained by inadequate refuse collection sites, lack of a skip loader for waste transportation, and no liquid waste disposal site. These infrastructure bottlenecks continue to hinder efforts to create a clean and healthy environment, especially in expanding peri-urban areas.

In summary, while the district has made strong gains in water access and reduction of open defecation, sanitation service quality and infrastructure remain critically weak, particularly in rural and institutional settings. It is imperative that the Assembly strengthens partnerships with NGOs and commit government for capital investments, sustain hygiene promotion in schools and communities, and prioritizes the provision of permanent facilities at CHPS compounds and basic schools. A sustained multisectoral approach is essential to ensure no community is left behind in WASH access.

11. Child Protection, Vital Statistics, and Social Welfare

A strong social fabric is underpinned by effective protection mechanisms for vulnerable groups and comprehensive registration of life events. The district's performance in child protection and civil registration from 2021 to 2024 reflects ongoing efforts in community outreach and sensitization, though significant gaps persist.

In the area of child protection, the number of reported sexual abuse cases has increased over the years, an indicator that awareness may be improving, even as social issues persist. Child labour cases rose from zero in 2021 to 41 in 2022, then sharply to 152 in 2024, surpassing the year's category of 73. Other forms of abuse, including neglect (5 cases), emotional abuse (2 cases), and early marriage (1 case) were also recorded in 2024. While no cases of child trafficking, sexual abuse, or female genital mutilation were reported, the rise in certain abuse categories suggests either improved case reporting or increasing vulnerability of children in specific communities.

These issues were addressed through public education, family case work, and sensitization efforts led by the Department of Social Welfare. However, challenges such as the unwillingness or tendency to report incidents remain a major barrier to effective protection. Many cases likely go unreported due to fear of stigma or lack of trust in formal systems. To improve outcomes, the district must intensify community-based sensitization, involve traditional and religious leaders, and invest in confidential and accessible reporting mechanisms.

On the civil registration front, there was steady improvement in birth registration. Registered births among males rose from 1,081 in 2021 to 1,189 in 2024, while female registrations fluctuated, peaking at 1,178 in 2022 before declining to 1,048 in 2024. These figures reflect consistent engagement with stakeholders, mosques, and outreach teams. Key activities included community-based registration drives, stakeholder meetings, and sensitization on the legal importance of registering births and deaths.

Death registration, however, remains relatively low, especially among younger age groups. For instance, between 2021 and 2024, no deaths were registered for children aged 0–9 in 2021 and 2024, and only a few deaths were captured in the 10–19 age groups. The highest numbers were reported in the 60+ category, which recorded 23 total deaths (12 males, 11 females) in 2024. This data indicates that cultural practices and logistical challenges continue to hamper complete death reporting, particularly among younger demographics.

Barriers to civil registration include inadequate funding, low work rates for volunteer registrars, and logistical limitations such as lack of transport or equipment. Furthermore, families may be unaware that registering a death is a legal requirement, particularly when burials take place on private land or within family compounds.

To address these issues, the District should establish closer collaboration with hospitals and mosques, where deaths are best recorded. Chiefs and traditional leaders, custodians of family communities, should be enlisted to use unique families to register all deaths prior to burial. Providing in-mobile registration units and incentivizing volunteers can also improve coverage, especially in hard-to-reach communities.

In conclusion, while birth registration is steadily improving and efforts in child protection are ongoing, further progress depends on sustained public awareness, improved collaboration among

agencies, and targeted support to social welfare systems. Closing the capacity gaps and protection gaps will enhance policy planning, support vulnerable populations, and build a more inclusive and responsive social development system.

3. Integrated Social Services (ISS) Performance

The Asunafo South District, as one of the piloted areas under the Government of Ghana and UNICEF's Integrated Social Services (ISS) initiative, has made steady progress in implementing child protection, family welfare, and social protection activities between 2021 and 2024. The ISS framework aims to foster institutional collaboration among departments such as Social Welfare and Community Development (SWCD), the National Health Insurance Scheme (NHIS), Ghana Health Service (GHS), and others to provide a coordinated response to the needs of vulnerable populations, particularly children and families.

i. Training and Capacity Building

The district has consistently conducted training activities to strengthen the implementation of the Integrated Social Services Operating Procedures (ISSOPs). From four trainings held in 2022, there was a slight dip in 2023, but the district met its target of four trainings again in 2024. These training sessions were complemented by community sensitisation campaigns, reaching 20 schools and 12 communities and impacting 1,280 individuals (514 females and 766 males). Despite these efforts, the proportion of caseworkers trained in child protection and family welfare decreased from 7 in 2021 to 4 in 2024, below the target of 7. This decline may be attributed to resource constraints, logistical challenges, and limited staff mobility, which have hampered in-service capacity building efforts.

ii. Child Protection and Social Services Delivery

Child protection interventions presented mixed results. The number of child violence cases benefiting from social services remained relatively stable, with 8 cases supported in 2021 against a target of 8. Similarly, the number of children reached by social work services rose slightly from 1,287 in 2022 to 1,441 in 2024, although it fell short of the 3,000 target. This suggests a modest expansion in reach, but highlights limitations in scaling up services to all children in need.

A noteworthy success was observed in public awareness and outreach efforts. The number of individuals reached with child protection and Sexual and Gender Based Violence (SGBV) information grew from 770 in 2022 to an impressive 1,280 in 2024, surpassing the target of 750. This growth reflects stronger community engagement and effective use of public sensitisation strategies.

Other interventions, such as the Livelihood Empowerment Against Poverty (LEAP) programme, also showed improved performance. The number of LEAP household members registered under NHIS increased from 715 in 2022 to 756 in 2024, ensuring health access for vulnerable households. Furthermore, 689 households with adolescent girls benefited from LEAP, maintaining the gains made in previous years.

iii. Coordination and Referral Mechanisms

Coordination between service providers, while partially effective, faced some inconsistencies. The number of referrals from GHS declined from 15 in 2022 to only 2 in 2024, indicating either a drop in reporting or systemic issues in referral processes. Nonetheless, a positive aspect was the

100% follow-up rate for all referrals recorded in 2024, maintaining the standard set in 2021 and 2023. The consistent sharing of LEAP household data between the SWCD, PHDD, and CHD also indicates a functioning inter-sectoral data sharing mechanism.

Notably, no NGOs in Residential Homes for Children (RHC) were trained, certified, or engaged in the monitoring process throughout the period under review. This gap underscores a lack of partnership development with non-state actors in the delivery of social services, an area that needs attention to broaden the service base and build accountability.

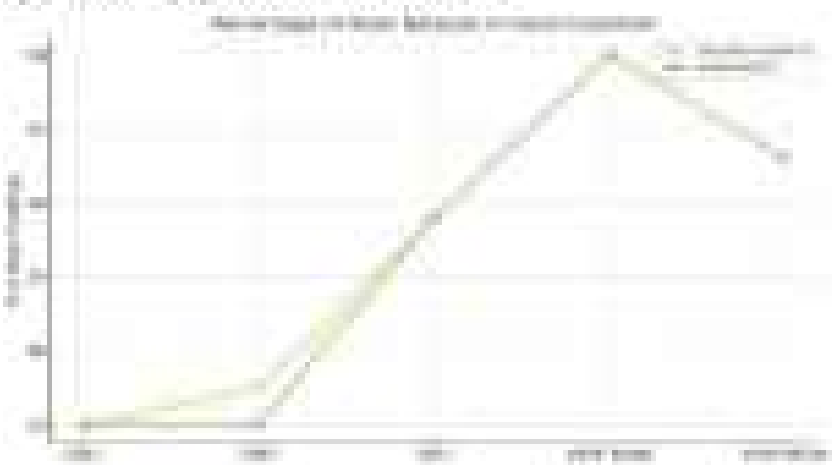
Another area of concern is the non-existent placement of children into foster care since 2023, despite the indicator's importance in the child protection continuum. Similarly, no girls were reached under prevention and care services in 2023, and only 5 K were reached in 2024 against a target of 1,000. These lapses suggest bottlenecks in programming, outreach, or resource allocation.

2.1.1.3 Environment, Infrastructure & Human Settlement

The Environment, Infrastructure, and Human Settlements Development dimension evaluates the baseline, annual targets, and actual performances of indicators recorded from 2023 through 2024.

The percentage of the road network in good condition increased steadily from 12% in 2021 to 19% in 2023, with a marginal decline to 15% in 2024 against a target of 30%. Feeder roads followed the same trend, indicating progress in road improvement efforts. Challenges such as delayed execution of road contracts hindered full target achievement. It is recommended that funds for road implementation be released on time to improve cumulative improvements. Figure 2 shows that the percentage of roads in good conditions in the District.

Figure 2: Percentage of Road Network in Good Condition



The composition of road conditions has seen minimal improvements between 2021 and 2024. Roads in poor condition remained static at 59.9 km until 2023, increasing to 58 km in 2024, a positive development. However, the length of roads in fair and poor condition saw no major improvements, with poor roads only reducing slightly from 118 km to 114 km as indicated in Figure 3 below. This reflects slow progress in road rehabilitation and upgrading, which may affect transport efficiency and accessibility. A stronger push for timely contract execution and

prioritization of poor road sections is recommended.

Figure 3: Road condition MCI in the District

Electricity coverage in the district improved from 81% in 2021 to 91% in 2024, though it fell slightly short of the NDS target of 92%. The urban area consistently maintained full coverage (100%) throughout the period. Rural coverage increased from 67% to 81%, showing notable progress, although also falling short of the 85% target. Challenges such as extending services to remote areas and frequent power outages were cited. Continued rural electrification projects and targeted maintenance are essential to close the coverage gap and ensure reliability.

Most crime types remained at zero or very low levels throughout the period. Settlement cases dropped to zero by 2024, a notable success. However, domestic violence emerged with 3 cases reported in 2024. Challenges include the reluctance of citizens to report crimes, especially sensitive cases like domestic violence and defilement. Enforcement capacity and community engagement may also be limited. Recommendations include continued community sensitization, strengthening community-policing partnerships, and providing support services for survivors of domestic violence and sexual abuse.

The police-citizen ratio worsened in 2023 but has gradually improved, reaching 1:3132 in 2024, narrowly missing the 1:3000 target. Most still above the ideal level, the improvement signals better personnel deployment and recruitment efforts. Challenges include inadequate logistics and staffing. Recommendations include advocating for more police postings, better logistics support, and investing in community-based crime prevention.

2.2.2.4 Implementation, Coordination, Monitoring, and Evaluation

The effective execution of development strategies relies heavily on strong implementation systems, coordinated planning, and robust monitoring and evaluation mechanisms. One of the key indicators used to assess performance in this area is the percentage of the Annual Action Plan (AAP) implemented, a proxy for how well planned activities translate into tangible development outcomes.

From 2021 to 2024, the district demonstrated relatively consistent and commendable implementation of its annual action plans. In 2022, 91.5% of planned activities were carried out, slightly increasing to 93% in 2023. This trend reflects a high level of departmental commitment and adherence to planned targets. In 2024, the district aimed for 100% implementation, a bold but aspirational target. The actual performance reached 95%, which, while falling short of the target, still reflects a strong implementation rate, demonstrating an improvement over previous years and indicative of incremental gains in institutional coordination and performance tracking.

This steady increase in performance is attributed to key practices adopted by the Assembly, including strict compliance with spending procedures tied to approved budget lines, and the effective monitoring and evaluation (M&E) of departmental activities. These measures ensured that resources were channelled into priority areas and that departments remained aligned with broader development goals.

Nonetheless, progress was constrained by systemic challenges. Chief among them was the lack of a dedicated official vehicle for M&E operations. Without reliable transportation, it was difficult for M&E teams to conduct routine field visits, validate outputs, and provide real-time feedback. Furthermore, delays in the release of funds, particularly from the District Assembly Common Fund (DACF), stressed the execution of key projects, especially those with time-sensitive interventions. These issues point to structural limitations in both logistics and fiscal flows, which need to be addressed to achieve full implementation capacity.

2.10.3 Emergency Planning and Preparedness

Emergency planning and preparedness are crucial components of district-level resilience, enabling timely responses to disasters and minimizing harm to lives, livelihoods, and infrastructure. The Kumasi South Fire Service office under this thematic area are assessed through the number of communities affected by various types of disasters: landslides, floods, windhazards/storms, and domestic fires.

From 2022 to 2024, the district demonstrated mixed performance regarding disaster occurrence and response. In 2022, there were no recorded disaster events across any category, which may reflect a truly uneventful year or gaps in reporting and monitoring systems. In 2023, disaster occurrences began to surface. Notably, 5 communities were affected by landslides, 7 by floods, 4 by windhazards/storms, and 1 by a domestic fire. By 2024, however, the situation improved considerably in certain areas—no communities were affected by landslides or floods, despite higher targets (50 and 20 communities, respectively). However, 6 communities were impacted by windhazards/storms, and 1 community experienced a domestic fire, matching 2023 levels in that category.

This performance reflects positively on the district's early warning and public awareness interventions. The National Disaster Management Organization (NADMO), in collaboration with local authorities, undertook community engagement activities, field assessments, and public sensitization campaigns aimed at reducing the risk of fire outbreaks and increasing community awareness on climate-sensitive disaster patterns. The absence of landslides and flood-related incidents in 2024, despite previous cases, suggests these initiatives were effective in raising community preparedness and in reducing human-induced hazards.

Nevertheless, the recurrence of wind-induced damage and recurring domestic fires signals that vulnerabilities persist, especially with regard to climate-resilient and structural risks. These kinds of disasters often require both pre-emptive physical planning (i.e., proper roofing, tree management, housing resilience) and emergency relief logistics, areas where the district continues to face significant challenges.

Key challenges cited by the emergency response teams include the lack of adequate means of transportation for crew coordination, which limits their ability to reach affected or high-risk communities quickly. Additionally, limited staffing places an excessive burden on a few individuals, reducing the efficiency of emergency response operations. The shortage of logistics at both the district office and zonal levels further hampers coordination, monitoring, and response activities. Crucially, access to relief items for affected communities remains a major gap, as victims are often left to cope without timely or sufficient support.

4.3.2 Governance, Corruption and Public Accountability

This section presents a detailed trend analysis of the indicators adopted under the Governance, Corruption, and Public Accountability development dimension in the District Medium Term Development Plan (2025–2029). The analysis covers trends from 2021 to 2024, and it highlights progress, challenges, and practical policy recommendations to strengthen governance performance at the district level.

a. Spatial Development and Planning Indicator

Progress in spatial planning and regulatory compliance has been mixed over the period. While the preparation and implementation of local plans improved modestly, the district failed to meet its 2024 targets for Spatial Development Frameworks and Structural Plans. In 2024, only 2 communities implemented local plans, out of a target of 16. Additionally, building permit approvals stagnated at just seven in both 2023 and 2024, far below the expected thirty, five.

The main barriers include limited collaboration from traditional authorities, financial constraints, and the presence of unlicensed ("quasi") surveyors operating in the area. Overcoming these challenges will require stronger partnerships between traditional authorities and the Physical Planning Department, enforcement of planning regulations, and the provision of resources such as a dedicated vehicle for the Planning and Building Inspectorate Unit to conduct regular site inspections.

b. Internally-Generated Funds (IGF) as a Percentage of Total Revenue

The district's performance in revenue generation has been inconsistent. IGF contribution to total revenue dropped from 8.07% in 2021 to 6.90% in 2022, rebounded to 11.33% in 2023, but then sharply declined to just 3.97% in 2024, far below the 15% target.
This volatility in performance is linked to operational limitations, including a lack of transport for revenue collection and low staff motivation. Policy measures such as timely payment of revenue collectors' allowances, recruiting staff, and fully implementing the District Local Revenue Mobilisation Plan are crucial to improving revenue mobilisation and accountability.

c. Percentage of Expenditure Warrants

Expenditure warranting, which reflects compliance with financial procedures, has generally been strong, except in 2023. In that year, the warranting rate dropped to 60%, compared to 97% in 2021, 100% in 2022, and again 100% in 2024, successfully meeting the set target. The significant shortfall in 2023 was primarily due to delays in the approval of payment warrants by the Principal Account Holder. Going forward, it is essential to streamline internal financial processes, ensure prompt submission of Payment Vouchers (PVs), and strictly enforce Public Financial Management (PFM) guidelines to maintain accountability and efficiency.

d. Assembly and Committee Meetings

From 2021 through 2024, the District Assembly consistently fulfilled its statutory obligations by holding all required General Assembly and subcommittee meetings. Each of the six key subcommittees, namely the Executive Committee, Finance and Administration, Works, Social Services, Development Planning, and Justice and Security, met three times annually, as mandated. This level of consistency highlights a strong adherence to good governance practices. Nevertheless, some meetings were delayed due to financial constraints. To address this, the district should increase its IGF capacity and consider alternative funding mechanisms to supplement the DACF, ensuring that governance processes remain uninterrupted.

e. Public Dialogues and Planning Meetings

The district's performance in convening public policy dialogues and technical planning meetings showed a mix of strengths and weaknesses. The District Planning Coordinating Unit (DPCU) consistently held four meetings per year across the entire period, underscoring a solid commitment to collaborative planning and interdepartmental coordination.

In contrast, town hall meetings and "meet-the-press" sessions, which are vital for civic participation and transparency, were held three such meetings were held in both 2021 and 2023, but only two were organized in 2022 and again in 2024, falling short of the expected target of three.

These gaps were largely attributed to funding challenges. To improve performance, the district should allocate a dedicated portion of DACF or IGF for civic engagement programs. Additionally, public forums can be merged with other community events to optimize costs and participation. Strengthening communication channels between the assembly and residents is essential for enhancing transparency, accountability, and community trust.

2.4 Update on Critical Development and Poverty Issues

Several critical development and poverty alleviation interventions or programmes introduced by the Government and other development partners to confront the vulnerable and the poor in the various Districts and the country are being implemented in the Asunafo South District. Some of the critical development and poverty programmes being implemented in the district and their status is presented in Table 2.2a.

As part of the critical development and poverty issues, the MDBC directed all MMDAs to generate and analyse data on the staffing, capacity development, and logistical situations that exist within the MMDAs. This is to assess whether the departments and units of the MMDA have the required minimum staff by sector, potential the needed capacity building, and have the basic logistics such as

Printers, vehicles, and computers among others to provide services. A simple google form questionnaire was developed by the Planning unit to collect data from all departments and units

Table 2.2a: Update on Critical Development and Poverty Issues in 2024

Critical development and poverty Issues	Allocation GHC	Actual receipt GHC	No. of Beneficiaries	
			Targets	Actuals
Ghana School Feeding Programme	824,777.00		4,823	4,823
Capitation Grant	368,316.00	126,651.19	51,734	22,952
National Health Insurance Scheme	778,500.00	192,081.11	41,222	39,881
Livelihood Empowerment Against Poverty (LEAP)	461,898.20	66,936.30	621 Beneficiaries	596 Beneficiaries
Free Senior High School Programme	1,825,665.41	1,371,647.26	1,400	1,350
Ghana Productive Safety Net Project II	2,136,800.00	926,255.00	975 Beneficiaries	956 Beneficiaries

Source: Extracted from 2024 Departmental Annual Reports of DWCD, GES and Schedule Officers

2.4.1 Ghana School Feeding Programme

The Ghana School Feeding Programme (GSFP) was launched in 2005 as part of the government's efforts to achieve the Millennium Development Goals (MDGs), now Sustainable Development Goals (SDGs). The GSFP aims to provide one hot, nutritious meal per day to pupils in public primary schools, with the dual goals of increasing school enrollment, attendance, and retention while reducing short-term hunger and malnutrition. Additionally, the program seeks to boost local agriculture by sourcing food from smallholder farmers, thereby stimulating rural economies.

In 2024, the Asunafo South District had a total of 34 public schools benefiting from the Programme. This figure represents only 11% of the public schools in the District. Also, the number of beneficiary pupils in the period under review stood at 4,823 comprising 2,273 boys and 2,550 girls. The beneficiary pupils represent only 31% of the total enrolled pupils population in the District. However, the target of expanding the programme to 5 additional public schools with 2,134 pupils could not be achieved due to the Ministry's inability to expand the programme in the year under review. Table 2.2 presents details of the interventions.

Despite the recent non-challenges such as delays in payment to caterers, lack of kitchens for some schools, weak monitoring by supervisors and allegations of mismanagement, the GSFP remains a cornerstone of Ghana's social protection and educational policies. It aligns with SDG 2 (Zero Hunger) and SDG 4 (Quality Education) and continues to be a vital tool for combating child malnutrition, especially in rural and deprived communities. Also, studies have shown that there has been an increase in enrolment, retention rate and dramatically reduced absenteeism in the beneficiary schools.

To strengthen the implementation of the programme, reforms focusing on digitising payments to caterers, enhancing monitoring to ensure transparency and accountability, and simply notifying the Desk Officers of the programme in the Assembly and District Education Directorate of any payments for reporting purposes.

3.4.2 Capitation Grant

The Capitation Grant was introduced in 2002 under the Education Sector Reforms to complement the Free Compulsory Universal Basic Education (FCUBE) policy. The grant provides basic subsidy to public basic schools to cover operational costs, eliminating fees for parents and ensuring equitable access to education. Its primary objectives are to increase enrollment, reduce dropout rates, and improve the quality of education by enabling schools to procure teaching materials and maintain infrastructure.

In the year under review, the Asunafo North District Directorate of Education had a total allocation of Capitation Grant of GH¢90,516.18 in the 2024/2025 academic year, out of which an amount of GH¢ 38,433.18 was received representing 42.4% of the total allocation. A total number of 22,922 pupils benefitted as against the total pupil enrolment of 23,234 for the year 2024. The amount was woefully inadequate and some schools had to rely on the support of their PTA, development partners and local benevolent companies and individuals in District to some planned activities. Table 3.2 presents details of the interventions.

Despite of the challenges (delayed disbursements, misallocation of funds, and inadequate oversight) have limited its full potential. The Capitation Grant remains critical for inclusive education, especially for low-income families. Recent efforts focus on improving accountability through digital tracking of funds and training for school administrators needs to be logically pursued to maximize the programme full potential.

3.4.3 National Health Insurance Scheme

The NHIS was established in 2003 under the National Health Insurance Act (Act 650) to replace the "cash and carry" system, which required upfront payments for healthcare. The scheme aims to provide affordable and accessible healthcare to all Ghanaians, particularly the poor and vulnerable. It covers essential services, including outpatient care, hospitalisation, maternal health, and chronic disease management.

Records from the Asunafo North District Health Insurance Scheme indicated that a total number of 75,841 people had been registered as active members of the scheme as at end of the year 2024 representing 52% of the targeted population and 45% projected population of 95,198 as at 2024. Of the total active registration, under 18years active member stood at 36%, indigenes 73%, informal 19% while the aged and pregnant women constituted 8%. Data on amount of funds disbursed service providers as at the end of 2024 could not be provided by the District office. Table 3.2 presents details of the interventions.

The scheme remains relevant and has contributed immensely to healthcare access, especially for maternal and child health for low-income families who cannot afford private health insurance schemes which have emerged in recent times. However, financial sustainability remains a

challenge due to delayed reimbursement of healthcare providers, leading to occasional service disruptions.

2.3.3 Livelihood Empowerment Against Poverty (LEAP)

Launched in 2008, LEAP is Ghana's flagship social cash transfer programme, targeting extremely poor households, including orphans, the elderly, and persons with disabilities. It is implemented by the Ministry of Gender, Children, and Social Protection with support from the World Bank and UNICEF. The programme provides bi-monthly cash payments to beneficiaries to reduce poverty, improve nutrition, and increase access to education and healthcare.

The Ministry through the District continues its support for beneficiaries under the Livelihood Empowerment Against Poverty (LEAP) programme in 2024. A total of 302 vulnerable people in 302 households from 20 communities are benefiting from the program. In 2024, the Assembly received more than the total allocation of GH¢61,890.76 due to 200% increase in the monthly stipends from the 19th payment cycle. An amount of GH¢443,961.00 was disbursed to beneficiaries. In all 6 payments cycle (18th – 19th) were made in 2024. Table 2.3 presents details of the interventions.

LEAP remains a key tool for Ghana's social protection strategy and its impacts cannot be underestimated as it has helped to improve the living conditions of the beneficiaries and aligns well with SDG 1 (No Poverty). The recent policy of integrating households with complementary programs under the Ghana Productive Safety Net Programme (GPSNP) is contributing significantly to the achievement of the Assembly's objective of strengthening social protection, especially for children, women, persons with disabilities and the elderly. It is therefore important for the government to expand the programme to help the vulnerable people in the District.

2.3.4 Free Senior High School Programme

Introduced in September 2017 by President Nana Akufo-Addo-led Government, the Free SHS policy is a landmark education reform aimed at removing financial barriers to secondary education. The program covered tuition, textbooks, meals, and boarding fees for all public SHS students. Its goals are to improve access, equity, and quality of education while reducing the financial burden on parents.

The two (2) public senior high schools in the District are all beneficiaries of the program. The Kubease Agricultural Senior High School is on double track while the Sankore Senior High is on the single track. As at end of the year 2024, a total of 1,153 students made up of 1,071 males and were benefiting from the programme. Resources worth of GH¢1,820,610.07 of the total allocation GH¢2,200,610.20 were been disbursed to the two schools from the central government. This figure represents 83% of the allocation. Though the performance in terms of release of funds seems good, the inability to disburse the allocated funds has the potential to affect academic work especially the feeding of students.

The Free SHS programme remains transformative but requires sustainable funding and infrastructure upgrades to maintain quality, especially schools that are on double track systems to reduce overcrowding. The programme is contributing positively to continuously a cycle within the

secondary schools and aligns well with SDG 4 and Ghana's Education Strategic Plan. However, addressing challenges such as teacher shortages, delay in the release of funds to schools and infrastructure deficits will further improve the system.

2.4.4 Ghana Productive Safety Net Project (GPSNP II)

The GPSNP Phase II (2021–2025) is funded by the World Bank and Government of Ghana project and implemented by the Ministry of Local Government and Rural Development (MLGRD) and the Ministry of Gender Children & Social Protection (MoGCSP). The overall objective of the Project is to support the Government to strengthen safety net systems that improve the productivity of the poor by combining cash transfers and labor intensive public works (LIPW) to provide income support and build community assets (e.g., roads, dams). It targets the rural poor and vulnerable. The district is currently benefiting from 2 main themes of the project: the Labor Intensive Public Works (LIPW) and Productive Inclusion (PI). In all, a total of 496 beneficiaries were enrolled representing 71.1% of the beneficiaries who were targeted were engaged. Also, out the allocated figure of GH¢3,136,000.00 only 926,733.00 were paid as stipends to enrolled beneficiaries for the year under review. This figure represents 42% of the allocated figure. Cash flow requirements and disbursements at some projects can keep fluctuating by the performance.

Under the Labor Intensive Public Works (LIPW), five subprojects employing 496 beneficiaries are being implemented across the District. These include:

- Rehabilitation of 7 Hectares degradable land at Agyankrom.
- Rehabilitation of 7 Hectares degradable land at Agyankrom.
- Rehabilitation of 7 Hectares degradable land at Anwomaso.
- Rehabilitation of 10 Hectares degradable land at Ayikrom.
- Rehabilitation of 10 Hectares degradable land at Camp No 1.
- Rehabilitation of 1.5km feeder road from Akwapim from Takoradi Domakrom.
- Rehabilitation of 1.8km feeder road from Dawjan Junction to Dawjan.

Whilst under the Productive Inclusion, a total 156 people from LIMP beneficiary have been targeted, enrolled and trained on seven (7) Income Generating Activities (Soap Making, Grass Cutter rearing, Snail rearing, Mushroom farming, Rabbitry, Palm Oil production and Vegetable farming) and will soon been granted a grant ceiling of 300.00 USD to the course of the year to start their businesses.

The GPSNP II is critical for post-COVID recovery and climate resilience, supporting Ghana's Coordinated Programme of Economic and Social Development Policies (2025–2029) and that of the Assembly to create jobs and improve local infrastructure. Challenges such as delayed payments of beneficiary stipends and uneven geographic coverage require immediate attention.

2.5 Staff Strength, Capacity Development, and Logistical Analysis of MMDAs

The achievement of organizational objectives and goals largely depended on the strength, capacity, knowledge and skills set of the employees, and logistical or technology situation of the institution. A well-motivated staff with high skills and knowledge set the job coupled with

the availability of needed logistics, technology, and tools to deliver services has the potential to yield high productivity and very owing. To this end the Local Government Service as part of its mandate of executing effective Administrative Decentralization which is a major pillar in the decentralization policy as outlined in Chapter 20 of the 1992 Republican Constitution developed a comprehensive staffing norm responsive to the needs of the Service (for the Secretariat, Regional Coordinating Councils (RCC's) and Metropolitan, Municipal and District Assemblies (MMDAs). It was therefore imperative for the Planning Unit to assess the existing staff strength against the section 3.1, 3.2 and 3.3 of the staffing norms policy the Service. In addition, the staff norms, the staff capacity development needs, and the logistics situation of the various Departments and Units of the were also assessed (Table).

a. Staff Strength

It is a fact that efficient public service delivery depends largely on the availability of adequate human resources. The Asunafo South District Assembly's staffing situation presents a challenge, as a comparison between the staffing norms and actual staffing levels for 2023 and 2024 reveals a concerning decline. This section discusses the staffing trends, its implications for service delivery, and recommendations to address the situation. A review of staffing norms versus actual staffing (via 2023 and 2024 highlights significant gaps in personnel across multiple departments. The minimum required staffing level for the Assembly is 156, but the actual staffing levels stood at 136 in 2023 and further declined to 108 in 2024. This indicates a shortfall of 156 staff members (44.4%) in 2024 compared to the required minimum and a reduction of 36 staff members (12.8%) from 2023 to 2024.

From Table 2.26, it could be observed that in 2024 the Internal Audit Unit (140%), the Education, Youth & Sports Department (133%) and Environmental Health Unit (120%) exceeded actual staffing above the minimum staff requirements. Though the Internal Audit Unit witnessed a decline in staff by 3. This basically suggests that the departments and units are overstaffed. The Human Resource Department (96.6%), Finance Department (75.0%) and the remaining departments in 2024 are critically understaffed, with staffing levels below the minimum requirements. These include the Trade, Industry & Tourism Department (9%), Works Department (19%), Agriculture Department (23%), Statistics Department (33%), Birth and Death. (44%), the Physical Planning Department (75%) and the Central Administration (95%).

A deep dive into the staffing situation of the respective departments and units clearly indicates that the Central Administration department responsible for overall management and coordination of the other departments lacks the minimum staffing requirements to function effectively. In 2024, it observed a decline in staff from 45 in 2023 to 43, representing a 30.0% decline. In essential sense 28 staff either vacated their posts or were being pulled out from the district. The situation is significantly affecting the department's ability to effectively provide leadership, oversight, and support to other departments. The Social Welfare & Community, Agriculture, Finance and Human Resource Department provide essential support services in the district which are either critically understaffed or barely meet the minimum staff requirements in 2023, further recorded a decline of 2 staff on average in 2024 as indicated in Table 2.26. The Works department, Birth and Death, Health, Physical Planning, Statistics and Trade, Industry and Tourism Department

remained the same when compared to the staff situation in 2013 though is still left short of the Ministries staff requirement in 2014. The situation generally compromises the quality and efficiency of support services delivered by these critical departments which are crucial for the smooth functioning of the district.

The situation above has serious implications for administrative, governance and sectoral service delivery services in the District. In administrative and Governance terms the situation may affect effective coordination, policy execution, and service delivery efficiency to departments and citizens. It may also lead to delays in budget preparation, revenue collection, and financial accountability. Under sectoral delivery services impacts for instance, staff deficits in the health and social welfare sector may limit access to essential health services, including disease surveillance, maternal and child health, social protection programs, child welfare services, community engagement initiatives and also community based health interventions. In the Infrastructure and physical planning sector there is a high potential that the 16.7% and 8% staff deficits in physical planning and works department respectively may result in poor urban planning, delayed construction projects, ineffective supervision of construction, construction quality issues and deteriorating public infrastructure.

Also, given the importance of the agriculture sector to the District, employing over 72% of the population, the 34.8% staffing deficit has significant implications for the local economic growth and agriculture development and productivity. For instance, the District Assembly's ability to provide extension services on good agronomic practices, training, and technical support to farmers is severely hampered. This can affect local security initiatives, and rural livelihood support programmes such as the Planting for Food and Jobs, PFJD and other government initiatives. This ultimately may impede private sector development, investment promotions and tourism development.

To address these implications and ensure the sustainable development of the District, the DPCU recommends that prompt action be taken by the Office of the Head of the Local Government Service to address the staffing deficit across the affected Departments through staff redistribution or rationalization and recruitment of staff, especially agriculture extension officers for the department. Also, the Assembly needs to put in measures such as the construction of staff accommodation and other motivational incentives to attract adequate staff into the District. Temporarily freezing the posting of staff out of the District needs to immediately be enforced by the Office of the Head of the Local Government Service Secretariat.

Table 5.8: Staff Strength of MoDA's

Department	Requirements		Level		% Covered 2021	Training Required
	Minimum	Maximum	2021	2024		
Central Administration	82	122	66	54	66.4	Training on: • Leadership and management skills • Financial Management • Communication and interpersonal skills • Minutes and Report writing • Records management and best practices • Conflict Resolution and management • Project and Contract management • Monitoring and evaluation • GIMAIS systems • Stores management • Information Technology (IT) Tools
Finance Department	22	33	22	12	76.4	Training on: • GIFMIS • Revenue and Cash Management • International Public Sector Accounting Standards.
Internal Audit Unit	5	8	5	7	140	Training on: • Information systems audit • Procurement Audits • PFM compliance Control Compliance training • IPSAS Based financial statement Audits
Education: Youth & Sports	24	47	41	42	102.22	Training on Procurement, leadership and Management skills.

Health Department	22	24	22	19	24.22	Training on: • Management and Leadership skills • Data Analysis and Visualization
Social Welfare & Community Development Department	10	14	7	2	70	• Periodic training in administrative procedures and report writing • Alternative Dispute Resolution • Vulnerability profiles and planning • Social Protection Planning
Agriculture Department	45	73	23	14	32	Training on: • Use of ICT tools • Local Government protocols • Management and leadership skills • Pest/disease management • Good Agricultural Practices (GAP) and technology
Trade, Industry & Tourism	11	17	1	2	9.09	• Training in business and data analysis with AI tools
Physical Planning	12	21	9	8	22.22	Training on the use of GIS tools such as ArcGIS, mapinfo, Arc GIS, QGIS, and other related software
Works Department	19	31	9	8	26.47	Training on: • Records and report writing • Procurement and contract management • GIMIS/IFR • Engineering Software (OSTOCAD, PlanSwift Revit) • Monitoring and Evaluation

Statistics	5	5	1	1	33.33	Training on: • Data collection methods • Software data analysis • Consumer price Index (CPI)
Human Resource Department	9	4	9	1	44	
Birim Banks	8	9	20	1	4	100.00	Training on: • Local Government protocols • Leadership, Communication and Community Entry skills • Data analysis skills • Public Financial Management • Procurement management
Environmental Health Unit	23	68	61	23	100.00	Training on: • Report writing • Local Government Protocols (Appraisal Filing) • Data Validation • Waste Management • Mind Reviews
Total	330	518	334	108	32.61	

b. Capacity Development:

Capacity development is a crucial aspect of organizational growth and effectiveness. It involves enhancing the knowledge, skills, and abilities of individuals and teams to perform their roles more efficiently and effectively. The Asutuare-South District Assembly recognizes the importance of investing in capacity development initiatives to strengthen its human resources and improve service delivery to its constituents. From Table 17, it can be observed that in 2024, a total of 48 staff benefited from two capacity training programmes. Out the two, 38 of the beneficiaries were males while 10 were females. The training programmes were on local government protocols and WASH Sector Information system. These programs were organized for the District Assembly and the Ministry of Sanitation and Water Resources. It is expected that skill and knowledge acquired will be put to work to address emerging challenges that may affect the Assembly especially on WASH-related issues.

Table 1. No. of capacity Development

Name or type of the Capacity Development	Venue/ Location	Purpose of the Programme	Source of funding	Target group	Facilitator	No. of beneficiaries		
						Total	Male	Female
Training of staff on Local Government Protocols	District Assembly hall, Kabwum	To train and inform staff on the existing LGS protocols, staff roles and relevance to service delivery	IDA	Revenue Collectors, Finance Officers, and other Core staff	Akuto REC	40	30	10
Training on the operational roles of WASH service Stakeholders Spider (CEO)	Zonal Chiefs District, Tororo	To train staff on MWE(s) to effectively collect data on WASH service in their respective District	MWE	Planning Officers, Statisticians, MEO,	MWE	6	4	2
Orientation on Gender Responsive Land use Planning	Kyoto Hotel, Mbale	To sensitize gender desk officials on land use preparation processes and deepen their understanding of pro-related laws and regulations	GIZ	Gender Desk Officer	GIZ	1	1	0
Training on the preparation of gender and climate responsive Medium Term	Lodge Hotel, Mbale	To build the capacity of officials to integrate gender and climate change issues into	GIZ	DPO, PPO, CDO, DCA, DCW	GIZ	3	3	0

Development and local plans		the preparation of Medium-Term development plans and local plans.						

c. Logistical analysis

Service delivery and operational efficiency within any organization rely heavily on the availability and functionality of logistical resources to facilitate human work. The Assistant Resident District Assembly's logistics capacity plays a crucial role in enabling its departments to carry out their respective mandates effectively. By analyzing the logistical situation, we can gain insights into the Assembly's readiness to support its workforce and identify gaps that require management's immediate attention. It can be seen from Table 2.34 that, in 2024, only 34 computers are available, compared to the minimum required of 90 for any Assembly function effectively. The Assembly therefore faces a significant shortage of essential computing resources. Additionally, only 19 of the available computers are functional and further exacerbate the problem. This situation can significantly impede the efficient management of data, documentation, and communication within the Assembly, hindering productivity.

On Printers and Photocopiers, it is observed that three departments in the District lack printers, and the limited availability of functional photocopier machines to aid the Assembly in its works (only 4 out of 10) has implications for the Assembly's document management and communication. This deficiency has the potential to lead to delays, inefficiencies, and increased operational costs.

With regards to Vehicle Availability, the data reveals a limited number of vehicles in the District. Out of the required 30 vehicles needed by the Departments of the Assembly to undertake critical services, only 4 functional vehicles exist for use. Some departments such as Social Welfare and Community Development, the Planning Unit, the Works Department, and others have to compete with each other to get a vehicle to undertake its scheduled activities. This is seriously affecting the Assembly efforts to efficiently deploy personnel and resources for field activities, monitoring, and evaluation. This limitation can particularly affect departments like the Work Department and the DFCE, which require frequent visits to the sites and monitoring. The absence of a designated vehicle for monitoring and evaluation activities can impede the Assembly's ability to effectively track progress and assess the impact of programmes and projects on the constituents.

The overall implication of the logistical deficiencies can significantly impede the Assembly's ability to manage information, communicate effectively, and conduct training and evaluation sessions. This further can lead to decreased productivity across departments, compromise in delayed service delivery, decreased responsiveness to community needs, and overall dissatisfaction with the Assembly's performance. Thereby affecting the Assembly's objectives of deepening political, financial, and administrative decentralization and improving decentralized planning.

Table 1. M&E Logistics Analysis

Required	Required	Actual		Remarks
		No.	Functional	
Computers	37	31	31	Out of the 31 computers, 18 are laptops, and 13 desktops
Printers	17	10	10	7 departments do not have printers, and only 4 of the 10 functional printers have photocopiers.
Photocopier	10	4	3	Central Administration (1), Health Department (1) and GIZ (1)
Projectors	3	2	2	Only 2 projectors serve the entire district. Key departments like Agric and Education have no projectors affecting the effectiveness of their provide evaluation meetings.
Office Space	12	10	10	2 major departments (Education and Agric) do not have office space. They operate in rented spaces.
Vehicle	13	4	4	No dedicated vehicle for monitoring and evaluation activities.
Motor Bikes	25	12	28	Although headquarter, quite a number due to the poor road network and unavailability of designated vehicles for field activities.

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[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

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[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
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CHAPTER THREE
THE WAY FORWARD

3.0 Introduction

This Chapter is the last section of this report. It presents the key outcomes drawn from the monitoring and evaluation conducted on the Assembly's activities for the year under review and outlines the way forward in ensuring the effective implementation of the District Medium Term Development Plan (DMTDP) for 2022-2025. This chapter further summarizes major issues that have been addressed as of 2024, along with those that remain unresolved. Additionally, it highlights recommendations aimed at enhancing the achievements of the Assembly's development goals and objectives. These insights are not only critical to the Assembly's progress but also contribute to the broader national development agenda.

3.1 The Way Forward

3.1.1 Key Issues Addressed

During the year under review, several critical issues were tackled in military governance, service delivery, and overall development within the district. These initiatives played a crucial role in achieving the objectives outlined in the Annual Action Plan (AAP) and strengthening institutional capacities. The key accomplishments include:

- Preparation and adoption of the 2025 Annual Action Plan by the General Assembly of the Asunafo South District Assembly.
- Organization of a Town Hall meeting on Public Financial Management (PFM), focusing on budgeting and planning for 2025.
- Provision of office equipment and furniture to various departments and units of the Assembly to improve administrative efficiency.
- Delegation of revenue collection responsibilities to area councils to strengthen local revenue generation.
- Conducted of a WASH service monitoring survey using the Mondo Surveys mobile application to improve water and sanitation management.
- Allocation of funds for monitoring and evaluation activities to track progress and enhance accountability.
- Partial operationalization of the T.I.R.S database to improve revenue mobilization.
- Establishment of a well functioning client service unit with trained personnel to receive and document public complaints.
- Provision of an HP laptop to the Client Service Unit to ensure efficient complaint recording and reporting to the advisory group and management for immediate action.
- Enhancement of mechanisms for addressing community needs and grievances through structured engagement.
- Poor feeder roads network
- Low productivity in staple crop production,
- Poor infrastructure and lack of logistics for the effective functioning of some departments.
- Inadequate representation of women in local elections and governance processes
- Narrow tax based with the updating of revenue register

- Determination and [illegible] Legislation issues.
- Formation of a WASH Advisory Group to deliberate on community complaints and propose actionable recommendations to management.
- Development of a robust WASH network with over 8,000 members advocating for improved services.

3.2.2 Key Issues Yet to Be Addressed

Despite the achievements, certain challenges persist, requiring urgent attention to ensure the seamless implementation of development initiatives. These outstanding issues include:

- Valuation of properties and maintenance of an accurate nominal roll for all revenue items to facilitate efficient tracking and collection.
- Full review and operationalization of the IGRIS database to enhance revenue mobilization.
- Training of water vendors across the district on standardized practices in water delivery.
- Establishment of sustainable measures for WASH services to ensure long-term effectiveness.
- Procurement of logistics for the District Planning and Coordinating Unit (DPCU) to enhance operational efficiency.
- High staff attrition rate, with a notable decline in district staff strength from 730 to 598, necessitating urgent retention strategies.
- Gazetting of by-laws and the Fee Fixing Resolution to ensure legal and financial clarity in revenue mobilization.
- Inadequate extension service.
- Poor sanitation and waste management.
- Limited access to credit by SMEs and Farmers.
- Low application of science and technology in Agriculture.
- Inadequate funding for agriculture-related activities, exacerbated by the cessation of the MAG program, which previously provided essential financial support to agricultural departments.
- Delay in the release of funds from the central government, affecting critical departments such as Agriculture, Social Welfare and Community Development, Works, and Physical Planning.

3.2 Recommendations

To address the outstanding challenges and enhance the District's development path, the following recommendations are hereby proposed by the DPCU:

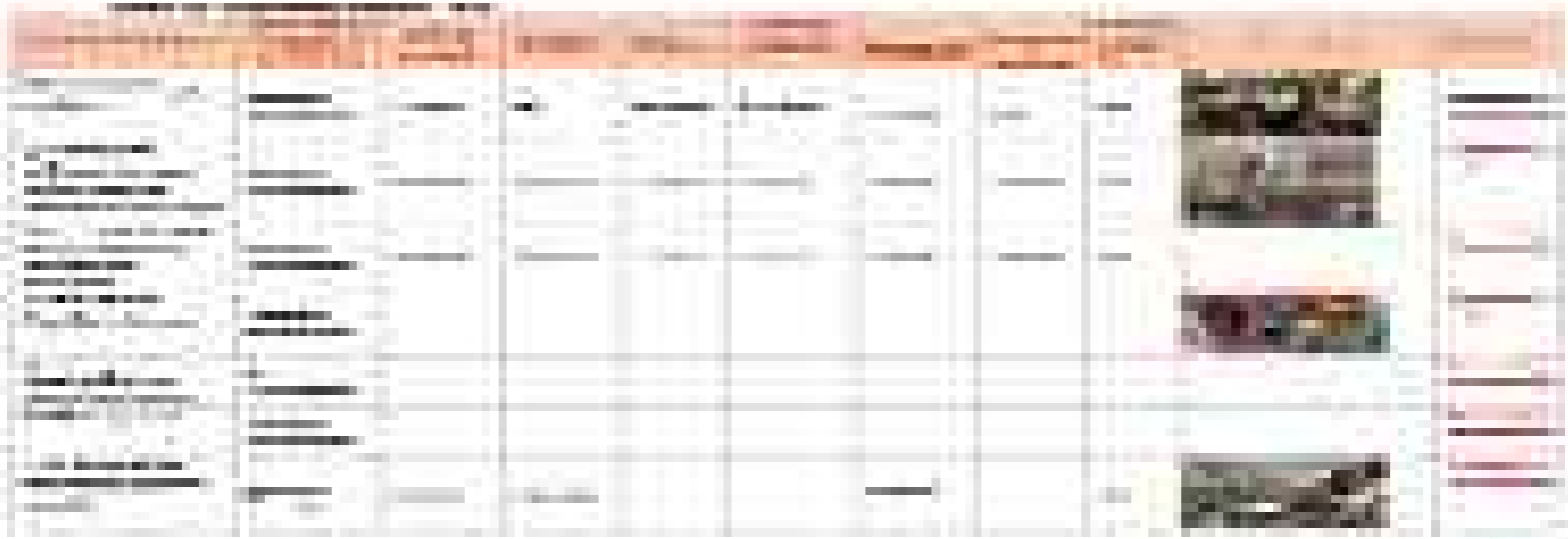
- Provision of identification tags in revenue collection to facilitate easy recognition by taxpayers and improve internally generated fund (IGF) targets.
- Establishment of a comprehensive District database system to support effective planning, budgeting, and revenue mobilization.
- Conducting timely refresher training workshops for Monitoring and Evaluation (M&E) focal persons to strengthen participatory monitoring and evaluation mechanisms.

- Organising capacity building workshops for revenue collectors to enhance their effectiveness in revenue mobilisation, collection, and management.
- Ensuring early submission of quarterly and annual progress reports by departments and agencies to expedite the preparation of the Annual Progress Report by the District Planning and Coordinating Unit.
- Strengthening stakeholder engagement through regular interactions on government programs and policies to foster inclusive decision-making.
- Implementing a policy to restrict staff postings out of the district while preserving in posting to mitigate staff shortages.
- Advocating for the review/finalisation/rationalisation of staff from other districts and regions by the Office of the Head of the Local Government Service Secretariat.
- Encouraging the District Chief Executive (DCE) and the District Coordinating Director (DCD) to take necessary measures to address the high staff attrition rate in the district.
- Developing incentive schemes to coordinate existing staff in remote in the district and continue providing essential services to the community.

5.2 Conclusion

The preparation, implementation, monitoring, and evaluation of the District Medium-Term Development Plan (DMTDP) 2022-2025 have significantly guided and shaped the development efforts of the Asunafo South District, leading to notable improvements over the years. The assessment of key indicators and educational analysis for the past under reporting suggests that the Asunafo South District Assembly performed well in achieving its 2024 targets and the overall implementation of the 2022-2025 DMTDP. The progress demonstrates that the District is progressively advancing toward its medium-term objectives, which include promoting equal opportunities for all, fostering a prosperous society, safeguarding the natural environment, creating a resilient built environment, and maintaining a stable, unified, and secure society.

It is worth acknowledging that these achievements were made possible through the collective efforts and support of our key stakeholders and development partners. Notable among them include the Ahafo Regional Co-ordinating Council, our Departments of the Assembly, Assembly Members, High intervention Area Management Board member (HMB), Market Women, Farmers, Traditional Authorities, Unit committee members, and Development partners/NGOs such as Petroleum Campaigns, Empower for Everyone, Safe water Network, Water for Development Foundation, Substantial International Ghana, Nature Development Foundation, and among others. Moving forward, the Assembly remains committed to addressing areas where performance falls short and will intensify efforts to meet the set targets, ensuring the successful realisation of the goals and objectives outlined in the DMTDP (2022-2025).



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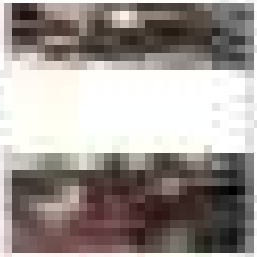

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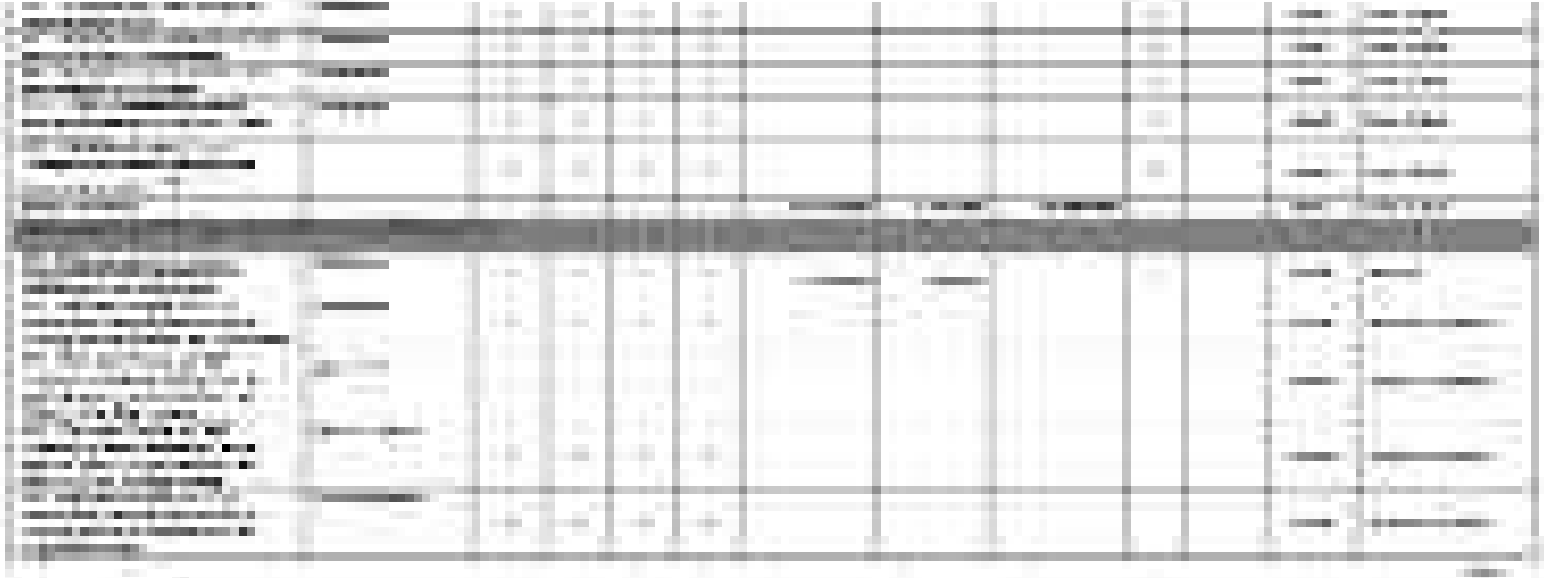

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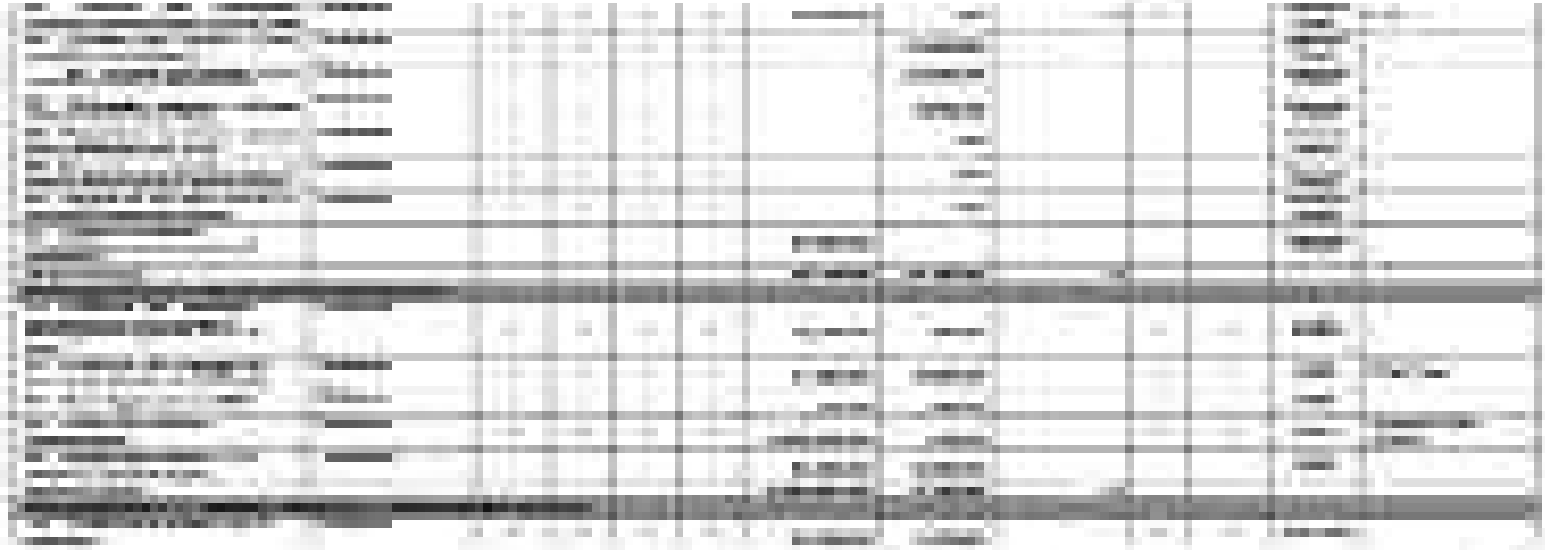

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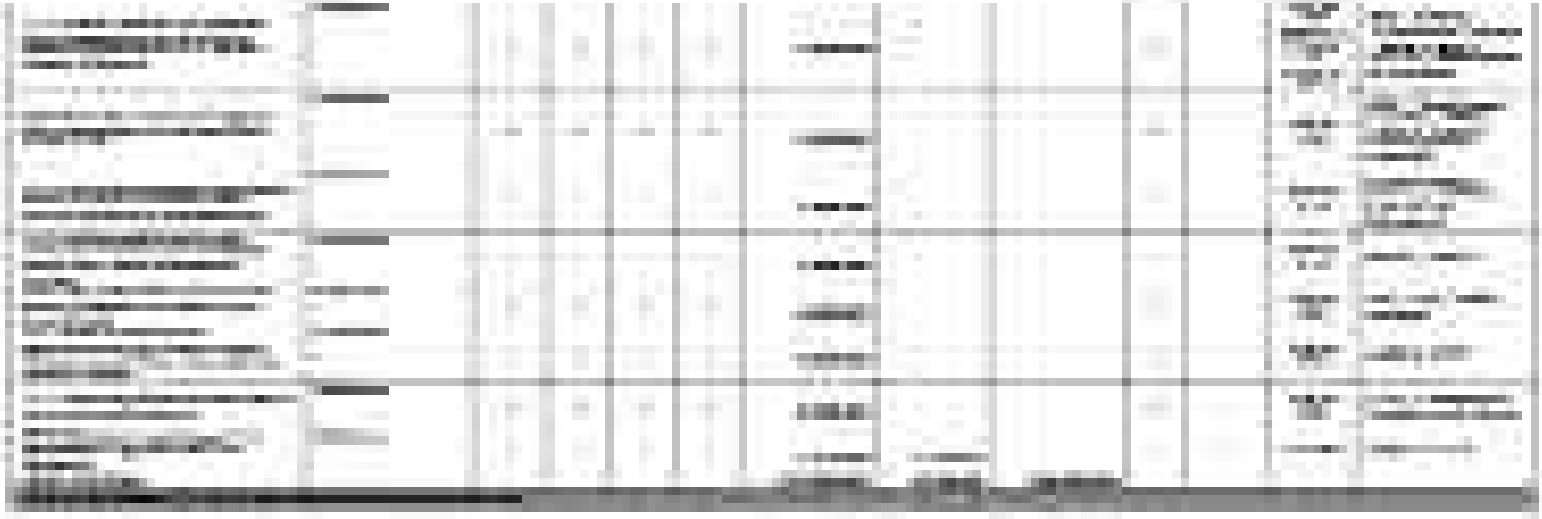

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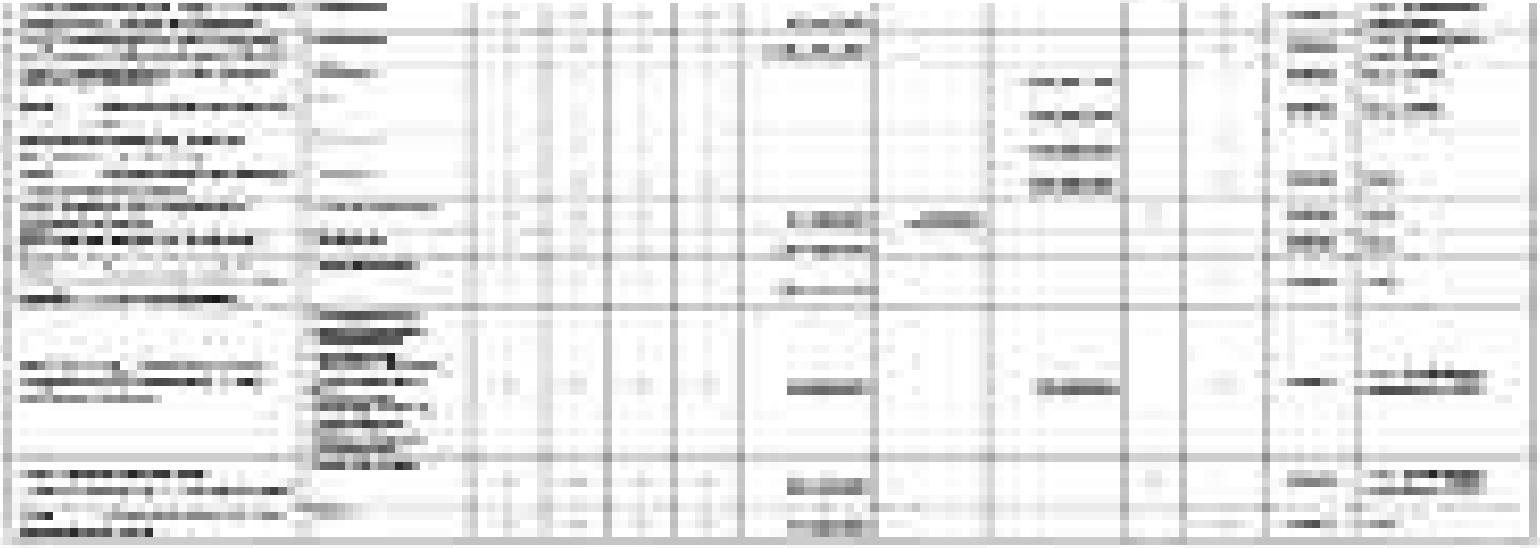

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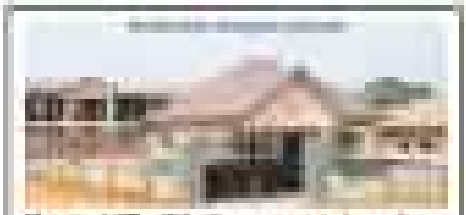
Education and Health Interventions

Renovation of 6 sub classroom block Ashanti

Const. 1 No. 3 Unit Classroom Block Ashanti

Construction of 1No. 6 unit classroom block Kokoase



Const. of 1No. 3 bedroom mason bungalow – Kokoase Sub-District

Tarred (Asphaltic) Road, Ahwiaa Roadside

Agenda 111 @ Kokoase

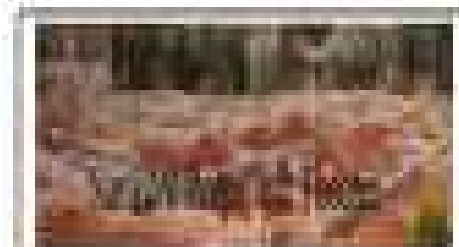
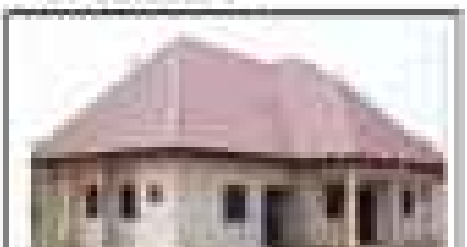


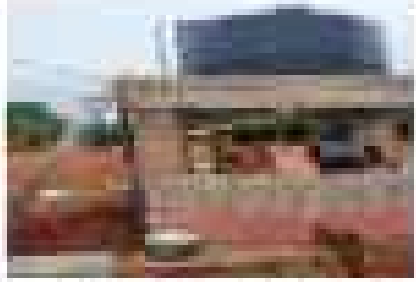
Image of Women Work at Sadoco Health Center

Water and Sanitation

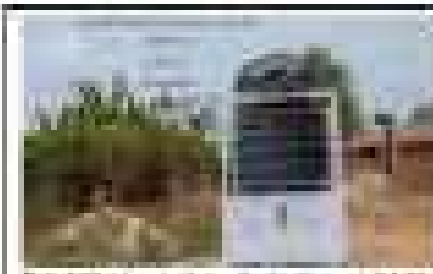


Const. of CHPS at Asandokrom

Const. of 1No. Bedroom Doctor's bungalow at Sadoco Health Center



Drilling and Mechanization of 19 boreholes



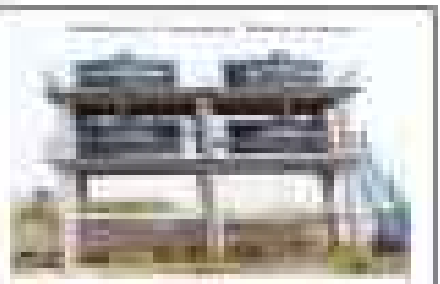
Rehabilitation and mechanization of 14 No. boreholes

Mechanization of borehole at Pato

Drilling of 18 No. Boreholes (Hand pump)

completion of 50No. Women Dining Hall

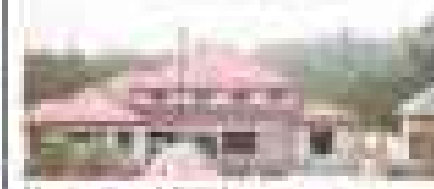
Completion and commissioning of an Internal Secretariat and Extension block at



Construction of 1000m³ Water Tanker & Reservoir at Ipinsan

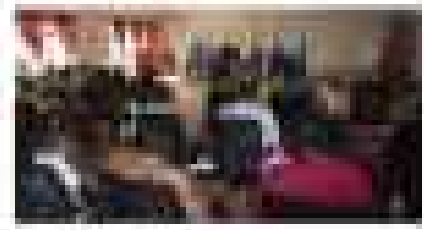
Construction of Dormitory Blk. 12 units PO Lodge Ambiro

Construction of feeder roads regional office complex



Construction of district court complex

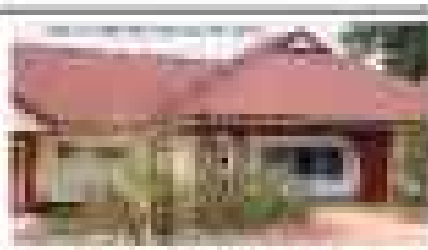
Construction of district Magistrate bungalow



General Assembly Meeting

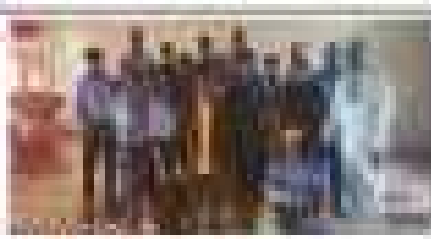
Completion Of A Survey Administrative Block in Sakeem

Construction of feeder roads regional road Inventory



Construction of district Magistrate bungalow

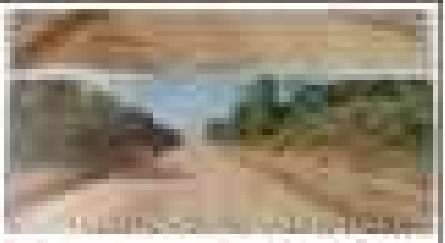
military base in Sankom



NYEA Police Recruit

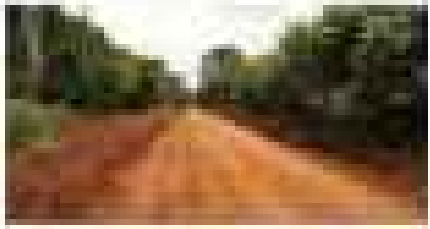
Construction of district court complex

Roads and Energy



Rehabilitation of 22km feeder road from Kakoro to Kuayiku, Kilimanjaro

Kibaoni Sadani Road

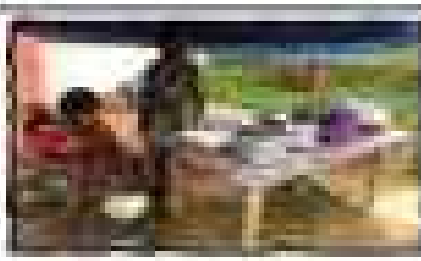


Upgrading of Dodoma jct – Pale No.2 Feeder Road

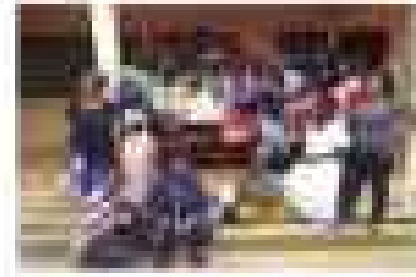
Trade and Industry

Completion Of The Store For Sadani Daily Market (70/120) In Sadani

UHURU NORTH AD evaluation



Apprenticeship training and Support for the HIGHS and Bab businesses and individuals in groups



Organized training in soap and Detergent making for 30 people

Diseases and pests scouting and control

Rehabilitation of Degraded land using Oil Palm seedlings for plantation

DCK leading tree planting on pilot Ghana tier

Demonstration on maize farming for 30 farmers

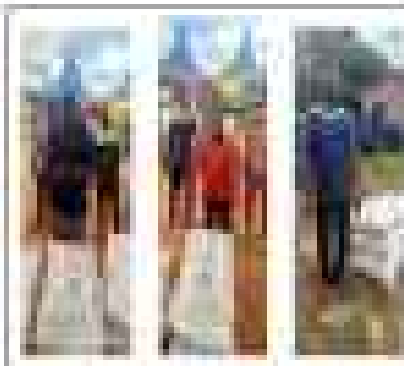
Varietal demonstration on cowpea and pearl millets

Demonstration on Caps in Rice production

Demonstration of different tree seedling species by the forestry commission for afforestation

Demonstration of different tree seedling species by the forestry commission for afforestation

Launching of the Green Ghana Programme at Kakum-Agyiri SHS



Nursing [illegible]

Sensitization and Social Protection programmes

Radio education and sensitization on [illegible]

Radio education and sensitization on [illegible]

LEAP Payment System

Support to PWDs