MINISTRY OF LOCAL GOVERNMENT, CHIEFTANCY AND RELIGIOUS AFFAIRS

SEKYERE SOUTH DISTRICT ASSEMBLY

AGONA-ASHANTI

DRAFT 2024 ANNUAL PROGRESS REPORT

Prepared By:

The District Planning,Coordinating Unit
Sekyere South District Assembly (SSDA)
Agona Ashanti

JANUARY 2025

Serial No.: 682162 PIN: 8614

SEKYERE SOUTH MUNICIPAL ASSEMBLY

P.O. Box 1, Agona-Ashanti
Digital Address: Az-0030-2138
Kindly quote this number and date on all Correspondence
Our Ref No.: SSDA.01/20/04
Your Ref No.:
Date.: 17/02/2025

SUBMISSION OF 2024 ANNUAL PROGRESS REPORT

Reference is made to letter number DP/143/34/32/09 dated 5th February, 2025. In accordance with the directive, I hereby submit the 2024 Annual Progress Report of the Sekyere South Municipal Assembly for your necessary action.

Please find attached the report for your kind consideration.

OLIVER OPOKU YEBOAH
(AG. MUNICIPAL CO-ORD. DIRECTOR)

THE DIRECTOR GENERAL
NATIONAL DEVELOPMENT PLANNING COMMISSION
P. O. BOX CT 633
ACCRA

THROUGH:

THE HON. REGIONAL MINISTER
ASHANTI REGIONAL CO-ORDINATING COUNCIL
KUMASI - ASHANTI

Copy:
The Regional Economic Planning Officer
Ashanti Regional Co-ordinating Council
Kumasi - Ashanti Region

ASHANTI REGION

SCAN TO VERIFY LETTER

Tel: +233(0)248640515
Email: info@ssda.gov.gh
Website: www.ssda.gov.gh
: sekyeresouth.com

Scanned with CamScanner

TABLE OF CONTENT

Contents Page

LIST OF TABLES

LIST OF FIGURES

LIST OF ACRONYMS

AAP - Annual Action Plan

BECE - Basic Education Certificate Examination

DACF - District Assemblies Common Fund

DACF-RFG - District Assemblies Common Fund Responsive Factor Grant

DPCU - District Planning Coordinating Unit

GES - Ghana Education Service

GSFP- Ghana School Feeding Programme

DMTDP – District Medium-Term Development Plan

IGF - Internally Generated Funds

MP's Fund - Member of Parliament's Common Fund

IPCs - interim payment certificates

CSOs - Civil Service Organisations

LEAP - Livelihood Empowerment Against Poverty

FSHS - Free Senior High Schools

PFJ - Planting for Food and Jobs

FBO - Farm Base Organisations

NDPC - National Development Planning Commission

NBSSI - National Board of Small Scale Industries

NGOs - Non-governmental organisations

MHD - Municipal Health Directorate

CHPS - Community-Based Health Planning and Services

NHIS - National Health Insurance Scheme

SSDA- Sekyere South District Assembly

WASSCE - West African Senior Secondary Certificate Examination

EXECUTIVE SUMMARY

INTRODUCTION

The Sekyere South Municipal Assembly, under the provisions of the National Development Planning Systems Act, 1993, (Act 480) and the Local Governance Act, 2016 (Act 936) is enjoined to prepare Quarterly and Annual Progress Reports for the consumption of its internal and external stakeholders, key among them are the Assembly Members, Civil Society Organizations (CSOs), Non-Governmental Organizations (NGO's), Regional Coordinating Council (RCC), Ministry of Local Government Decentralization and Rural Development (MLG&RD) and National Development Planning Commission (NDPC). The Sekyere South Municipal in 2024 prepared an Annual Action Plan which served as a developmental road-map to the implementation of programmes and projects in the Municipal for the 2024 implementation period. The Annual Action plans are prepared from the District Medium Term Development Plan (DMTDP 2022-2025).

This 2024 Annual Progress Report (APR) is measured based on five key development dimensions; Social development, Economic development; Environment, Infrastructure and Human Settlements; Governance, Corruption and Public Accountability and Strengthening Ghana's Role in International Affairs as a measure for strengthening Ghana's role in the global world. However, for the assessment of the report, performance indicators were used as basis for assessing the progress in implementation of the 2024 Annual Action Plan toward achieving the goal and objectives specified in the MTDP 2022 – 2025 as adopted from the National Medium Term Development Framework. Challenges that are likely to delay the implementation of programmes and projects are delineated. However, recommendations and way forward to curtail these likely challenges have not been left out.

The report has been structured into three chapters. Chapter one is focused on the general introduction which entails the purpose of the report, processes involved, status of implementation and difficulties encountered. Chapter two (2) involves reports on Monitoring and Evaluation activities while Chapter three which is the last chapter considers the way forward.

CHAPTER ONE

INTRODUCTION AND PROCESSES

1.1 INTRODUCTION

The 2024 Annual Progress Report for the Sekyere South Municipal Assembly was use as a tool for the assessment of the progress made in the implementation of programmes and projects delineated from the 2024 Annual Action Plan (AAP) and Composite Budget. The Annual Action Plan 2024 was prepared from the **District Medium-Term Development Plan (DMTDP 2022-2025).** The plan preparation was based on the National Medium-Term Development Policy Framework which is Agenda 2057 geared toward promoting a democratic inclusiveness, and self-reliance developed country by 2057.

1.2 PURPOSE OF MONITORING AND EVALUATION (M&E)

Monitoring and Evaluation is conducted to check and ascertain the effect/impact of Policies, Programmes and Projects on the day to today lives of people within the communities in which these activities are planned for. Under the Monitoring and Evaluation, stakeholder's analysis was used to enable the District Planning and Coordinating Unit (DPCU) to identify all stakeholders involved and the roles each play in achieving the set- targets.

Accordingly, the National Development Planning Commission (NDPC) through guidelines, permit all MMDAs to prepare Monitoring and Evaluation Plan that will reveal the successes marked in the stated goals and objectives. Among some of the purposes of the M&E indicated in the 2022-2025 District Medium Term Development Policy Frameworks geared toward achieving Agenda for Jobs: Creating Equal Opportunities for All are as follows;

- Assess whether DMTDP 2022-2025 developmental plan targets were being met
- Identify achievements, constraints and challenges so that improvements can be made to address future challenges of implementing the DMTDP 2022-2025 and project designs to achieve better impact
- Provide reports on effective coordination of District development programs and projects
- Provide authorities in the District, Regional and National, as well as development partners, community stakeholders and the general public with update on the implementation of development program and projects
- Provide to the district citizenry and the general public the development challenges and needs of the district
- The report is also geared towards improving service delivery and allocation of resources in the District for accountability and transparency to stakeholders.

1.3 PROCESSES INVOLVED IN CONDUCTING MONITORING & EVALUATION (M&E)

Monitoring and Evaluation (M&E) of activities was carried out by the Sekyere South District Assembly DPCU and its expanded membership as well as preparation of the annual progress report were done in a participatory manner through the involvement of departments, units, agencies and institutions within the catchment area. Institutional involvement was also considered indispensable and making sure that, the annual progress report reflects the real implementation of the Annual Action Plan 2024. The preparation of the annual progress report 2024 was supervised by the District Planning and Coordinating (DPCU) Unit of the Assembly. The following processes were involved;

i. Data Collection

The Municipal Planning Unit designed templates using National Development Commission's guidelines. These templates were used to collected data from the departments and Units of the Assembly as well as institutions and agencies within the district. Data collected included the performance of the district core indicators, performance of the district-specific indicators and the implementation of the 2024 Annual Action Plan registered by the departments and units within the district.

ii. Monitoring of the physical projects in the district.

The Sekyere South Municipal Monitoring Team which was speared headed by the Municipal Planning Coordinating Unit in collaboration with the Municipal Works Subcommittee of the Assembly conducted quarterly site visits to monitor the implementation of physical projects as well as interacting with communities and other relevant stakeholders through meetings. The responses and observations noted during the visits were inculcated in the report.

iii. Data validation

The Sekyere South Municipal Assembly held a DPCU meeting purposely for data validation. During this meeting, heads of departments / Units as well as the expanded members were summoned to validate the data submitted for the preparation of the 2024 Annual Progress Report. Responses from aforementioned entities at the meeting were inculcated in the report.

iv. Participatory M&E Forum

During the preparation of the Annual Progress Report lead by the Municipal Planning Coordinating Unit organised Participatory Monitoring and Evaluation forum in communities where physical projects that were captured in the 2024 Annual Action Plan implemented.

Tools include community score cards were used to evaluate the communities' perceptions of the projects implemented.

v. Town Hall and Stakeholder Consultative Meeting

The Sekyere South Municipal Assembly under the review organised a Town Hall Meeting for stakeholder Consultation. During the meeting, stakeholders and district development partners were invited and they were presented the draft copy of the 2024 Annual Progress Report. The purpose was to solicit for their views on the APR. The feedback from these stakeholders during the meeting was inculcated in the final report.

1.4 STATUS OF IMPLEMENTATION OF DMTDP 2022-2025

This section of the report outlines the percentage of development achievement from the District Medium Term Development Plan (DMTDP 2022-2025). It also takes into consideration the account of implementation of programmes and projects captured in the DMTDP 2022-2025. This section holds the analytical view and graphical representation of the overall proportion of the fourth year of implementation of the DMTDP 2022-2025.

1.4.1 Proportion of the DMTDP 2022-2025 Implemented in 2024

The DMTDP 2022 – 2025 had an accumulated number of 632 programmes and projects reviewed for implementation within the period of four years. The Composite Action plan for implementation of the third year of 2024 had 117 activities representing 18.5% of the DMTDP. However, The Composite Annual Action Plan for 2024 executed 110 projects and activities representing 94% of its activities being implemented indicating a significant growth towards the general achievement of the said goals and objectives.

Table 1.1. Illustrated below indicates the overall performance in the implementation of the Composite Annual Action Plan of the 2024 based on the assessment of the activities implemented.

Table 1.1 - Proportion of the DMTDP 2022-2025 Implemented

Indicators	Baseline 2021	Actual 2022	Actual 2023	2024 Target	2024 Actual
Proportion of the annual action plan implemented by the end of the year	90.2%	87.2%	99.4%	100%	94%
(a) Percentage of interventions Completed	88%	81.6%	60%	100%	92%
(b) Percentage of interventions Ongoing	20%	12.1%	40%	10%	7.5%
(c) Percentage of interventions abandoned	0.0%	0.0%	0.0%	0.0%	0.0%

Indicators	Baseline 2021	Actual 2022	Actual 2023	2024 Target	2024 Actual
(d) Percentage of interventionsyet to start	0.0%	6.4%	0.6%	0.0%	0.0%
(e) Percentage of interventions executed outside the plan	0.0%	0.0%	0.0%	0.0%	0.0%
Proportion of the overall DMTDP implemented at the end of the year.	35%	25%	23%	18.5%	17.4%

Source: composite action plan – SSDA, 2024

Table 1.1 above depicts the programmes and projects statuses of implementation for 2024 planned activities. It's also well to note that, out of 117 planned projects and activities scheduled for execution as stipulated in the AAP, 110 projects and activities were implemented by the end of the year. However, physical projects from the 2024 AAP were 27 and out of the 27, 7 projects were not implemented as per table 2.1 in chapter 2.

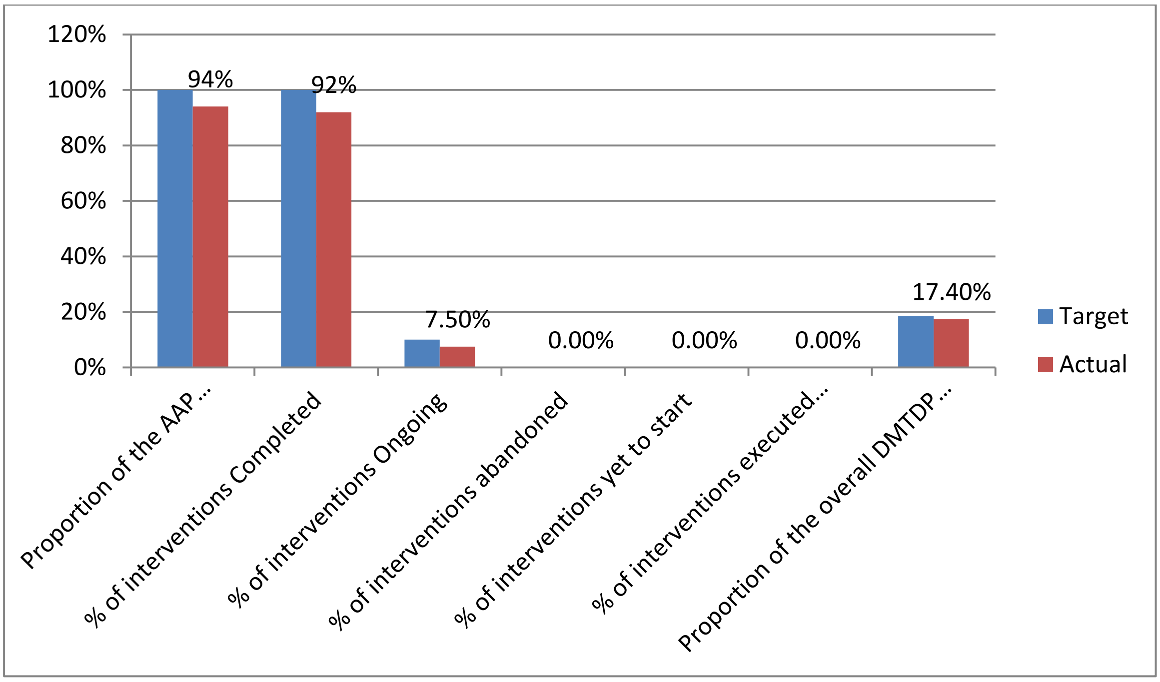

Fig. 1.1: Proportion of DMTDP Implemented in 2024

The Proportion of the DMTDP implemented in the year under review is indicated in Fig. 1.1 above. From the figure, while the proportion of projects and programs targeted to be completed could not be met. In the year under review, the Sekyere South District targeted to implement 18.5% of its Medium Term Development programs and projects. We however achieved our target by 17.4% with a total DMTDP achievement of 17.4%.

1.4.2 Details of the Annual Action Plan Implemented in 2024

For the period under review, a total of 117 programs and projects were earmarked for implementation as captured in the 2024 Annual Action Plan. These were to be implemented in seven (7) development dimensional areas of; Economic, Social, Environment and Infrastructure, Governance and public accountability, Ghana's role in international affairs, Emergency Planning and Response and Implementation, Coordination, Monitoring and Evaluation. The number of programs and projects planned for implementation in these areas was; 23, 32, 45, 14, 1, 1 and 1 respectively. While all these were implemented, Governance and Corruption was short by 1 which is yet to be implemented. Details of the various development dimensions and the number of programs and projects planned and implemented are indicated in table 1.2. While figure 1.2 gives a snap short of the implementation outcome of the 2024 Annual Action Plan.

Table 1.2 - Annual Action Plan Implementation under Development Dimensions

S/N	Development Dimension	2022		2023		2024	
		Plan	Exec.	Plan	Exec.	Plan	Exec.
1.	Economic Development	28	23	40	40	23	23
2.	Social Development	27	24	20	20	32	25
3.	Environment, infrastructure and human settlements	59	53	65	65	45	45
4.	Governance, corruption and public accountability	18	14	9	8	14	14
5.	Strengthening Ghana's role in international affairs	2	2	2	2	1	1
6.	Emergency Planning and Response	3	3	12	12	1	1
7.	Implementation, Coordination, Monitoring and Evaluation	4	4	8	8	1	1
	Total	**141**	**123**	**156**	**155**	**117**	**110**

Source: composite action plan & DMTDP – SSDA, 2024

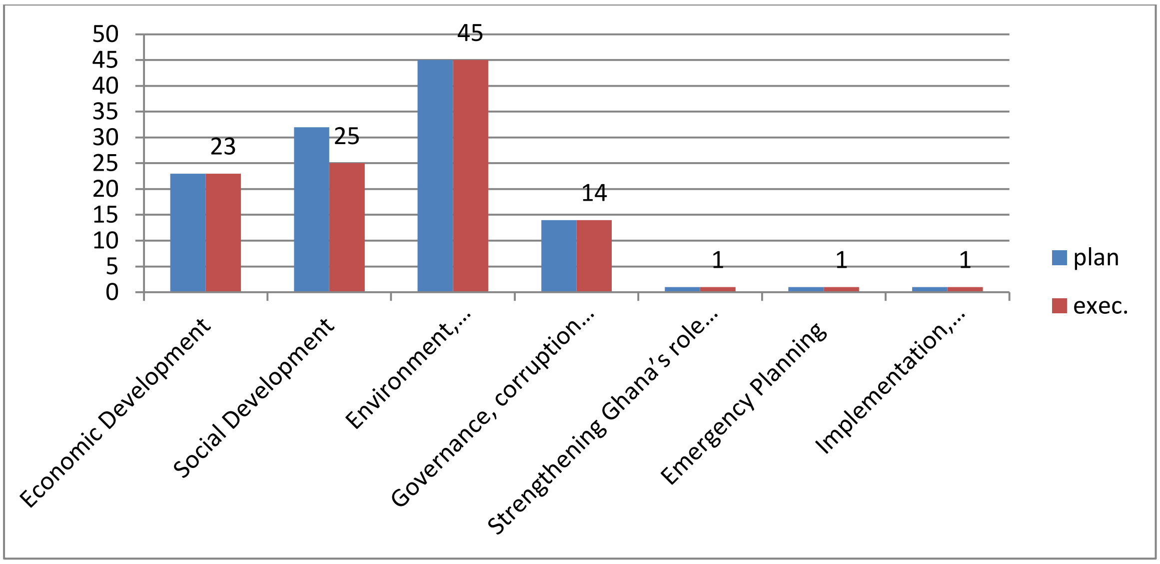

Fig. 1.2: Details of Annual Action Plan Implemented in 2024

1.5 CHALLENGES ENCOUNTERED

The Sekyere South Municipal Assembly during the preparation of the 2024 Annual Progress Report encountered numerous challenges. Among them include;

1) **Inadequate Logistics For Monitoring And Evaluation Exercise**

The Municipal Assembly encountered insufficient logistics during M&E exercise under the year review. The district has no camera to aid in taking pictures during sites visit. Some of the monitoring team members have to use their mobile phones to take pictures.

2) **Inadequate And Untimely Release Of Funds For Activities Implementation**

The numerous uncompleted physical projects in the Sekyere South were as a result of untimely release and inadequacy of funds for project and programme implementation. The District Assembly Common Fund (DACF) is a major source of the Assembly's revenue was not released on time thereby stalling the execution of projects and programmes.

3) **Late Release Of Funds**

Meetings required to be organized in due time were delayed due to the late release of funds for meetings. This generally affected the time for meeting deadline for the preparation of the APR report.

CHAPTER TWO

MONITORING & EVALUATION ACTIVITIES REPORT

2.1 INTRODUCTION

This chapter climax information on Monitoring and Evaluation exercises conducted in the period under review. This includes monitoring of projects and programs for the year 2024, and gives an update on funding sources and expenditures. Updates on District Core Indicators, critical development and poverty issues as well as evaluations conducted in the year under review are also considered in this chapter.

Findings, recommendations and way forward are not left out in this chapter. Analysis on participatory monitoring and evaluation used and the results achieved are also well represented.

2.2 PERFORMANCE OF DISTRICT INDICATORS

The district indicators highlight the performance of 24 District Core Indicators (DCI) as well as targets outlined in the Agenda 2057. The indicators and their equivalent targets were been categorized under the development dimensions and their assessment focuses on the analysis of the year 2024 performance as highlighted below. Performance of the district's indicators are indicated in table 2.1 below.

2.3 PROJECT REGISTER OF SEKYERE SOUTH DISTRICT ASSEMBLY

The Sekyere South District project register outlines 27 physical projects which includes on-going and completed. The register also shows the state of those projects including payment to date. Below tables show details both DACF and DACF-FRG projects;

2.3.1 Physical Projects Status

The Sekyere South District Assembly registered 27 physical projects in the 2024 Annual Action Plan which were to be implemented by the district and its development partners. Out of the 27 physical projects, the Sekyere South District Assembly implemented 20 projects. There are 13 projects which were completed and 7 projects which were in their various stages of completion. However, projects which did not meet its completion timeline were rolled over to be completed in 2025. Appendix 1 shows the details.

Relatively, projects which were funded using District Assembly Common Fund Responsiveness Factor Grant (DACF-RFG) chronicled the highest completion rate as highlighted in Figure 2.1. Estimated 6 physical projects were funded by DACF-RFG and out of which 4 projects were completed representing 66% while two (2) are at various stages of completion (ongoing). Moreover, 14 Projects were funded by the District Assembly Common Fund (DACF) out of it, 4 projects were completed representing 28%. The Sekyere South District DACF projects recorded lowest completion rate under the year review. The low completion rate of DACF funded physical projects can be accredited to the untimely release of the fund by the Common Fund Secretariat. Details are indicated in table 2.1.

2.3.2 Update on Repair and Maintenance of Existing Infrastructure

For the period under review, a total of one maintenance activity was carried in the district. This was in the sectors of Environment, Infrastructure and Human Settlement. This project was carried out to maintain existing infrastructure in the district. Details of project/infrastructure maintained in the year 2024 are indicated in table 2.4 below.

2.4 PROGRAMS ACTIVITY REGISTER/STATUS

The Sekyere South District registered 90 programmes in total in the 2024 AAP which encompasses development dimensions geared towards achieving the Coordinated Program of Economic and Social Development Policies as envisioned in the National Medium Term Development Goal of Agenda for Jobs: Creating Prosperity and Equal Opportunities for All II by 2025.

Within the period under review various activities and programmes were executed towards achieving the district objectives and goals in a bid to contribute towards the national goal of Agenda for Jobs. The programmes' details with their beneficiaries are highlighted as Appendix 2. However, all the registered programmes in the 2024 AAP were fully executed with the exception of one project. Details of the programs carried out in the year are indicated in table 2.2.

Table 2.1: Physical Projects Register for the year 2024

Code	Project Description	Development Dimension	Location	Contractor	Contract Sum	Date of Award	Source of Funding	Date Started	Expected Date Of Completion	Expenditure to Date	Out Standing Balance	Implementation Status		Strategies To Improve Project Completion Rate	How Citizens were involved in monitoring of works contract	Remarks Summary on land acquisition and resettlement
												%	Pics			
3111256	Construction of 1 No. 3 unit classroom for Methodist Primary Wiamoase	**Social**	Wiamoase	M/S SAMVERO A-B COMP. LTD	415,000.00	28/11/2024	DACF-RFG		28/03/2025	327,360.00	87,640.00	100%				
3111256	Construction on 1No. 3 Unit Classroom Block with 3 Teachers Table and Chairs and 45 dual desk	**Social**	Bedomase	M/S SAMVERO A-B COMP. LTD	415,000.00	28/11/2024	DACF-RFG		28/03/2025	233,533.00	181,467.00	100%				
3113110	Construction of 1No. Mechanized Borehole with 5,000ltrs poly tank	**Social**	Akrofonso	M/S SAMVERO A-B COMP. LTD	178,615.00	28/11/2024	DACF-RFG		28/03/2025	178,615.00	0	100%				
3111256	COMPLETION OF 1NO. 6-UNIT CLASSROOM AT ABRAKASO D/A PRIMARY	**Social**	Abrakaso	DIO CONTE-LTD	312,639.60	19/09/2020	DACF				242,097.30	100%				
3111256	Construction of 1 No 3 unit classroom block (SDA)	**Social**	Jamasi	SIDIK TT Trading Enterprise.	279,154.05	5/11/2019	DACF		5/01/2020	170,556.27	108,597.78	100%				
3111256	Undertake routine maintenance of Assembly bungalows /	**Infrastructure**	Agona				DACF					100%				

Code	Project Description	Development Dimension	Location	Contractor	Contract Sum	Date of Award	Source of Funding	Date Started	Expected Date Of Completion	Expenditure to Date	Out Standing Balance	Implementation Status		Strategies To Improve Project Completion Rate	How Citizens were involved in monitoring of works contract	Remarks Summary on land acquisition and resettlement
												%	Pics			
	flats															
3111204	Construction of Ambulance Service and Fire Service Bay	**Security**					DACF-RFG					100%				
3113108	Supply of 1,344 Dual Desk for selected Schools	**Social**	District-wide	M/S SAMVERO A-B COMP. LTD	336,000.00	28/11/2024	DACF-RFG		28/03/2025	336,000.00	0	100%				No land litigation
3113110	Undertake routine maintenance of 2No. broken down boreholes	**Governance**	Agona	M/S RAYAN CONCEPT GHANA LTD	1,337,767.97	22/09/2020	DACF		9/1/2021			45%				
3111307	ERECTION OF ROAD SIGN POST	Infrastructure	AGONA	Tomskey Comp. Ltd	241,679.20		DACF					100%				
3113110	DRILL AND MECHANIZE 2NO. BOREHOLES	**Social**	DISTRICT WIDE	M/S ROYAL HYDRANT ENTERPRISE	65,966.36		DACF					100%				
3111308	CONSTRUCTION OF SPEED RUMPS	**Infrastructure**	TANO-ODUMASE	ADEASE COMP. LTD	460,045.95	12/9/2024	DACF		6/10/2024		25,836.38	100%				
3111255	REHABILITATION OF DISTRICT FIRE STATION AT AGONA	Infrastructure	Agona	MESSRS TOMKEYS CO. LTD	152,271.61	11-Apr-21	DACF		17-Jul-21		120,345.50	100%				
3111256	CONSTRUCTION OF 1NO. 3-UNIT CLASSROOM BLK AT ASAMANG PRIMARY	**Social**	Asamang	K.TAC COMPANY LTD	232,826.27	9/7/2023	DACF-RFG		15/01/2023		76,150.65	100%				
3111256	CONSTRUCTION 1NO. 6-UNIT CLASSROOM	**Social**	Kona	MIDLAND COM. LTD	181,920.00	15/10/2023	DACF-RFG		15/02/24		98,349.64	100%				

Code	Project Description	Development Dimension	Location	Contractor	Contract Sum	Date of Award	Source of Funding	Date Started	Expected Date Of Completion	Expenditure to Date	Out Standing Balance	Implementation Status		Strategies To Improve Project Completion Rate	How Citizens were involved in monitoring of works contract	Remarks Summary on land acquisition and resettlement
												%	Pics			
	KONA D/A PRIMARY															
3111256	CONSTRUCTION OF 1NO. 3-UNIT CLASSROOM BLOCK AT BEPOASE	**Social**	BEPOASE	M/S SAMVERO A-B COMPANY LTD.	514,828.65	15/10/2023	DACF-RFG		15/02/24		00	100%				
3111256	CONSTRUCTION OF 1NO. 6-UNIT CLASSROOM AT FOFIEKROM D/A PRIMARY	**Social**	Fofiekrom	WAKASAK ENT	478,070.25	15/10/2023	DACF-RFG		15/02/24		205,367.25	60%				
3111255	Painting of District Assembly Administration block and DCE residence	**Governance**	Agona									100 %				
3111255	Construction of 1no. 9-units offices with store, conference hall, reception & 6-units washroom district health directorate block including external works.	**Social**	Agona	Asare Construction Ltd	530,266.16	17/12/2019	DACF-RFG		15-Apr-20			100%				

Table 2.2: Programs Activity Register

S/N	Programme Description	Development Dimension Policy Framework	Amount Involved Sum GH¢	Source Of Funding	Date Started	Expected Date Of Completion	Expenditure To Date	Out Standing Balance		Implementation Status		Remarks
										(%)	Pictures	
Social Welfare and Community Development												
1.	To monitor 30 day care centers in the District.	Social Development	1,800.00	DACF	16-01-2024	19-01-2024	1,200.00	600.00		100%		52 Day care centers were monitored
2.	To perform hospital welfare services at 4 Hospitals in the District	Social Development	1,500.00	DACF	23-01-2024	26-01-2024	1,300.00	200.00		100%		Hospital welfare services performed
3.	Trained 50 PWDs on soap and detergent production and asset management	Social Development	5000.00	DACF	08-02-2024	09-02-2024	1,300.00	100.00		100%		65 PWDs were trained on soap and detergent production
4.	To educate and sensitize students/pupils/parents on teenage pregnancy, Drug Abuse and Child Labour in the District	Social Development	1,500.00	DACF	20-02-2024	22-02-2024	1,400.00	100.00		100%		Students, parents were educated on teenage pregnancy, drug abuse and child labor
5.	To adjudicate 20 cases involving Child custody, family welfare/reconciliation, and paternity in the District	Social Development	1,400.00	DACF	16-04-2024	09-12-2024	1,300.00	100.00		100%		Cases involving Child custody were adjudicated
6.	To Monitor 200 PWDs activities in the District	Social Development	1,200.00	DACF	25-01-2024	18-12-2024	1,000.00	200.00		100%		200 PWDs activities monitored
7.	To monitor all water and sanitation facilities in the district	Social Development	23,000.00	DACF	15-05-2024	15-05-2024	1,200..00	265.00		100%		90 PWDs into Productive Inclusion/Income Generating activities
8.	To organize 50 mass meetings in the district	Social Development	1,500.00	DACF	14-08-2024	-	1,350.00	150.00		100%		Mass meetings organised

S/N	Programme Description	Development Dimension Policy Framework	Amount Involved Sum GH¢	Source Of Funding	Date Started	Expected Date Of Completion	Expenditure To Date	Out Standing Balance		Implementation Status		Remarks
										(%)	Pictures	
9.	To train 8 widowhood groups on soap and detergents making in the district	Social Development	6,000.00	DACF	20-11-2024	-	900.00	100.00		100%		Widowhood groups were trained on soap and detergents making
10.	To assist all Gender-Bases Violence victims in the district	Social Development	5,000.00	DACF	08-10-2024	-	-	-		100%		All Gender-Based Violence victims assisted
11.	To sensitize communities on Gender Based Violence in the district	Social Development	9,000.00	DACF	28-11-2024	30-11-2024	700.00	300.00		100%		Communities were sensitized on Gender Based
12.	To monitor all LEA beneficiaries in the district	Social Development	8,000.00	DACF	09-03-2024	10-03-2024	800.00	200.00		100%		All LEA beneficiaries in the district monitored
13.	To successfully manage 25 Gender Base Violence cases in the district	Social Development	6,000.00	DACF	22-05-2024	24-05-2024	1,400.00	600.00		100%	-	All water and sanitation facilities were monitored
Health Service Department												
14.	HIV/ AIDS activities carried –out in the district	Social Development	30.000.00	DACF	25-01-2024	04/12/24	5,867.00	0.00		100%		HIV/AIDS activities conducted
15.	Organise Monthly DHMT Meetings	Social Development	6,000.00	DACF	26-01-2024	18-12-2024	35,000.00	0.00		100%		DHMT meetings organised
Department of Education												
16.	Conduct Ghana's Independence Day Celebration	Social Development	45,000.00	DACF	06-03-2024	-	0.00	0.00		100%		Ghana's Independence Day celebrated

S/N	Programme Description	Development Dimension Policy Framework	Amount Involved Sum GH¢	Source Of Funding	Date Started	Expected Date Of Completion	Expenditure To Date	Out Standing Balance		Implementation Status		Remarks
										(%)	Pictures	
17.	Support My First Day @ School activities	Social Development	621,000.00	DACF	11-01-2024	-	0,00	0.00		100%		My First Day at School activities conducted
18.	Support basic schools with furniture	Social Development	221,000.00	IGF	20-01-2024	-	0.00	0.00		100%		scholarship/bursary for brilliant but needy students supported
19.	Provide support and scholarship/bursary for brilliant but needy students	Social Development	70,000.00	MPs CF	14-03-2024	10-12-2024	0.00	0.00		100%		STMIE activities Provided
20.	Provide for sports, recreational and culture development	Social Development	40,000.00	IGF	12-09-2024		0,00	0.00		100%		sports, recreational and culture development provided
Department of Trade and Industry - Business Advisory Centre (BAC)												
21.	Training on soap making	Economic Development	100,000.00	JICA	11-01-2024	19-01-2024	0.00	0.00		100%		SMEs Programs (BACs) supported
22.	Soft Skill Training – Business Accounting	Economic Development	7,080.00	DACF	14-05-2024	20-05-2024	0.00	0.00		100%		Soft Skill Trainers trained
23.	Loan Recovery exercise	Economic Development	25,000.00	IGF/ DACF	12-01-2024	20-12-2024	0.00	0.00		100%		Loan Recovered
24.	Capacity building for artisans	Economic Development	10,000.00	IGF	18-03-2024	-	0.00	0.00		100%		Capacity of various artisans enhanced
25.	Hold quarterly meetings by District LED Team	Economic Development	9,000.00	IGF	18-03-2024	13-12-2024	0.00	0.00		100%		Quarterly meetings of LED team/platform successfully held

S/N	Programme Description	Development Dimension Policy Framework	Amount Involved Sum GH¢	Source Of Funding	Date Started	Expected Date Of Completion	Expenditure To Date	Out Standing Balance		Implementation Status		Remarks
										(%)	Pictures	
26.	Conduct training on value chain commodities	Economic Development	5,00.00	IGF	06-07-2024	-	0.00	0.00		100%		Training on value chain commodities organized
27.	Training on ruminant and livestock rearing	Economic Development	2500.00	IGF	27-09-2024	-	0.00	0.00		100%		Training on small ruminants and livestock rearing organized
28.	Conduct survey on businesses	Economic Development	3,000.00	IGF	07-02-2024		0.0			100%		survey conducted on businesses
29.	Support for the conduct of exams in NVTI	Economic Development	9,000.00	IGF	19-04-2024					100%		Exams in NVTI conducted
30.	Collection of feedback on You Start programme	Economic Development	3,000.00	IGF	08-08-2024					100%		Feedback on You Start
31.	Conduct video documentary for GEA CAPBuSS Beneficiaries	Economic Development	8,000.00	IGF	10-09-2024					100%		Video documentary for GEA CAPBuSS conducted
32.	Monitoring of beneficiaries of GEA/MasterCard Foundation A2E Start-up	Economic Development	7,000.00	IGF	12-06-2024					100%		Beneficiaries of GEA/MasterCard Foundation A2E Start-up monitored
33.	Facilitate the processing of rice in the district	Economic Development	3,000.00	IGF	15-08-2024					100%		Processing of rice in the district facilitated.
34.	Supply kente with inputs for kente weaving	Economic Development	4,000.00	IGF	5-04-2024					100%		Kente with inputs for kente weaving supplied
35.	Training on soap making	Economic Development	6,000.00	IGF	24-02-2024					100%		Training on soap making done

S/N	Programme Description	Development Dimension Policy Framework	Amount Involved Sum GH¢	Source Of Funding	Date Started	Expected Date Of Completion	Expenditure To Date	Out Standing Balance		Implementation Status		Remarks
										(%)	Pictures	
Department of Agriculture												
36.	Organize District Framers Day Celebration	Economic Development	50,000.00	DACF	16-04-2024					100%		Framers Day Celebration organized in the Municipality
37.	Train 100 women on how to prepare tombrown	Economic Development	2000.00	MAG	06-06-2024					100%		Women trained in preparation of tombrown
38.	Train 200 women on how to prepare rice banku	Economic Development	8,000.00	GOG	12-04-2024					100%		Standardization of maize measurement and other cereals implemented annually
39.	Train 100 Farmers on soil conservation using cover crops (maize intercrop with cowpea)	Economic Development	27,400.00	DACF	10-06-2024	14-06-2024	0.00	0.00		100%		Proportion of Staff Trained
40.	Train 30 staff on child labour and HIV/AIDS	Social Development	6,000.00	DACF	14-05-2024		0.00	0.00		100%		Staff Trained
41.	Conduct training on the preparation of liquid soap (WIAD)	Economic Development	2,000.00	DACF	18-10-2024	20-10-2024	0.00	0.00		100%		Training on the preparation liquid soap conducted
42.	Support 200 farmers with tree crops (coconut and oil palm)	Economic Development	3,000.00	DACF	03-02-2024	-	0.00	0.00		100%	-	200 farmers supported with tree crops

S/N	Programme Description	Development Dimension Policy Framework	Amount Involved Sum GH¢	Source Of Funding	Date Started	Expected Date Of Completion	Expenditure To Date	Out Standing Balance		Implementation Status		Remarks
										(%)	Pictures	
43.	Conduct training on the preparation of hand sanitizers	Economic Development	3,000.00	DACF	15-07-2024	15-07-2024	0.00	0.00		100%		Community members trained on hand sanitizers
Environmental Health Unit												
44.	Hygiene Education in Second Cycle Schools	Social Development	4,220.00	IGF	31-01-2024	31-12-2024	0.00	0.00		100%		Pupils and students educated in second cycle schools
45.	Sensitization of the public on noise control	Social Development	100,000.00	DACF	31-01-2024	31-12-2024	0.00	0.00		100%		Public sensitized on noise control
46.	Premises Inspection	Social Development	2,000.00	IGF	31-01-2024	31-12-2024	0.00	0.00		100%		Premises inspected
47.	Monitoring/Inspection of public toilets	Social Development	1,500.00	IGF	14-02-2024	04-04-2024	0.00	0.00		100%		Public toilets monitored/inspected
48.	Food vendor/handlers screening exercise and education	Social Development	3,500.00	IGF	07-06-2024	10-06-2024	0.00	0.00		100%		Vendors/handlers screened and educated
49.	Refuse Evacuated/Levelling	Social	200,000.00	DACF	31-01-2024	31-12-2024	0.00	0.00		100%		Refuse dumps evacuated/Levelled
50.	Clean-up Exercise	Social	15,000.00	DACF	15-07-2024	15-07-2024	0.00	0.00		100%		Clean-up conducgted
51.	Market Sanitation Exercise	Social	160,000.00D	DACF	27-09-2024	30-09-2024	0.00	0.00		100%		Market Sanitation exercise conducted
Central Administration and Tourism Department												

S/N	Programme Description	Development Dimension Policy Framework	Amount Involved Sum GH¢	Source Of Funding	Date Started	Expected Date Of Completion	Expenditure To Date	Out Standing Balance		Implementation Status		Remarks
										(%)	Pictures	
52.	Provide for staff welfare expenses	Governance, Corruption And Public Accountability	11,000.00	GOG	31-01-2023		0.00	0.00		100%		Staff welfare expenses provided for
53.	Conduct stakeholder engagements on progress of activities and planned activities	Governance Corruption and Soc. Accountability	10,000.00	DACF	31-01-2023		0.00	0.00		100%		Stakeholder engagements on progress of activities and planned activities conducted
54.	Maintenance and repairs of official vehicles	Governance, Corruption And Public Accountability	6,000.00	DACF	05-01-2023	08-05-2023	0.00	0.00		100%		Official vehicle repaired and maintained
55.	Provide for firefighting accessories	Governance, Corruption And Public Accountability	20,000.00	DACF	13-04-2023		0.00	0.00		100%		Firefighting accessories provided
56.	Provide Capacity building for staff	Governance, Corruption And	70,000.00	DACF-RFG	01-07-2022		0.00	0.00		100%		Capacity building budgeted provided for
57.	Provide for emergency responses	Governance, Corruption And Public Accountability	30,000.00	DACF	01-01-2023		0.00	0.00		100%		Emergency responses provided
58.	Provide for the Preparation of the DMTDP 2026-2029	Governance, Corruption And Public Accountability	8,000.00	IGF	13-04-2023		0.00	0.00		100%		Preparation of the DMTDP 2026-2029 provided
59.	Provide for the preparation of 2025 Annual Plan and budget	Governance, Corruption And Public Accountability	9,000.00	IGF	14-04-2023	15-04-2023	0.00	0.00		100%		Preparation of 2025 Annual Plan and budget are provided for

S/N	Programme Description	Development Dimension Policy Framework	Amount Involved Sum GH¢	Source Of Funding	Date Started	Expected Date Of Completion	Expenditure To Date	Out Standing Balance		Implementation Status		Remarks
										(%)	Pictures	
60.	Organization of Business Exhibition for made in Ghana product	Governance, Corruption And Public Accountability	5,000.00	IGF	07-11-2023		0.00	0.00		100%		Business Exhibition for made in Ghana organized
61.	Marketing of identify tourist sites through media houses and News Papers.	Governance, Corruption And Public Accountability	70,000.00	DACF	01-01-2023		0.00	0.00		100%		Tourist sites marketed
62.	Support sub-district structures activities	Governance, Corruption And Public Accountability	60,000.00	DACF						100%		Sub-district structures activities supported
63.	Provide for Monitoring and Evaluation of projects	Governance, Corruption And Public Accountability	40,000.00	DACF	16-01-2024	19-01-2024				100%		Monitoring and Evaluation of projects provided. For
64.	Provide for Member of Parliament Common Fund supported activities	Governance, Corruption And Public Accountability	8,000.00	DACF	23-01-2024	26-01-2024				100%		Member of Parliament Common Fund supported
65.	Provide for the procurement/purchase of goods and services	Governance, Corruption And Public	9,000.00	DACF	08-02-2024	09-02-2024				100%		Procurement/purchase of goods and services are provided for
66.	Provide for the payment of utilities	Accountability	5,000.00	DACF	20-02-2024	22-02-2024				100%		Payment of utilities provided
67.	Provide for Gazetting fee-fixing resolution	Governance, Corruption And Public	70,000.00	DACF	16-04-2024	09-12-2024				100%		Gazetting fee-fixing resolution provided

S/N	Programme Description	Development Dimension Policy Framework	Amount Involved Sum GH¢	Source Of Funding	Date Started	Expected Date Of Completion	Expenditure To Date	Out Standing Balance		Implementation Status		Remarks
										(%)	Pictures	
68.	Support for inspection of projects before payments are made	Accountability	60,000.00	DACF	25-01-2024	18-12-2024				100%		inspection of projects before payments are made provided for
Physical Planning												
69.	Internal management of the physical planning department	Environment, Infrastructure And Human Settlements	7,000.00	DACF	14-08-2024	-	0.00	0.00		100%		Official Assignments supported
70.	Stationery and Logistics for physical planning Dept.	Environment Infrastructure and human Settlement	6,000.00	DACF	20-11-2024	-	0.00	0.00		100%		70% of waste disposal sites acquired
71.	Prepare Spatial Development Framework (SDF), Structure Plans (SP) and local Plans for selected communities (Apaah, Jamasi, Bepoa) to guide development by the end of Dec 2023	Environment, Infrastructure And Human Settlements	60,000.00	DACF	16-01-2024	19-01-2024	0.00	0.00	40%	100%	N/A	SDF , SP developed for the district and LP for communities withouts Local Plans
72.	Undertake monthly Technical Sub-committee and Statutory Planning Committee meetings	Environment, Infrastructure And Human	8,000.00	GOG	22-01-2024	31-12-2024	0.00	0.00	100%	100%		12 SPC and 12 TSC meetings organised
73.	Embark on the implementation of the Street naming	Environment, Infrastructur e And Human	6,000.00	GOG	15-01-2024	31-12-2024	0.00	0.00	100%	100%		No. of Streets named and properties address

S/N	Programme Description	Development Dimension Policy Framework	Amount Involved Sum GH¢	Source Of Funding	Date Started	Expected Date Of Completion	Expenditure To Date	Out Standing Balance		Implementation Status		Remarks
										(%)	Pictures	
	and Property Addressing system by Dec 2023	Settlements										tagged
74.	Embark on routine site inspection and development control through by the end of 2023	Environment, Infrastructure And Human	7,000.00	GOG	22-03-2024	08-12-2024	0.00	0.00	60%	100%		No. sites monitored
75.	Develop and promote effective landscape beautification in the district and homes	Environment, Infrastructure And Human Settlements	9,000.00	GOG	14-02-2024	11-06-2024	0.00	0.00	65%	100%		Lanscaping promoted in the district
76.	Supply tree seedlings to educational institutions on gratis thus encouraging tree planting in schools and communities	Environment, Infrastructure And Human	7,000.00	GOG	07-06-2024		0.00	0.00	100%	100%		Tree seedlings supplied to schools for planting
77.	Conduct routine maintenance of prestige areas	Environment, Infrastructure And Human Settlements	10,500.00	GOG/IGF	16-08-2024	18-08-2024	0.00			100%		Maintenance of prestige areas were not done due to inadequate of fund
NADMO												
78.	**Undertake Tree Planting Exercise**	Environment, Infrastructure and Human Settlement	62,300.00	DACF	20-03-2024	22-03-2024	0.00	0.00		100%		Tree planting exercise achieve

S/N	Programme Description	Development Dimension Policy Framework	Amount Involved Sum GH¢	Source Of Funding	Date Started	Expected Date Of Completion	Expenditure To Date	Out Standing Balance		Implementation Status		Remarks
										(%)	Pictures	
79.	Public Education On Disasters	Environment, Infrastructure and Human Settlement	27,500.00	DACF	19-02-2024	22-02-2024	0.00	0.00		100%		Public Education On Disasters conducted
80.	Mobilization, Capacity building for disaster clubs, DVG's and reactivating dormant DVG's.	Environment, Infrastructure and Human Settlement	9,900.00	DACF	14-02-2024	04-02-2024	0.00	0.00		100%		Mobilisation, Capacity building for disaster clubs conducted
81.	Clean- up Exercises /Desilting Works	Environment, Infrastructure and Human Settlement	20,000.00	DACF	07-06-2024	10-06-2024	0.00	0.00		100%		Clean- up Exercises /Desilting Works done
82.	Anti-Bush/Domestic Fire and Campaign on any disease outbreak.	Environment, Infrastructure and Human Settlement	10,000.00	DACF	19-06-2024	31-12-2024	0.00	0.00		100%		Anti-Bush/Domestic Fire and Campaign on any disease outbreak.
83.	Visit/Inspection of Flood Prone Areas/Projects wrongly and improperly sited. River bodies	Environment, Infrastructure and Human Settlement	5,500.00	IGF	05-03-2024	07-11-2024	0.00	0.00		100%		Inspection of Flood Prone Areas/Projects visited
84.	Inspection of Quarry Sites and fuel Filling stations.	Environment, Infrastructure and Human Settlement	5,500.00	IGF	15-07-2024		0.00	0.00		100%		Inspection of Quarry Sites and fuel Filling stations done
85.	Conducting Performance Appraisals for Staff (Monitoring and Evaluation)	Environment, Infrastructure and Human Settlement	5,500	DACF	07-06-2024		0.00	0.00		100%		Conducting Performance Appraisals for Staff done

S/N	Programme Description	Development Dimension Policy Framework	Amount Involved Sum GH¢	Source Of Funding	Date Started	Expected Date Of Completion	Expenditure To Date	Out Standing Balance		Implementation Status		Remarks
										(%)	Pictures	
86.	Public Education on Road Safety	Environment, Infrastructure and Human Settlement	11,000.00	DACF	04-07-2024	12-07-2024	0.00	0.00		100%		Public Education on Road Safety done
87.	Mediating and Resolving Conflicts	Environment, Infrastructure and Human Settlement	5,500.00	DACF	05-02-2024		0.00	0.00		100%		Mediating and Resolving Conflicts done
88.	Celebration of International Day for Disaster Risk Reduction (IDDR)	Environment, Infrastructure and Human Settlement	13,200	DACF	09-04-2024		0.00	0.00		100%	-	Celebration of International Day for Disaster Risk Reduction (IDDR) done
89.	Inspection of Market Centres and other Commercial Establishment, and Government Institutions for their fire preparedness	Environment, Infrastructure and Human Settlement	3,300.00	DAFC	18-02-2024	25-02-2024	0.00	0.00		100%	-	Inspection of Market Centres and other Commercial Establishment done
90.	Disaster Risk Reduction & Climate Change Adaptation (DRR & CCA) Advocacy	Environment, Infrastructure and Human Settlement	1,100.00	GOG	27-09-2024		0.00	0.00		100%	-	Disaster Risk Reduction & Climate Change Adaptation (DRR & CCA) Advocacy
91.	Inspection of DVG's /Projects	Environment, Infrastructure and Human Settlement	3,300.00	GOG	07-03-2024	11-03-2024	0.00	0.00		100%	-	Inspection of DVG's /Projects
92.	Surveillance of Agricultural Farms (Control of Pests and Insects)	Environment, Infrastructure and Human Settlement	3,300.00	GOG	23-08-2024	26-08-2024	0.00	0.00		100%	-	Surveillance of Agricultural Farms (Control of Pests and Insects)

S/N	Programme Description	Development Dimension Policy Framework	Amount Involved Sum GH¢	Source Of Funding	Date Started	Expected Date Of Completion	Expenditure To Date	Out Standing Balance		Implementation Status		Remarks
										(%)	Pictures	
93.	Capacity Building for Staff	Environment, Infrastructure and Human Settlement	3,300.00	GOG	04-02-2024		0.00	0.00		100%		Capacity Building for Staff
FINANCE DEPARTMENT												
94.	Compensations (GOG Paid Salaries)	Economic Development	8,000,000	GOG	27-01-2024	25-12-2024	0.00	0.00		100%	-	Compensations paid
95.	Commissions Other Allowances	Economic Development	30,000.00	IGF	27-01-2024	25-12-2024	0.00	0.00		100%		Commissions Other Allowances paid
96.	Purchase of value books	Economic Development	38,000.00	DAFC	14-02-2024	04-11-2024	0.00	0.00		100%		Value books purchased
97.	Valuation of Properties and Revenue Mobilization exercise and Data Update	Economic Development	60,000.00	DACF	07-03-2024	10-11-2024	0.00	0.00		100%		Property Valuation, Mobilization Exercise and Data Update are done
WORKS DEPARTMENT												
98.	Procure Street lights and accessories	Environment, Infrastructure and Human Settlement	5,000,000	DACF	11-07-2024		0.00	0.00		100%	-	Street light and accessories procured
99.	Provide for MP's capital projects	Environment, Infrastructure and Human Settlement	500,000.00	DACF	18-09-2024		0.00	0.00		100%	-	MP capital Project provided for

Table 2.3: Update on Performance of District Indicators

	Indicator (Categorised by Development Dimension	Baseline (2021)	Actual 2022	Actual 2023	Target 2024	Actual 2024	Key programmes Undertaken during the year	Challenges encountered in the year	Department Policy recommendations
	Economic Development						1. PFJ 11 2. Home and Farm Visit 3. Field demonstrations 4. Data on major crops 5. Livestock census 6. Coconut distribution to farmers 7. FBOs training 8. Borehole drilling	1. No fund for Agriculture activities 2. Inadequate logistics for staff	1. Distribution of coconut seedlings must be brought in April not November in order to meet the raining season. 2. the Department should be resourced to raise their own coconut seedlings
1.	**Total output in agricultural production**								
	i. Maize	1057	1404.0	1570	1600	1727			
	ii. Rice (milled),	1762.5	1987.5	2240	2250	2560			
	iii. Millet	-	-	-	--	-			
	iv. Sorghum	-	-	-	-	-			
	v. Cassava	47367.6	53157.6	54537.6	54537	55328			
	vi. Yam	36112.2	40282.2	47668.2	47668	44970			
	vii. Cocoyam	20473.2	21900	23400	23400	24000			
	viii. Plantain	27389.3	30015	34435	34435	35500			
	ix. Groundnut	-	-	-	-	-			
	x. Cowpea	-	104	171	200	180			
	xi. Soybean	-	-	-	-	-			
	xii. Cocoa	-	-	-	-	-			
	xiii. Shea nut	-	-	-	-	-			
	xiv. Oil palm	-	-	-	-	-			
	xv. Cashew nut								
	xvi. Cotton								
	xvii. Cattle	1851	2010	2300	2300	2645			
	xviii. Sheep	6979	7850	8900	9000	9790			
	xix. Goat	14035	15438	17700	17700	17800			
	xx. Pig	2842	3350	3550	3600	3650			
	xxi. Poultry	25707	31260	35430	37800	37600			

	Indicator (Categorised by Development Dimension	Baseline (2021)	Actual 2022	Actual 2023	Target 2024	Actual 2024	Key programmes Undertaken during the year	Challenges encountered in the year	Department Policy recommendations
2.	Average productivity of selected crop (mt/ha):								
3.	**Percentage of arable land under cultivation**								
4.	**Number of new industries established**						1.Organized entrepreneurial training 2. Provision of start-up kits	Inadequate financial support	Support the SME's with financial support.
	i. Agriculture,	-	1	2	3	2			
	ii. Industry,	-	1	2	3	2			
	iii. Service	-	-	2	0	1			
5.	**Number of new jobs created**		2	2	5	3	Organized entrepreneurial training	1. Inadequate fuel for field visits 2. Broken down vehicle for easy movement	Support the SME's with financial support.
	iv. Agriculture	2							
	v. Industry	-	1	1	10	8			
	vi. Service	-	-	-	-	-			
6	Percentage change in IGF	21%	14%	15%					
	Social Development								
7 7 7 7	**Net Enrolment Ratio (NER)**						1. Training of SHEP Coordinators 2. Rabies campaign by SHEP and GHS/NGO 3. Menstrual Health and Hygiene Day by SHEP/GCU 4. Monitoring of	1. Inadequate school infrastructure 1. Inadequate teaching and learning materials (TLMs).	1. Regular training for staff 2. Ensure Team Work, accountability, creativity and inclusive 3. Regular Monitoring of schools by the Directorate
	iii. Kindergarten	103.3%	94.0%	96.0%	80%	N/A			
	iv. Primary	98.8%	92%	94.5%	96%	N/A			
	v. JHS	42%	79%	81%	80%	N/A			
	Gender Parity Index								
	i. Kindergarten	1.1	1.1	1.1	1%	N/A			
	ii. Primary	1.1	1.02	1.1	1%	N/A			
	iii. JHS	1.1	1.1	1.1	1%	N/A			
	iv. SHS	0.9	0.98	1.1	1%	N/A			
	Completion rate	120%	83.36%	98%	124%	N/A			

	Indicator (Categorised by Development Dimension	Baseline (2021)	Actual 2022	Actual 2023	Target 2024	Actual 2024	Key programmes Undertaken during the year	Challenges encountered in the year	Department Policy recommendations
	i. Kindergarten ii. Primary iii. JHS iv. SHS	108.7%	90.71%	99.1%	120%	N/A	Schools under the GSFP and GALOP 5. Workshop of Headteachers and Teachers	2. Inadequate fuel for field activities	
		83.1%	73.77%	98.7%	110%	N/A			
		99.5%	210.19 %	200.1 %	230%	N/A			
	Pass rate • JHS • SHS	91% 93.7%	94.5% 97.1%	95.36% 98.9%	100% 100%	92% 90%			
	Proportion of health facilities that are functional						1. Conducting Rabies Contact tracing 2. Undertaking vaccination exercise	1. Inadequate support to HIV/AIDS victims 2. Inadequate motors and vehicles for field activities	1. Funds should be made available for purchasing of rabies drugs. 2. Adequate motor bikes should be made available
	i. CHPS Compound	2	2	2	3	2			
	ii. Clinic	0	0	0	0	0			
	iii. Health Center	4	4	4	6	5			
	iv. Polyclinic	0	0	0	0	0			
	v. Hospital	6	6	6	6	6			
	Prevalence of malnutrition (institutional) **•Wasting** **•Underweight** **•Stunting** **•Overweight**	5 23	9 18	6 11			Sensitize the public on food nutrition	People not adhering to food nutrition	Promote breastfeeding for the first 6 months only
	Maternal mortality ratio (Institutional)	-	-	-	-	-			
	Malaria case fatality (Institutional)	1,024	1,067	911	200	901			

	Indicator (Categorised by Development Dimension	Baseline (2021)	Actual 2022	Actual 2023	Target 2024	Actual 2024	Key programmes Undertaken during the year	Challenges encountered in the year	Department Policy recommendations
	i. District total	711	807	501	100	210			
	ii. Under five years **iii. Women between 15-49**	313	260	410	100	355			
	Proportion of population who have tested positive for covid-19	-	-	2	0	0			
	Proportion of population with valid NHIS card	83%	85%	86%	100%	89%			
	i. Total	-				-			
	ii. Indigents				-	-			
	iii. Informal			-	-	-			
	iv. Aged			2291	-	-			
	v. Under 18years			3992	-	-			
	vi. Pregnant Women			2375	-	-			
	Number of births and deaths registered						Mass registration programme in the months July, August, September and October, 2024	Lack of resources to embark on mass sensitization	The District Assembly and Committee members should come on board and sensitize the public on death registration
	i. Birth (sex)	-	4874	4395	2400	1748			
	ii. Death (sex, age group)	-	73	70	150	57			
	Percentage of population with sustainable access to safe drinking water sources[1]								

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

1. Ensuring that each person in a community served has access to no less than 20 litres of water per day
2. Ensure that walking distance to a water facility does not exceed 500 meters from the furthest house in the community
3. That each sprout of borehole or pipe system must serve no more than 300 persons and 150 for a hand dug well

	Indicator (Categorised by Development Dimension	Baseline (2021)	Actual 2022	Actual 2023	Target 2024	Actual 2024	Key programmes Undertaken during the year	Challenges encountered in the year	Department Policy recommendations
	i. District	91%	93%	94%	100%	96%	Construction of boreholes in selected communities	Presence of ion in water constructed in the district.	Proper water purity research should be conducted in the throughout the district.
	ii. Urban	97%	98%	98%	100%	99%			
	iii. Rural	90%	91%	93%	100%	94%			
	Proportion of population with access to improved sanitation services i. District	71%	78%	81%	100%	82%			
	ii. Urban	73%	79%	84%	100%	85%			
	iii. Rural	64%	66%	75%	100%	77%			
	Recorded cases of child abuse i. Child trafficking,	2	0	0	0	0	Sensitized communities on child labour and sexual abuse	Community members not reporting cases of child abuse and sexual abuse	Using whistle-blower as a tool for reporting unlawful cases
	ii. child labour,	0	0	0	0	0			
	iii. sexual abuse,				0	2			
	iv. emotional abuse				-				
	v. neglect. vi. early marriage vii. female genital mutilation viii. family-child separation				-	-			
	Percentage of road network in						1. Dredging and reshaping of roads		

4. The water system is owned and managed by the community
5. Water facility must provide all year-round potable water to community members

	Indicator (Categorised by Development Dimension	Baseline (2021)	Actual 2022	Actual 2023	Target 2024	Actual 2024	Key programmes Undertaken during the year	Challenges encountered in the year	Department Policy recommendations
	good condition						2. Extension of electric poles to rural communities 3. Provision of street lights to communities 1. Electric poles were not enough to cover all communities 2. inadequate funds for projects supervision There should be assigned vehicle for site inspection and project supervision		
	Total	81%	90%	94%	96%	95%			
	Urban	90%	92%	96%	98%	96%			
	Feeder	90%	90%	93%	95%	94%			
	Percentage of communities covered by electricity								
	• District	85%	89%	89%	91%	90%			
	• Rural	76%	77%	79%	82%	82%			
	• Urban	100%	100%	100%	100%	100%			
	Reported cases of crime						Sensitized communities on child labour and sexual abuse	Community members not reporting cases of child abuse and sexual abuse	Using whistle-blower as a tool for reporting unlawful cases
	i. Rape			3	0	2			
	ii. Armed robbery			14	-	-			
	iii. Defilement			5	0	2			
	iv. Murder			4	-	-			
	v. Drug trafficking			0	-	-			
	vi. Peddling			0	-	-			
	vii. Drug abuse			8	-	-			
				0	-	-			
				0	-	-			
	viii. Domestic violence			17	0	7			
	Number of communities affected by disaster	15	22	28	6	7	Sensitized public on bush-fire, floods and rain storm Inadequate logistics for affected persons Support affected people with appreciable support items		
	i. Bush-fire	10	13	18	3	1			
	ii. Floods								
	iii. Wind/Rain Storm	5	9	10	6	5			
Percentage of annual action plan					**100%**	94%			

	Indicator (Categorised by Development Dimension	Baseline (2021)	Actual 2022	Actual 2023	Target 2024	Actual 2024	Key programmes Undertaken during the year	Challenges encountered in the year	Department Policy recommendations
implemented									
1	Number of training conducted on ISSOPs	3	4	4	5	4	1. Undertake household visit 2. Organize training for child protection and family welfare	Untimely release of LEAP funds	Timely release of LEAP funds
2	Proportion of case workers trained in child protection and family welfare	10	7	8	8	6			
3	Number of child violence cases benefiting from social welfare/social services	50	45	42	50	37			
4	Number of children reached by social work/social services	300	295	310	150	110			
5	Number of people reached with child protection and SGBV information	400	390	440	200	150			
6	Number of LEAP household members on NHIS	1552	1552	1552	1553	1553			
7	Number of households with adolescent girls benefiting from LEAP	400	400	400	1100	1100			
8	Number of outreach visits to communities with LEAP households	80	76	85	90	85			
9	Number of referrals received from GHS				10	85			
10	Proportion of referrals receiving adequate follow-up	15	12	19	10	9			
14	Number of girls reached by prevention and care services	450	430	492	200	160			
15	Number of CP/SGBV cases referred	15	13	17	10	10			

	Indicator (Categorised by Development Dimension	Baseline (2021)	Actual 2022	Actual 2023	Target 2024	Actual 2024	Key programmes Undertaken during the year	Challenges encountered in the year	Department Policy recommendations
	to other services and followed up								
16	Number of NGOs, including RHCs, trained				5	3			
17	Number of children in RHCs profiled and reunified				50	32			
19	Number of children placed in foster care	10	7	15	3	4			
20	Proportion of population with access to basic drinking water sources	90%	95%	98%	100%	92%			

Table 2.4 Total number of active projects

Development Dimension	Physical projects in the district						Total
	Roll over projects from previous years			Approved new projects introduced in the year			
	2022	2023	2024	2022	2023	2024	
Economic Development	0	0	0	36	40	23	99
Social Development	8	10	7	22	10	21	76
Environment/Infrastructure/Human Settlement	0	0	5	56	65	45	171
Governance/Corruption/Public Accountability	0	0	0	10	9	14	33
Emergency	0	0	0	4	12	1	17
ICME	0	0	0	11	8	1	20
Total	8	10	12	139	144	105	416

Table 2.5 Distribution of Physical projects among departments of the assemblies

Departments	**No. of projects**		**Total**	**Collaborating MDA**
	Rollover	**New**		
Education	**11**	**3**	**14**	**SSDA**
Works Department	**6**	**6**	**12**	**SSDA**
Health Directorate	**1**	**0**	**1**	**SSDA**

Table 2.6 Project Age Analysis

Project Age	No. of Projects	Time Over runs (in years and months)	Cost overruns	Completion status		
				Average Completion Rate (%)	Highest (%)	Least (%)
Projects that are 11 years but less than 18 years	1	12 years, 3 months	-	60%	-	-
Projects that are 10 years but less than 11 years	1	10 years 3 months	-	100%		
Projects that 6 years but less than 7 years	2	6 years, 5 months	-	100%		
Projects that are 5 years but less than 6 years	2	5 years 2 months	-	100%		
Projects that are 4 years but less than 5 years	1	4 years	-	70%		
Projects that are 3 years but less than 4 years	0	N/A	-	N/A		
Projects that are 2 years but less 3 years	4	2 years 3 months	-	80%		
Projects that are 1 year but less than 2 years	1	1 years 2 months	-	70%		
Projects that are 0 years but less than 1yr	3	1 year	-	70%		
Total projects	9					

Table 2.7: Repair And Maintenance Of Existing Infrastructure

NO.	Asset/ infrastructure	Location	Type of maintenance	Estimated Cost	Actual Release	Gap	Expenditure	Recommendation
1.	Reshaping of 15 kilometers roads in the district	Agona, Jamasi, Asamang,Bipoa, Boanim	Reshaping	1,187,300.00	350,669.17	836,630.83	350,669.17	The DRIP machines should be released for operations
2.	Office of SSDA, Agric Department and DCE's Residence	Agona	Painting and generation renvation	199,838.10	48,870.00	150,968.10	48,870.00	Remaining balance payable to contractor should be done in time to get the work completed

2.5 UPDATE ON FUNDING SOURCES AND EXPENDITURE

2.5.1 Update on District Funding Sources

The Sekyere South Municipal Assembly is one of the forty-third Administrative Districts of the Ashanti Region with its main sources of funding for the implementation of programmes and projects represented as follows; the District Assembly Common Fund (DACF), Government of Ghana (GoG) grants, the District Assemblies Common Fund Responsive Factor Grant (DACF-RFG), Internally Generated Funds (IGF) and Donor Grants.

With regards to the Internally Generated Fund (IGF), the Sekyere South Municipal Assembly even though performed remarkably but was not able to meet its revenue target as planned.

In the year under review, the municipal's total revenue receipt was **One Million and Eight Thousand, One Hundred and Eighty-six Cedis and Fifteen Pesewas (1,008,186.15)** representing 91% of the total estimated budget of 1,100,000.00

. Table 2.5 above shows the details of the various revenue sources and actual receipts.

2.5.2 Update on Disbursement/Expenditure

In line with meeting its planned programs and projects, the Sekyere South Municipal Assembly expended its receipts from the various sources received for the year 2024 on three major expenditure heads. These were Compensation, Goods and Services and Capex. Compensation: entails salary payment of employees, Goods and Services comprises expenditure on administrative activities as well as programs, CAPEX, comprises expenditures on capital goods and assets.

Table 2.8: Update on Revenue Sources

Revenue Sources	ESTIMATES				PERFORMANCE			
	2021	2022	2023	2024	2021	2022	2023	2024
IGF	1,000,000.00	900,000.00	1,084,000.00	1,100,000,00	721,172.74	870,499.81	925,876.54	1,008,186.15
DACF	3,665,200.00	4,639,760.00	2,000,000.00	3,400,000.00	701,019.66	1,523,074.91	1,036,394.83	1,653,182.80
GoG – Salary	3,349,557.76	4,068,531.23	4,851,310.35		3,500,181.16	5,105,104.40	8,074,123.36	-
GoG – G&S	151,918.20	139,599.00	36,074.26	93,500.00	68,405.20	35,837.88	36,074.26	-
MP's CF	1,099,958.13	850,000.00	500,000.00	1,525,000.00	354,651.07	520,777.15	379,657.72	648,44.41
PWDs CF	250,000.00	250,000.00	250,000.00	250,000.00	71,643.51	160,298.37	125,859.18	183,389.38
CIDA	144,273.00	100,000.00	118,197.24	-	103,720.90	77,984.95	118,197.24	-
MSHAP			-	-	-	-	-	6,277.41
DACF RFG	1,589,745.90	1,118,097.00	2,224,445.10	42,481,529.88	1,118,097.00	1,158,064.35	-	1,820,347.00
LEAP			-		-	-	-	-
GESP-EU	62,000.00	62,000.00	-		-	0.00	-	-

Source: Finance Statement - SSDA, 2024

Table 2.9: Update on Disbursement/Expenditure

Budget Items	2021			2022			2023			2024		
	Approved	Released	Expenditure	Approved	Released	Expenditure	Approved	Released	Expenditure	Approved	Released	Expenditure
Compensation	3,521,244.97	3,605,817.47	3,605,817.47	4,237,531.23	5,161,603.55	5,161,603.55	7,485,115.73	8,165,569.63	8,165,569.63	9,888,326.07	-	10,823,295.68
Goods and Services	3,320,230.10	1,394,270.89	1,394,270.89	3,866,023.20	2,370,372.29	2,370,372.29	2,873,375	1,580,975.68	1,580,975.68	4,523,639.00	-	3,017,719.35
CAPEX	4,359,177.93	1,541,434.24	1,541,434.24	4,024,412.80	1,188,472.67	1,188,472.67	3,460,394.74	1,342,085.40	1,342,085.40	4,253,370.88	-	1,817,740.69
Other Expenses	62,000.00	42,000.00	42,000.00	62,000.00	0.00	0.00	0.00	395,019.88	395,019.88	18,665,355.95	-	610,786.78
Total	11,200.653	6,583,522.6	6,583,522.6	12,189,967.23	8,720,448.51	8,720,448.51	13,818,885.47	11,483,650.59	11,483,650.59	37,330,691.9		16,269,542.5

The Sekyere South District Assembly's total expenditure for 2024 amounted to a total of Sixteen Million, Two Hundred and Sixty-Nine Thousand, Five Hundred and Forty-Two cedis and Five pesewas **(GHc 16,269,542.5)** which represent 43.6% of the total approved budgeted for 2024. Compensation of employees recorded the highest expenditure which represents 66.6 % of the total expenditure of the year 2024. Again, Other Expenses recorded low disbursement representing 3.8% of the total disbursement.

2.10 Capex Budget Performance *Analysis*

	Estimate		Release	Expenditure	Variance		
Unconstrained	Constrained (A)		(B)	(c)	(A-B)	(B-C)	**C-D**
GOG		0	0	0	0	0	**0**
IGF		100,000	0	0	0	0	**100,000.00**
Donor		0	0	0	0	0	**0**
Total		100,000.00	0	0	0	0	**100,000.00**

	Estimate		Release	Expenditure	Variance		
Constrained		Constrained (A)	(B)	(C)	(A-B)	(B-C)	**C-D**
DACF		1,442,700.00	1,202,250.00	1,202,250.00	240,450.00	0	
DACF-RFG		2,435,670.88	2,029,725.73	2,029,725.73	405,945.15	0	
MP'S COMMON FUND		275,000.00	229,166.67	229,166.67	45,833.33	0	
PWD		0	0	0	0	0	
Total							

Table 2.11 Estimated Cost and Cost overruns of Active Projects

Sector	Total Contract Sum	Revised Contract Sum	Cost overruns	Actual Payment	Outstanding Balance	% Work Done
CONSTRUCTION OF 1NO. 6UNIT CLASSROOM BLK FOR METHODIST PRIMARY-WIAMOASE	616,505.23	-	-	40,000.00	60,000.00	75%
CONSTRUCTION OF 1NO. 3-UNIT CLASSROOM BLK WITH OFFICE & STORE-DOMEABRA	152,271.61,	-	-	40,000.00	80,000.00	100%
CONSTRUCTION OF 1NO. 3-UNIT CLASSROOM BLK WITH OFFICE & STORE-BIPOA JHS	314,211.45	-	-	20,000.00	100,000.00	100%
REHABILITATION OF OFFICES OF SEKYERE SOUTH DISTRICT	199,838.10	-	-	-	199,838.10	28%
CONSTRUCTION OF 1NO. 3-UNIT CLASSROOM BLK-BEPOASE	514,828.65	-	-	49,031.20	24,516.65	100%
CONSTRUCTION OF 1NO. 3-UNIT CLASSROOM BLK AT ASAMANG PRIMARY	245,470.75	-	-	-	148,166.22	100%
CONSTRUCTION OF 1NO. 6-UNIT CLASSROOM AT FOFIEKROM D/A PRIMARY	420,368.81	-	-	-	174,918.49	60%
CONSTRUCTION OF 1NO. 9-UNITS OFFICES WITH STORE, CONFERENCE HALL, RECEPTION & 6-UNITS WASHROOM DISTRICT HEALTH DIRECTORATE BLOCK INCLUDING EXTERNAL WORKS.	530,266.16	-	-	239,865.30	238,243.34	60%

2.5.3 Sekyere South District's CAPEX Analysis, 2024

The CaPEx analysis of the Sekyere South District analyzes the allocation funds to capital projects as in the Annual Action Plan, the estimated allocation to capital projects as in the 2024 budget, as well as the actual funds released and expended on capital projects.

Table 2.12: Update Sekyere South Capex Analysis, 2024

Proposal		**Release**	**Expend.**	**Variations**		
Unconstrained CAPEX-plan (A)	Constrained CAPEX-budget (B)	(C)	(D)	(A-B)	(B-C)	C-D
9,807,759.5	12,039,525	1,342,085.40	1,342,085.40	228,166.06	2,118,309.35	0

In the year 2024, an amount of 9,807,759.5 was earmarked for capital projects in the District Annual Action Plan, while 9,807,759.5 representing 81.5% of the total CAPEX planned budget.

CAPEX analysis are indicated in table 2.12.

2.6 CAPEX Budget Allocation and Implementation for Active Projects

This table indicates the medium term budget allocations for Capital Expenditure as well as the budget ceilings for the same period spanning 2022-2025. This table also indicates the releases and expenditure on Capital projects for the year 2024 and details of some projects executed in the year under review.

Table 2.13: Update on Annual CAPEX Budget Allocation and Implementation

Multi-Year CAPEX throw forward			**MTBF Envelope**		**Performance**		**Details on Capital Projects, 2024**										
Total Medium-Term Plan Estimate (plan)	Annual Estimate	Annual Estimate	Annual ceilings		Approved /Released	Expenditure			Project								
							Code	Name	Age	Original Estimate cost	Revised cost	Expenditure to date	Outstanding balance	Completion status		Time overruns	Land acquisition and resettlement
														%	Picture		
2025	2025	2024	2025	2024	2024	2024		CONSTRUCTION OF 1NO. 6UNIT CLASSROOM BLK FOR METHODIST PRIMARY-WIAMOASE	26months	616,505.23	-	40,000.00	60,000.00	75%		20months	
6,768,504.56	3,012,331,	3,561,472	2,372,632.57	2,261,531.99 3,460,394.75	4,253,370.88	3,544,475.73		CONSTRUCTION OF 1NO. 3-UNIT CLASSROOM BLK WITH OFFICE & STORE-DOMEABRA	41months	152,271.61,	-	40,000.00	80,000.00	100%		35months	
								CONSTRUCTION OF 1NO. 3-UNIT CLASSROOM BLK WITH OFFICE & STORE-BIPOA JHS	3months	314,211.45	-	20,000.00	100,000.00	100%		0	

								REHABILITATION OF OFFICES OF SEKYERE SOUTH DISTRICT	6months	199,838.10	-	-	199,838.10	28%		3months	
								CONSTRUCTION OF 1NO. 3-UNIT CLASSROOM BLK-BEPOASE	3months	514,828.65	-	49,031.20	24,516.65	100%		-	
								CONSTRUCTION OF 1NO. 3-UNIT CLASSROOM BLK AT ASAMANG PRIMARY	9yrs 3months	245,470.75	-	-	148,166.22	100%		8yrs 9months	
								CONSTRUCTION OF 1NO. 6-UNIT CLASSROOM AT FOFIEKROM D/A PRIMARY	44months	420,368.81	-	-	174,918.49	60%		40months	
								CONSTRUCTION OF 1NO. 9-UNITS OFFICES WITH STORE, CONFERENCE HALL, RECEPTION & 6-UNITS WASHROOM DISTRICT HEALTH DIRECTORATE BLOCK INCLUDING EXTERNAL WORKS.	10months	530,266.16	-	239,865.30	238,243.34	60%		4months	

2.7 STRATEGIES TO GENERATE FUNDS

In 2024, the Sekyere South Municipal Assembly was able to realised One Million and Eight Thousand One Hundred and Eighty-Six cedis and Fifteen (**GHc 1,008,186.15) as** Internally Generated Fund (IGF) which represent 96% using the targeted amount of One Million and Eight-Four Thousand Ghana cedis **(GHc 1,084,000.00)**. For the Assembly under the year reviewed adopted numerous strategies to increase its revenue. Among them included;

(a) Formation of Municipal Revenue Compliance Task-force

During the year under review, municipal revenue task-force was formed with support to monitor the collection of revenues in the district. The Task-force focused specifically on revenues from building permits and fines from traffic offenders.

(b) Training of revenue commission collectors

The Sekyere South District Assembly commissioned all National Service personnel placed in the district to join the district revenue unit under the year review. Twelve personnel were trained and to augment the existing number ofcollectors that the Assembly had on commission base.

(c) Assigning a vehicle for revenue collection;

As part of efforts to improve revenue, the Sekyere South District assigned one vehicle for revenue collection exercise.

(d) Review of development permit procedure

The Technical and Spatial Planning Committee (TSPC) of the Assembly reviewed the duration for acquiring of development permits in the district. Using the district information van, the public was sensitized on the need to acquire development permits before developing. This improved revenue accrued from building and temporary structure permitting.

a) Prosecution of defaulters

Companies and institutions that defaulted in the payment of rates were taken to the district court. The action saw some of the defaulters honouring the payment of their property rates and business operating licenses which contributed the noticeably performance of the revenue under the internally generated funds.

2.7.1 Difficulties Encountered in Revenue Generation

The Sekyere South District Assembly encountered challenges in its revenue generation. Among them included;

1). Inadequate vehicle assigned for revenue mobilization

2). Revenue collection system not digitized

3). Politicization in revenue generation

4). Lack of commitment by the community members to pay levies

2.8 UPDATE ON CRITICAL DEVELOPMENT AND POVERTY ISSUES

During the year under review, the Sekyere South Municipal Assembly undertook critical development and poverty reduction interventions. These critical development and poverty reduction interventions included; Capitation Grant Programme, Livelihood Empowerment Against Poverty (LEAP), National Health Insurance Scheme (NHIS), Ghana School Feeding Programme (GSFP), Planting for Food and Jobs (PFJ). Free Senior High School, National Health Insurance Scheme etc.

Table 2.14: Update on Critical Development and Poverty Issues

Critical Development and Poverty Issues	Allocation GH¢	Actual receipt GH¢	No of beneficiaries	
			Targets	Actuals
Ghana School Feeding Programme	-	**141,370.10**		**28,112**
Capitation Grants	-	**92,314.00**		**51,633**
National Health Insurance Scheme	-	-		
Livelihood Empowerment Against Poverty (LEAP) programme				
National Youth Employment Program	-	-		
One District-One Factory Programme	-	-		
One Village-One Dam Programme	-	-	-	-
Planting for Food and Jobs Programme				
Free SHS Programme	-	-		
National Entrepreneurship and Innovation Plan (NEIP)	-	-		
Others	-	-		

The district received a total of **GHc 141,370.10** Ghana School Feeding Programme with 28,112 beneficiaries. For Capitation Grant, the district received an amount of GHc 92,314.00 with 51,633 beneficiaries.

Table 2.15: NHIS Registration for 2024 in SSDA

Category	Active Members (New=Renewals)	
	2023	2024
Informal	29,452	32,001
SSNIT Contributors	2,021	3,112
SSNIT Pensioners	478	544
Indigents	974	1,102
Under 18 years	36,687	-
70 years and Above	2,771	2,851
Pregnant women	2,267	-
Total	**53,269**	**39,610**

Source: NHIA Office – SSDA, 2024

Sekyere South District Mutual Health Insurance Scheme (SSDA-MHIS) records indicated that a total number of 39,610 had been registered as active members. These renewals were done at the District

Mutual Health Insurance Scheme's office. Renewals done using mobile money application were not fully compiled as at December 29th, 2024.

Table 2.16: Ghana Youth Employment Authority at the District Level

NO.	MODULES	NO. OF MALES	NO. OF FEMALES	TOTAL EMPLOYED
1	Youth in Sanitation (Zoomlion)	23	100	123
2	Youth in Community Protection	21	10	31
3	Community Health Workers (CHW)	4	19	23
	TOTAL	43	129	**177**

The Sekyere South District had employed a total of 177 youth under modules.

1. Youth in Sanitation (Zoomlion).
2. Community Protection Assistants.
3. Community Health Workers (CHW) Public Sanitation (Zoomlion)

The module with the highest number of youth was the youth in Sanitation which constituted 123 with100 females and 23 males. The module which received lowest beneficiaries was Community Health Workers which was 23.

2.9 UPDATE ON DISTRICT SPECIFIC INDICATORS

Besides, the national indicators and targets used to measure the general performance of Districts, the District specific indicators are used to measure the progress of programmes specific to the Sekyere South District. These specific indicators measure the district's outcome in relation to specific development objectives. These indicators include; improve post-harvest management, ensure equitable access to quality education, improve access to safe water and improved sanitation, as well as reduce disability, morbidity and mortality among others.

Table 2.17: Performance of District Specific Indicator of SSDA

No	Policy Objective	Indicators		Baseline 2023	Target 2024	Actual 2024
ECONOMIC DEVELOPMENT						
1.	Improve production efficiency and yield	No. of farmers enrolled on the PFJ Programme		1438	1540	1522
		No of AEAs and farmers trained on Agric technologies:		-	-	-
		i. AEAs		16	17	16
		ii. Farmers		14268	16000	15122
2.	Improve Post-Harvest Management	% change in post-harvest losses in selected crop production		-	-	-
3.	Promote livestock and poultry development for food security and income generation	No. of farmers engaged in poultryand other livestock production		55	58	58
4.	Support Entrepreneurship and SME Development	No of SMEs trained on business Development		540	650	610
		No of people trained on non-farm product development		270	400	396
5.	Enhance Domestic Trade	No of functional markets facilities		6	8	6
6.	Diversify and expand the tourism industry for economic dev't	Number of ecotourism potentials developed		0	4	0
SOCIAL DEVELOPMENT						
7.	Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)	Proportion of health staff accommodation in public staff quarters		2	10	2
8.	Enhance inclusive and equitable access to, and participation in quality	No of classroom block with ancillary facilities constructed				
		▫ 6 Unit		2	1	1
		▫ 3 Unit		3	3	3

No	Policy Objective	Indicators	Baseline 2023	Target 2024	Actual 2024
	education at all levels	▫ 2 Unit	0	0	0
9.		No of classroom block rehabilitated	4	6	1
10.		No of school furniture procured	0	2,000	1,344
		No of Student that participated in the Mock Exams	0	2392	0
11.	Improve access to safe and reliable water supply services for all	Number of functional water facilities			
		▫ Boreholes			
		▫ STWS			
12.	Improve access to improved and reliable environmental sanitation services	Number of functional sanitation Facilities			
		▫ Public toilet	40	50	40
		▫ Institutional latrines	137	200	137
		▫ Communal refuse bays	-	-	-
		▫ Communal refuse containers	14	17	13
		No of env'tal health programmes Organised	15	10	9
		No of public education organised	8	20	13
		No of sanitation cases prosecuted	0	5	0
13.	Reduce disability, morbidity, and mortality	No. of health outreach programmes Organized	3	5	3
		No of malaria control programmes Organized	2	4	6
		No of children immunized on Polio	-	-	-
14.	Ensure the rights and entitlements of children	No of public education against child labour organised	-	-	-
		No of World Child labour's Day Celebrated	1	1	1
		No of child welfare cases prosecuted	5	10	4
15.	Encourage women participation in governance and	No of women groups formed and Trained	8	10	7
		No. of women groups formed and trained on governance issues	4	10	2

No	Policy Objective	Indicators	Baseline 2023	Target 2024	Actual 2024
		No of public education on gender and governance organized	2	4	2
16.	Promote full participation of PWDs in social and economic development of the country	No. of PWDs enrolled on the Disability Fund	60	120	80
		No of PWDs trained on business Development	130	150	120
No	Policy Objective	Indicators	Baseline 2023	Target 2024	Actual 2024
17.	Promote effective participation of the youth in socioeconomic development	No of youth enrolled in training Programmes	4	4	11
		No of youth engaged in NABCO	0	400	0
ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENTS					
18.	Enhance climate change resilience	No of public education on climate change organised	45	15	11
		No of public education on agroforestry organised	-	-	-
		Hectares of degraded forest Rehabilitated	-	-	-
19.	Address recurrent devastating floods	Number of flood cases recorded	1	5	0
		Km of town drains desilted	5km	19km	0km
		Km of streams/ rivers dredged	0km	10km	0km
20.	Promote proper maintenance culture	No of offices/ block rehabilitated	0	5	0
		No of staff quarters/ bungalows Rehabilitated	3	6	0
GOVERNANCE, CORRUPTION AND PUBLIC ACCOUNTABILITY					
21.	Strengthen fiscal decentralization	% Change in internally generated Funds	72.12%	100%	95.4%
		No of revenue collectors trained	27	36	14
		No of ratable properties valued	0	220	-

No	Policy Objective	Indicators		Baseline 2023	Target 2024	Actual 2024
22.	Deepen political and administrative decentralization	Proportion of functional Substructures	7	9	9	
		No of staff trained	85	149	112	
		No of Assembly members trained	25	10	9	
23.	Improve popular participation at regional and district levels	No of town hall meetings organized	3	4	3	
		No of statutory/ adhoc committee meetings held	10	12	-	
24.	Enhance security service Delivery	No of operational police facilities in the District	6	6	6	

2.7: UPDATE ON STAFF STRENGTHS OF SEKYERE SOUTH DISTRICT

In Ghana the staff capacity needs for Metropolitan, Municipal and District Assemblies are governed/ dictated by the Local Government staffing norms as propounded by the Local Government Service. A District Assembly is required to have a minimum of about 16 departments and units with minimum staff strength of 266 with various required number of staff per department and unit.

Table 2.18: Update on Staff Strength of Sekyere South District

No.	Departments	Requirements		Actual		Training
		Minimum	Maximum	2024	% Covered	Required
1.	Human Resource	4	6	2	50%	
2.	Budget Unit	3	5	8	300%	
3.	Development Planning Unit	3	5	2	60%	
4.	Physical Planning Department	15	27	7	47%	
5.	Revenue Unit	15	20	8	53%	
6.	Administration	96	128	10	10%	
7.	Social Development	10	11	12	120%	
8.	Registry Management Unit	4	6	6	150%	
9.	Statistics Department	3	5	0	0%	
10.	Management Information Services	5	5	2	40%	
11.	Department of Agriculture	43	72	15	35%	
12.	Birth & Death	3	5	1	33%	
13.	Internal Audit Unit	5	6	5	100%	
14.	Works Department	49	70	8	16%	
15.	Environmental Health Unit	5	8	15	300%	
16.	Procurement Unit	3	3	3	100%	
	Total	**266**	**382**	**130**		

Table 2.19: Capacity Development

Name or type of the Capacity Development	Venue/Location	Purpose of the programme	Source of funding	Target group	Facilitators	No. of beneficiaries		
						Total	Male	Female
Local Government Act 936 /Local Government Protocol	Assembly hall	To enable newly entrant and newly posted staff to have a fair idea of Local Government Act	DACF -RFG	Newly entrance and newly recruited staff	Geowilson Consult	32	10	12
M&E and report writing	Assembly hall	To give field officer the fair ideas on M&E	DACF -RFG	Field Officers	Geowilson Consult	28	16	12
Revenue Mobilization strategy and data collection	Assembly hall	To equip revenue collectors on strategies for revenue mobilization	DACF -RFG	Revenue collectors	Geowilson Consult	35	19	16
Performance Management System	Assembly hall	To equip staff on performance	DACF -RFG	Selected staff of the Assembly	Geowilson Consult	42	29	13

For the period under review, 2024, the staff strength of the Sekyere South District stood at 130 representing 48.9% of the minimum staff requirement of 266. Notwithstanding the low number of minimum staff required, while some departments and units have the minimum number, others are over staffed. The departments of Works, Birth & Death, Agriculture and Physical planning departments are the major departments which are under staffed with 15%, 10%, 35% and 48% of staff of their minimum required staff respectively.

2.8 LOGISTICS ANALYSIS OF THE SEKYERE SOUTH DISTRICT

In every institution or organization, logistics are an essential input for the proper and effective functioning of that organization. These logistics include; Desk top computers, Laptops, Printers, Projectors, Officer space and vehicles. While the Sekyere South District can boast of at least one of the above logistics the required number necessary for the effective performance of the District is still inadequate.

Table 2.20: Update on Logistics in Sekyere South District

Required	Required	Actual	Remarks
Computers	36	21	Short of 15
Printers	21	8	Short of 13
Projectors	10	3	Short of 7
Office Space	46	39	Short of 7
Vehicle	20	18	Short of 2

From the table above, the Sekyere South District is improving in terms logistics. It can be seen that the District has a substantial number of logistics for its effective operational activities. Besides, Computers and Printers which are woefully inadequate, the rest of the logistics are in good numbers for the normal operation of departments and units.

2.9 MONITORING AND EVALUATION CONDUCTED IN 2024

To ensure successful implementation of programmes and projects, there is the need to evaluate the implemented programmes and projects. This is done to ensure implementation is according to planned procedures for the achievement of targeted results. For the period under review,

Based on the findings of the monitoring and evaluation conducted as in table below, it was recommended that, projects that have been delayed due to late release of funds should be prioritized in subsequent planning and budgeting cycles so as to ensure the completion of the projects and realization of project outcomes.

2.10 PARTICIPATORY MONITORING AND EVALUATION IN 2024

This section of Participatory Monitoring and Evaluation (PM&E) deals with activities that are undertaken by the District Assembly that require involvement of the people. The Sekyere South District Assembly undertakes several activities that involve the people or their representatives as required by law and guidelines for effective operations of the District.

The district conducted quarterly Participatory Monitoring and Evaluation for the year under review by using Community Score Card. To ensure inclusive Participatory Monitoring and Evaluation, diversity and balanced participation, stakeholders were invited from recognized institutions and organized groups such as Traditional Leaders, Assembly Members, Religious Organization, Area/Town Councils Members, Unit Committee Members, Women Groupings, Traders Associations and Opinion Leaders. Table 2.21 shows the details of PM&E conducted in 2024.

Table 2.21: Evaluations Conducted in 2024

Name of the Evaluation	Policy/Programme/ Project Involved	Consultant or Resource Persons Involved	Methodology Used	Findings	Recommendations
1. Ex-Ante Evaluation of Physical Projects	Construction of Physical Projects including: • Educational Facilities – Classroom Blocks • Health Facilities – Health Administration block • Water Facilities – Mechanized • Roads	• DPCU Members • Assembly Members • Heads of Units	• Field Surveys including Data Collection and Analysis • Observations • Presentations • Dissemination • Report Writing	• Lateness and low Teachers' contact hours • Low students' attendance to school • Low access to quality healthcare in rural areas • Low access to potable water in the rural communities • Inaccessible roads to rural communities • Inadequate office space for health administration	• Provision of conducive environment for teaching and learning (Classrooms, Teachers Quarters,) to improve conduct hours and students attendance • Provision of water facilities (Mechanised boreholes and hand dug well) to improve access to potable water • Reshaping of feeder road network to reduce cost of transportation and post harvest lost in the District • Provision of sanitation equipment and refuse containers to improved sanitation in the district
2. Terminal Evaluation of Physical Projects	Construction of Physical Projects including: • Educational Facilities – Classrooms • Health administration block • Water Facilities –Mechanized Boreholes • Roads • Fire and Ambulance Station	• DPCU Members • Assembly Members • Heads of Units	• Field Surveys including Data Collection and Analysis • Observations • Presentations • Dissemination • Report Writing	• Increased in Teachers' conduct hours from • Increased in students' attendance • Improved coverage access to quality healthcare improved • Access to potable water coverage increased • Access to improved sanitation facilities increased • Length of feeder road improved	• Provision of conducive environment for teaching and learning (Classrooms, Teachers Quarters, Latrines) to improve conduct hours and students attendance • Provision of water facilities (Mechanised boreholes) to improve access to potable water • Reshaping of feeder road network to reduce cost of transportation and lost of food staffs in the District • Moreover, funds should be made available to conduct evaluations as a result to improve decision making and provide insights for effective programme and project implementation in the District

Source: DPCU-SSDA

Table 2.22: Update on Participatory Monitoring and Evaluation Conducted in 2024

Name of the PM&E Tool	Policy/Programme/ Project Involved	Consultant or Resource Persons Involved	Methodology Used	Findings	Recommendations
1. Community Score Card (CSC) on Physical Projects	Construction of Physical Projects including: • Educational Facilities – Classrooms • Health Facilities – Health Administrative block • Roads Maintenance and Rehabilitated • Water Facilities – Boreholes • Sanitation Facilities – Toilet Facilities, Communal Refuse Containers	• District Co-ordinating Director • District Planning Office • District Budget Analyst • District Finance Officer • District Works Engineer • Director, Ghana Health Service • Director, Ghana Education Service • Selected DPCU Members • Assembly Members • Traditional Authorities • Unit Committee Members • Opinion Leaders • Contractors	• Site Meetings • Observations • Projects Reporting	• Delay in the completion of projects • Inability to Pay Contractors on Schedule • Inadequate IGF to support project implementation • Projects procured were more than available resources • Inadequate communal refuse containers	• Funds should be available before project is procured • District Assembly should prequalify contractors to ensure only financially capable contractors are engaged • Organize sensitization programmes on Internally Generated Funds • Provision of sanitation facilities

CHAPTER THREE

WAY FORWARD

3.0 INTRODUCTION

During the preparation of the 2024 Annual Progress Report, significance key issues and recommendations were made for effective programmes and projects implementation and to ensure efficient and effective monitoring all activities stipulated in the 2022-2025 MTDP.

The last chapter of the 2024 APR which is this chapter reviews the key recommendations that have been addressed as well as those yet to be addressed aim at improving Monitoring and Evaluation of activities in Sekyere South District.

3.1 KEY ISSUES ADDRESSED AND THOSE YET TO BE ADDRESSED

3.1.1 Issues Addressed

Issues which occurred during the 2024 APR preparation include; late submissions of reports from the departments and different reporting formats were addressed during District Planning Coordinating Unit meetings.

3.1.2 Issues yet to be addressed

The district identified issues affecting the assembly to achieve its objectives which include delay in funds release, low number of revenue collectors, inadequate funds for programmes and projects implementation, and inadequate logistics for M&E exercises. These issues are expected to be addressed by both the assembly and its development partners.

3.1.3 Recommendations

The observations recorded during the implementations done in 2024 and its preparation of Annual Progress Report revealed issues that deter the district from meeting its objectives as mentioned in the report. The following recommendations were made which are geared toward the achievement of the Sekyere South District’s goal;

- Digitizing the revenue collection system to improve Internally Generated Fund (IGF)
- Uncapped and timely release of funds especially the District Assembly Common Fund to expedite projects and programmes implementation
- Adequate provision of logistics such as assigned vehicle for M&E exercise

3.2 CONCLUSION

The Sekyere South Municipal Assembly has significantly improved under the various development dimensions as guided by the National Development Planning Commission (NDPC). The achievements of the district are attributed to the effective Monitoring and Evaluation conducted by the District Planning Coordinating Unit and the Works Department. It is expected that, the M&E team would be continuously giving training to improve their capacity building.