

MPOHOR DISTRICT ASSEMBLY



ANNUAL PROGRESS REPORT (2023) ON THE IMPLEMENTATION OF THE DISTRICT MEDIUM TERM DEVELOPMENT PLAN (2022-2025)

[PREPARED BY DISTRICT PLANNING CO-ORDINATING UNIT]

February, 2024

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ACRONYMS

APR	Annual Progress Report
MTDP	Medium Term Development Plan
NDPC	National Development Planning Commission
DPCU	District Planning Coordinating Unit
MTNDPF	Medium Term National Development Plan Framework
POA	Programme of Action
DACF	District Assemblies Common Fund
DDF	District Development Facility
MDF	Mineral Development Fund
IPEP	Infrastructure for Poverty Eradication Project
CAAP	Composite Annual Action Plan
GETFUND	Ghana Education Trust Fund
LEAP	Livelihood Empowerment against Poverty
GSFP	Ghana School Feeding Program
NHIS	National Health Insurance Scheme
YEA	Youth Employment Agency

NABCO	Nation Builders' Corp
PERD	Planting for Export and Rural Development
DCACT	District Center for Agricultural and Commercial Technology
PWDs	People Living with Disabilities
PFJs	Planting for Food and Jobs
PME	Participatory Monitoring and Evaluation
NEIP	National Entrepreneurship and Innovation Plan

EXECUTIVE SUMMARY

In line fulfillment of the National Development Planning (systems) Act, 1994 (480) which entreats the Metropolitan, Municipal and District Assemblies to undertake development planning functions and in accordance with the guidelines issued by the National Development Planning Commission, the Mpohor District Assembly (MDA) prepared its Medium-Term Development Plan (MTDP) (2022-2025) and its following Annual Action Plans (AAPs). It is also prepared in line with government's development agenda: AGENDA FOR JOBS 2: Creating Prosperity and Equal Opportunity for all policy framework.

The Mpohor district's overall objective as enshrine in it MTDP 2022-2025 is “...to improve the standard of living and reduce poverty levels of the people in the District through enhanced access to Social and Economic Services...”

The 2023 Annual Progress report is therefore prepared as a performance assessment of the implementation of the composite Annual Action Plan, composite Budget and by extension, the 2022-2025 MTDP and its impact towards the attainment of the overall development goal and specific objectives as stated above.

This report provides a single-source information on the Assembly's performance resulting from the implementation of activities captured in the 2023 AAP; to identify successes and achievements of the assembly during the reporting period on one hand and spell out challenges encountered during the said review period on the other hand, as part of efforts towards the achievement of the overall goals and objectives for the MTDP 2022-2025 and to provide recommendations for addressing these challenges going forward.

Consistent with the policy framework, the district is implementing programmes/projects/ activities along the six (6) dimensions in its 2022-2025 MTDP (as indicated in the figure below). The performance of these activities is categorized into implemented (comprising fully completed activities within the reporting period), ongoing (those commenced and at various stages of completion) and unimplemented (constituted by those planned and yet to commence).

A total of **91** programmes, projects and activities were planned during the period under review out of which **82**, representing **90.11%** were implemented. Nine (**9**) of the projects representing **9.89%** were not implemented. This translates to a 45.1% implementation of the MTDP 2022-2025 (which has **438 projects and activities**) deficient of the targeted **50% in 2023**. Environmental, Infrastructure and Human settlement dimension was the most implemented dimension constituting 35.16% of the overall executed activities while the least implemented was Implementation, Coordination, Monitoring and Evaluation with **1.1%**. Projects and programmes which could not be implement during the year under review will be rolled over to 2024.

During the period under review, targets on key revenue sources such as IGF, DACF and DACF-RFG could not be realized. However, comparing it to the previous year, there's been significant

increases especially in IGF and GOG compensation. In total, the Assembly realized **GH¢1,973,536.50** in IGF for 2023. This is a significant increase as compared to the IGF generated in 2022 which was **GH¢ 1,898,597.25**. This translates to about 3.8% increase from the previous year.

Additionally, the Assembly undertook Tax payer sensitization, employed the use of revenue tax forces and enforcement of building regulations. Also, most of the Assembly's income (**GH¢ 2,910,174.82**) was spent on Compensation.

This report is organized in three (3) chapters. The first chapter entails the introduction, the methodology used in the preparation of this report, challenges faced and the implementation status of the Annual Action Plan. Chapter two covers reports on Monitoring and Evaluation activities undertaken during the period under review and Chapter three presents the key issues addressed, those yet to be addressed and the way forward.

CHAPTER ONE GENERAL INTRODUCTION

1.1 Introduction

The National Development Planning (Systems) Act, 1994 (Act 480) mandates the Metropolitan, Municipal and District Assemblies to undertake development planning functions in consultation with the Sub-District Structures. The Mpohor District Assembly prepared the 2022 - 2025 Medium. In line with the vision of Ghana as outlined in the President's Coordinated Programme of Economic and Social Development II (CPESD II 2017–2024) to create “*An optimistic, self-confident and a prosperous nation, through the creative exploitation of our human and natural resources, and operating within democratic, open and fair society in which mutual trust and economic opportunities exist for all*”, the Mpohor District Assembly have prepared its Medium-Term Development Plan (2022–2025) with the vision to be a District with people of improved lives and high standard of living in the country and phased into Annual Action Plans. This was done based on the MTNDPF 2022–2025, dubbed: *An Agenda for Jobs: Creating Prosperity and Equal Opportunity for all*, and the guidelines for the preparation of District Plans.

Several interventions have hence been put in place and the District Assembly at the centre of development planning and implementation has been engaged in lots of programmes and activities aimed at achieving the vision and provide the necessary feedback to the relevant stakeholders.

This report presents a performance assessment of the implementation of activities as outlined in the 2023 Annual Action Plan of the District Medium Term Development Plan (2022–2025) and the budget of the Assembly which forms the basis for development investment in the District for the year 2023.

The document is also prepared from the assessment of the status of indicators and targets for monitoring and evaluating the achievements and impact of the major projects and programme interventions undertaken during the period under review.

The objectives of the Annual Progress Report for the year 2023 are to:

- Ensure a single source of information on the development of the district through implementation of the Medium-Term Development Plan.
- Identify the gaps and seek reason
- Bring to notice of issues that hinders the smooth achievement of the objectives of the MTDP.
- Recommend actions to tackle shortcomings.

This report is in three chapters. The first chapter presents the purpose of the Monitoring and Evaluation for the year 2023, processes involved and difficulties encountered in the preparation of the document and status of implementation of the DMTDP from January to December 2023. Chapter two consist of the status of programmes and projects of the quarter, update on disbursements from funding sources, update on indicators and targets, update on critical Development and Poverty Issues, and Participatory Monitoring and Evaluation. Chapter three elaborates key issues addressed and those yet to be addressed as well as recommendations.

1.2 Summary of Achievements and Challenges with the Implementation of the DMTDP

The Mpohor District Assembly prepared its Medium-Term Development Plan (2022–2025) with the vision to be a District with people of an improved lives and high standard of living in the country. This was done based on the Medium-Term National Development Planning Framework (MTNDPF 2022–2025), named: *An Agenda for Jobs: Creating Prosperity and Equal Opportunity for all*, and the guidelines for the preparation of District Plans. As such, several interventions have been put in place by the District Assembly aimed at achieving its vision and provide the necessary feedback to relevant stakeholders.

In analysing the progress made in implementing the activities of the 2023 Annual Action plan, six development dimensions namely; Economic Development, Social Development, Environment, Infrastructure and Human Settlements, Governance, Corruption and Public Accountability, Emergency Planning and Monitoring and Evaluation were considered to assess the Assembly's performance in the attainment of objectives set for each of these development dimension.

The overall performance of the Annual Action Plan and the District Medium Term Development Plan (DMTDP-2022-2025) was assessed. Completed, on-going, abandoned and yet to be implemented projects were the development dimensions in focus. Details of the implementation status of the projects and programmes are explained in Table 1.1 and Table 1.2 of the appendix 1.

From Table 2, conclusions can be drawn that 8 out of the 91 activities planned were implemented. This constitutes 90.11%. The most implemented development dimension was Environmental infrastructure and Human settlement constituting 39.02% of the overall executed activities. Social development followed with 21.95% and then Governance, Corruption & Public Accountability with 19.51%. Economic development and Emergency Planning recorded 14.6% and 3.7% respectively. Coordination, Monitoring and Evaluation all fully implemented was the least which constitutes 1.2 % of the total executed projects.

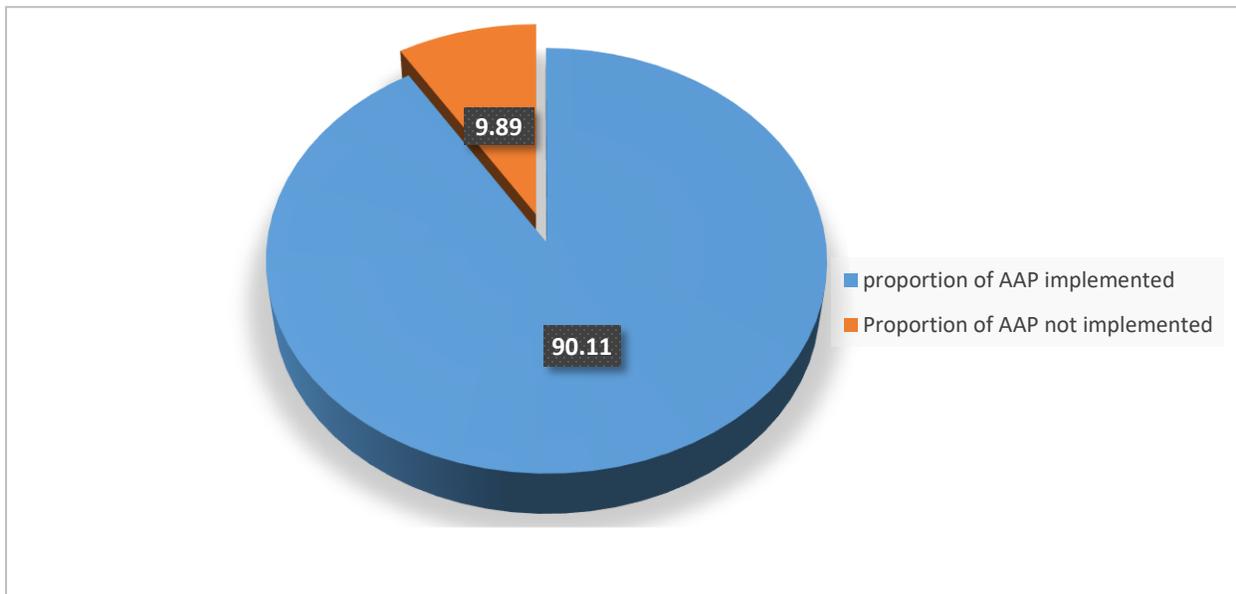
From Table 1, it can be seen clearly that 79.5% of the projects were completed during the period under review whiles 19.4% were still ongoing. Also, 1.1% of the projects were yet to start. None of the implemented projects were abandoned.

Table 1: Proportion of the AAP and DMTDP Implemented

INDICATORS	BASELINE 2021	ACTUAL 2022	TARGET 2023	ACTUAL 2023
1. Proportion of the annual action plan implemented by the end of the year	92.5%	91.14%	100%	90.11%
a. Percentage completed	85.1%	74.68%	100%	79.12%
b. Percentage of Ongoing Interventions	7.4%	16.46%	0%	10.99%
c. Percentage of interventions yet to start	7.5%	8.86%	0%	9.89%
d. Percentage of interventions abandoned	8%	0%	0%	0%
2. Proportion of the overall MTDP implemented	83%	20%	50 %	45.1%

Source: DPCU, 2023

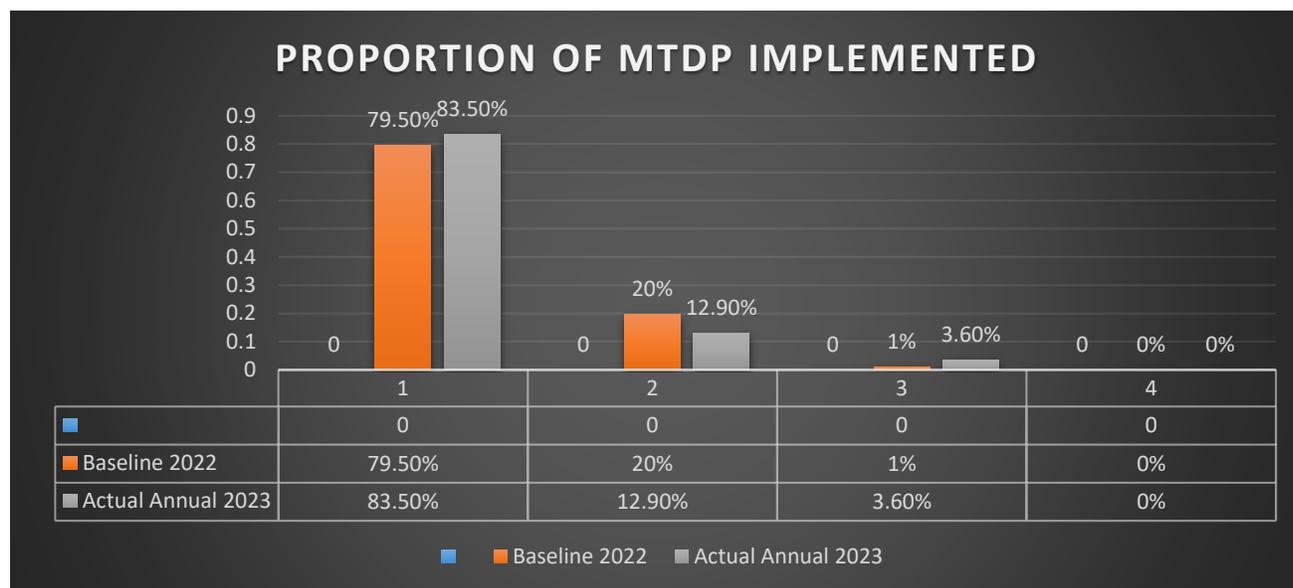
Figure 2: shows a pie chart of proportion of the AAP implemented and the proportion not implemented



The pie chart above displays clearly the implementation status of the 2023 Annual Action Plan. It shows the proportion of the Annual Action Plan implemented and the proportion not implemented during the year 2023. It can be seen that in 2023, 90.11% of the planned Projects and Programmes in the AAP were implemented. The proportion of the plan which was not implemented was 9.89%. This was due to some challenges such as inadequate logistics and funds the Assembly encountered

during the year under review. The DPCU however looks forward to exploring more sources of revenue and other development partners to ensure the Assembly is able to fully implement all activities in the Annual Action Plan 2024 and beyond.

Figure 3. Shows the implementation status of the AAP



Source: DPCU, 2023

Table 2. Categorizes the planned and executed activities for 2022 and 2023 under the six (6) adopted development dimensions

Table 2: Details on the Annual Action Plan Implemented

S/ N	DEVELOPMENT DIMENSIONS	2022		2023	
		Planned	Executed	Planned	Executed
1	Economic Development	13	12	13	12
2	Social Development	24	24	21	18
3	Environmental Infrastructure & Human Settlement	37	36	37	32
4	Governance, Corruption & Public Accountability	17	16	16	16
5	Emergency Planning	3	3	3	3
	Implementation, Coordination, Monitoring and Evaluation	1	1	1	1
	TOTAL	87	94	91	82

Source: DPCU 2023

1.3 The implication of the results achieved on District goals and objectives under the development dimensions

It is evident from the table above that the Assembly did it best to implement a significant number of activities across all the six (6) development dimensions. The implementation of these activities were done based on priority. From the table, it could be seen that 12 out of 13 activities under Economic development were implemented. Social development had 18 out of 21 activities implemented during the year under review. Under Environment, Infrastructure and Human Settlement, 32 activities were implemented out of the 37 planned. All 16 planned activities under Governance, Corruption and Public Accountability were fully implemented. Emergency Planning also saw all its 3 planned activities successfully implemented. Implementation, Coordination, Monitoring and Evaluation also had 1 planned activity which was duly implemented. This sums up the number of implemented activities to 82 out of the 91 planned. This leaves the number of activities not implemented at nine (9). This is a decline as compared to 2022 as only seven (7) activities were not implemented that year.

During the period under review, the Assembly implemented more activities under Environment, Infrastructure and Human Settlement. This improved the Assembly's goals of curtailing the problem of haphazard development of lands and appropriate permitting before erecting structures; curtailing illegal mining and increasing climate change interventions through reclamation of degraded lands and tree planting.

Social development was the second most implemented dimension. The activities implemented in this dimension cut across education and youth development, Health service delivery, social welfare and community development. The activities implemented during the period under review saw an improvement in the quality, affordable and accessible education and universal healthcare districtwide. Also, the Gender Based Intervention activities ensured a gender balance in the district as this is a top priority in the district.

Governance, Corruption and Public Accountability was the next most implemented development dimension after Social Development. The Assembly was able to ensure unity, public safety and satisfaction through the organization of accountability sessions such as town hall meetings and stakeholder engagements. Media sessions such as radio tours and information centres were also utilized.

Under Economic Development, activities based on development of Agriculture, business development and Tourism were implemented with the aim of boosting local economic development (LED) in the district. The Assembly supported the Apaho Festival in Adum Bansa. Also, the Assembly is still in the process of securing a partnership with the ownership of HIS MAJESTY PLACE FARMS which is an eco-tourism site at Ayiem. This is geared towards the Assembly's goal of promoting at least one potential tourist site in the district by 2025.

1.4 Purpose of Monitoring and Evaluation

The function of the District Assembly is to ensure the overall development of the district. The purpose of the Monitoring and Evaluation is to establish an effective and efficient system for tracking the progress of programmes and projects in the district, and generate timely report to the Commission and other stakeholders through the Regional Planning and Co-ordinating Unit.

The monitoring and evaluation objectives set by the District Assembly for the year were:

1. To identify and update existing district specific indicators to guide the implementation of the Medium-Term Development Plan.
2. To provide information of effective co-ordination of the development of the district.
3. To improve local participation in the delivery of socio-economic services and ownership of development projects and programmes.
4. To ascertain and manage constraints and challenges which hamper the accomplishment of development objectives and goal in the district.
5. To take informed decisions on the future of projects and provide opportunities for stakeholder feedback.

1.5 Processes Involved and Difficulties Encountered

1.5.1 Processes Involved

The process of compiling this report was participatory, involving a variety of stakeholders. The M&E process starts from the planning stage where key stakeholders are brought together to assess alternatives and set priorities for the development of the MTDP. The Assembly through its District Planning Coordinating Unit (DPCU), contractors, beneficiary communities etc. embarked on routine monitoring of projects and programmes to ascertain the status of implementation of all on-going projects and programmes.

The District Chief Executive also embarked on community visits to monitor projects and programmes being implemented in the district. This visit is to obtain first-hand information on all the projects and how they impact the lives of the people in the district.

The Unit employed such tools as focus group discussions, field visit, interviews and public engagements to compile facts regarding the implementation of programmes and projects. Secondary data comprising reports from the decentralized departments were also used in preparing this report. With regards to some specific data, templates were developed and sent to departments to provide update on their respective programmes and the District Core Indicators

Furthermore, a review meeting was organized to give opportunity to all Heads of Departments (HODs) to validate or otherwise the inputs from their respective outfit.

1.5.2 Data collation and validation

Data collected through interviews, focus group discussions, field visit and other secondary sources were subjected to scrutiny at various levels of engagement. These were finalized and confirmed at a monitoring and evaluation meeting ahead of onward submission to the Western Regional Coordinating Council (WRCC) and the National Development Planning Commission (NDPC).

Below is a list of stakeholders that participated in data collation and validation of data.

Table 3: shows various stakeholders contacted during the Monitoring and Evaluation Exercise

S/N	NAME	DESIGNATION
ASSEMBLY STAFF		
1.	Ignatius Asaah Mensah	District Chief Executive
2.	Daphine Favour Kemeh	District Coordinating Director
3.	Sheriff Rockson	District Planning Officer
4.	Ibrahim Salifu	District Finance Officer
5.	Simon Sarfo	Head, Social Welfare and Community Development
6.	Mathew Angelo Turkson	Head of Works
7.	Dr. Dr. Nana Mireku Gyimah	District Health Director
8.	Abass Mohammed	District Director of Agric
9.	Rhoda Nar-Ire	District Environmental Health Officer
10.	Osman Mamoudu	District Internal Auditor
11.	Benedict Essuman	District Statistician
12.	Ebenezer Duker	Assistant Development Planning Officer
13.	Ethel Akuba Mensah	Assistant Development Planning Officer
14.	Daniella Mensah	Budget Analyst
15.	Emmanuel Kwame Asiamah	Assistant Development Planning Officer
ASSEMBLY MEMBERS		
16.	Hon. John Kofi Moore	Assembly Member- Adum Dominase Electoral Area
17.	Hon. Kojo Assan	Assembly Member- Mpohor Ankobea Electoral Area
18.	Hon. Newton J. Appiah	Assembly Member-Adum Bansa Electoral Area
19.	Hon. Raymond A. Kwofie	Assembly Member- Mpohor Ohiaamanwu Electoral Area

20.	Hon. John Donkor	Assembly Member-Angu Electoral Area
21.	Hon. Kwesi Boahene	Assembly Member-Manso Electoral Area
22.	Hon. Christopher Tawiah	Assembly Member-Adansi Electoral Area
23.	Hon. Benjamin Arthur	Assembly Member- Botogina Mampong Electoral Area
24.	Hon. Kwesi Andoh	Assembly Member- Adum Bansa Electoral Area
25.	Hon. Francis Cudjoe	Assembly Member-Bonikrom Electoral Area
26.	Hon. Emmanuel Sonful	Assembly Member- Ayiem Electoral Area
27.	Hon. Godfred Henry Bentil	Assembly Member- Mpohor Electoral Area
28.	Hon. John Abbam Aboah Sanie	Government Appointee
29.	Timothy Mensah	Government Appointee
30.	Nana Yaw Fatoho II	Government Appointee
31.	Anthony Abuah	Government Appointee

1.6 Difficulties Encountered

Some of the difficulties encountered in connection with the preparation of this report include the following:

1. Difficulty in getting timely and adequate feedback from some departments and agencies.
2. Difficulty in accessing information and measuring some important indicators due to absence of some department/agencies like ECG, Forestry Commission, Communication etc.
3. Differences in reporting formats and cycles by some departments of the Assembly still poses a lot of challenges.
4. Inadequate logistics in a number of departments which prevents them from submitting reports on time.
5. Inaccurate data from departments due to the difficulties in measuring some of the indicators at the local level.
6. Difficulty in accessing funds to conduct monitoring and evaluation meetings in the district.
7. Inadequate vehicles to conduct monitoring and evaluation activities.
8. Difficulties in measuring some indicators.
9. Untimely release of funds from the Central Government.

CHAPTER TWO MONITORING AND EVALUATION ACTIVITIES REPORT

2.1 Introduction

On the basis of the 1992 Constitution and the local Governance Act, 2016, Act 936 with directives from the guideline for preparation of the annual progress reports, the Mpohor District Assembly prepared, implemented, monitored and evaluated selected programmes and projects enshrined in its MTDP 2022-2025 in consultation with relevant stakeholders and beneficiaries of the intervention. This is in fulfilment of its developmental obligation to communities within its administrative jurisdiction. The capture of this report is a statement of the degree of conformity and adherence to laid down procedures and processes in the provision of required services to the populace of the district in the first year of the implementation of the District MTDP 2022-2025.

With the aid of nationally determined indicators (designated as core indicators) and selected district specific indicators adopted through a consultative approach, the Mpohor district Assembly through the DPCU measures these activities, projects and programmes to ascertain the implementation performance of the district Assembly in the provision of its mandate and the results used as credible input in the future interventions towards the achievement of the goals and objectives in its MTDP.

Performance reports of the department of the assembly, civil society organisations, the private sector, government agencies, sub-structures amongs others serve as source document for review and outcomes harmonised and consolidated into the district Annual Progress Report (APR) and disseminated to NDPC, RCC and key stakeholders in the district. Monitoring and evaluation exercises are undertaken with relevant stakeholders to provide first hand authentication of performance claims. The progress of implementation is tracked across all 6 dimensions as enshrined in the national policy framework (Social Development, Economic Development, Environment, Infrastructure and Human Settlements, Governance, Corruption and Public Accountability, Emergency Planning, and implementation, coordination, monitoring and evaluation.

In this chapter, the Monitoring and Evaluation activities which include programmes and projects status for the year under review are discussed, update on sources of funding and how disbursements are done, update on the National core indicators as well as district specific indicators and targets. This report also focused on critical development and poverty issues, information on evaluations conducted, findings made and recommendations; as well as Participatory Monitoring and Evaluation (M&E) undertaken.

2.2 Programme/Project Status for the year

2.2.1 Physical Projects

Sixteen (16) physical projects as presented in the project register as seen in Appendix 1. Eight (8) out of the projects were rolled over from the previous plan and the only outstanding issues with them is payments of retention. The DPCU and other stakeholders embarked on quarterly monitoring and evaluation exercises on these projects to track their progress and also ensured that activities were going on as planned.

Issues such as the untimely release of funds and inadequate funds led to delay in the completion of some projects. Some projects had also been completed with retention not released to contractors. This led to most of the projects exceeding their expected completion dates.

Regarding the source of funds for these projects, Appendix 1 shows that, six (6) projects were funded by the District Assemblies Common Fund (DACF). Moreover, an additional seven (7) were funded by the District Assemblies Common Fund Response Factor Grant (DACF-RFG). Mineral Development Fund (MDF) or Internal Generated Fund funded three (3) of the physical projects during the year under review. The highest source of funding was the DACF-RFG (43.75%) followed by DACF (37.50%) and then MDF/IGF (18.75%). This shows that DACF and DACF-RFG was very crucial in the project implementation during the period under review.

2.2.2 Programmes

The programmes otherwise known as the non-physical activities are the activities in the 2023 Composite Annual Action Plan (CAAP) implemented by the various departments/units of the Assembly. The Non-physical activities implemented during the year under review were Sixty-Nine (69).

The implemented activities were executed to satisfaction. The implementation of these activities saw to the achievement of the overall goals of the district. There were significant improvement in crucial sectors such as health, education, water and sanitation and agriculture. Businesses are also growing through the efforts of the BAC by organizing training programs and also facilitating access to micro-credit for small and medium-scale businesses. However, the implementation of these activities faced a couple of challenges including the non-commitment on behalf of the citizenry, poor participation of women in the Gender and Social protection programs, poor participation of children in educational programs and untimely release of funds leading to the delay in the implementation of activities.

Details are captured in *Appendix 2* as Programme Register

2.3 UPDATE ON FUNDING SOURCES

The District Assembly obtains its revenue for development from different sources. These include; the District Assembly's Common Fund (DACF) and the District Assemblies Common Fund Responsive Factor Grant (DACF-RFG), the District's Internally Generated Fund (IGF- including Royalties and Mineral Development Fund), MP's CF and Other sources source to include but not limited to Government of Ghana (GoG) and Donor Grants (to include Ghana Productive Safety Net project-GPSNP, MAG, GESP, etc.). LEAP and GSFP payments were done directly to beneficiaries and caterers directly. There was therefore no access to reliable information for reporting with the review period.

Table 4 below indicates that, the Assembly's total budget for revenue for 2023 was **GH¢ 8,069,522.92**. The Assembly realized was **GH¢ 7,115,885.30** of this amount which represents **88.18%** of the target. The difference (**11.82%**) explains why some of the planned projects and programmes were not completed in the district during the period under review. This revenue realized in 2023 shows an decrease (1.2%) as compared to the revenue recorded in the 2022 (**GH¢7,200,842.06**).

DACF for the period under review was estimated at **GH¢1,455,553.42** but an amount of **GH¢1,010,825.96** was received. This means **69.45%** of the budgeted amount for DACF was received by the Assembly. This difference is attributable to the central government's inability to fully release approved DACF budgets. DACF-RFG targeted **GH¢1,127,588.63** but the Assembly did not received the said funds during the period under review.

The Assembly's target for IGF and its performance were GH¢2,223,985.17 and GH¢1,973,536.50 respectively. This means, the Assembly was able to achieve 88.75% of its IGF target in 2023. In comparison to the IGF performance in 2022, there was a 3.8% increase in IGF. The improvement in the IGF is attributed to the trainings organized for the revenue collectors to build their capacity on various revenue collection strategies and also the mass revenue collection exercise by the Assembly on selected days. This increase enabled the Assembly to implement a number of IGF activities. MP's CF and PWD targeted GH¢400,000.00 and GH¢166,991.84 but received GH¢378,657.72 and GH¢105,008.31 respectively. Both approved budgets were not fully realized during the period under review. However, the amount realized enabled the Hon. Member of Parliament commit some funds on some community initiated projects. The PWD funds received were also ensured that PWDs are empowered through the provision of start-up kits to commence businesses. Others also received educational support from the fund.

CIDA funds, GPSNP funds, HIV/AIDS funds, G&S Transfer, and GOG Compensation were altogether targeted at GH¢2,724,779.86 with the Assembly receiving GH¢3,589,434.59, CIDA funds, GPSNP funds, HIV/AIDS funds, G&S Transfer, and GOG Compensation were altogether targeted at GH¢3,521,992.49 with the Assembly receiving GH¢3,687,118.38.

Apart from IGF, CIDA/MAG and GPSNP funds, no other revenue items met their target. However, the overall performance was satisfactory. The details in Table 4 clearly depicts an annual improvement in the revenue of the Assembly since 2021. This is largely credited to increases in the major government transfers (like DACF, RFG, MP's CF, HIV AIDS funds, PWDs fund, Compensation), receipt of emergency and receipt of specific initiative transfers (Green Ghana Funds, special MP's capital transfer) and notable increase in IGF (resulting from increased size of Royalties and MDF).

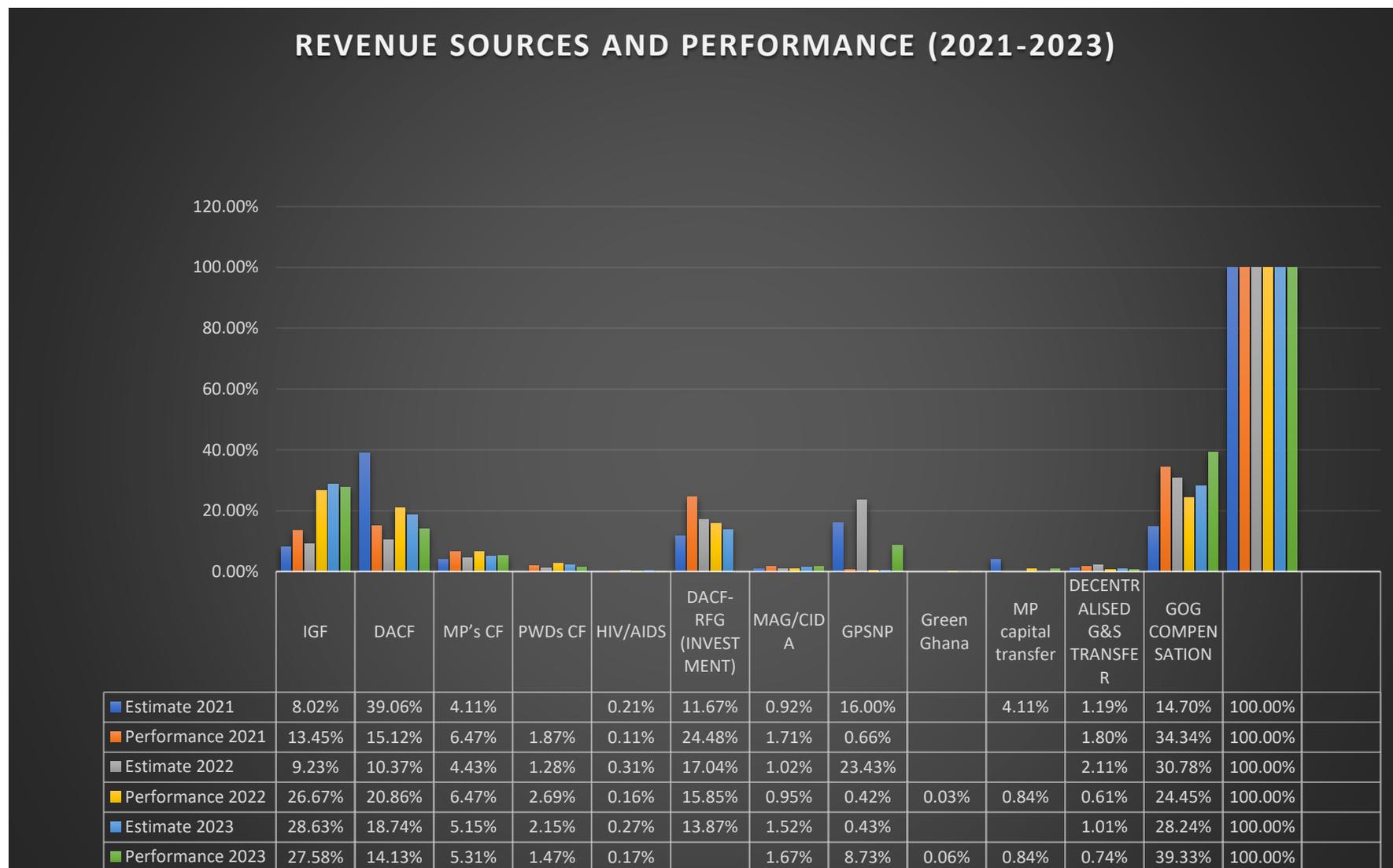
Table 4: Update on Revenue Sources

Revenue Sources	Estimates			Performance		
	2021	2022	2023	2021	2022	2023
DACF	3,800,596.00	3,624,823.84	1,455,553.42	688,971.50	1,485,228.02	1,010,825.96
DACF- RFG	1,181,803.00	1,178,278.00	1,127,588.63	1,693,435.00	1,174,498.30	0.00
MP's CF	400,000.00	400,000.00	400,000.00	294,652.07	460,777.15	378,657.72
IGF	780,200.00	2,180,302.27	2,223,985.17	613,073.91	1,898,597.25	1,973,536.50
MSHAP/HIV	20,000.00	20,624.00	20,624.00	10,263.24	11,466.66	12,422.22
PWDs CF	200,000.00	200,000.00	116,991.84	113,860.99	250,859.72	150,008.31
MAG(CIDA)	89,619.00	67,550.95	118,197.24	77,942.62	67,550.95	118,197.24
GOG COMPENSATION	1,430,339.00	2,045,704.00	2,193,529.19	1,564,947.99	1,740,383.41	2,729,954.07
GOG G&S TRANSFER	116,265.00	139,940.00	56,000.00	82,018.77	43,159.57	52,771.28
GOG ASSET TRANSFER	-	25,180.00	22,303.43	-	-	-
GPSNP	129,757.23	100,000.00	334,750.00	90,898.03	-	624,512.00
OTHERS (MP'S SIF , GREEN GHANA SUPPORT, COVID 19 FREE WATER SUPPORT)	-	-	-	-	68,471.03	64,000.00
TOTAL	8,148,639.23	9,982,403.06	8,069,522.92	5,230,064.12	7,200,842.06	7,115,885.30

Source: Finance and Budget Office (MDA 2023)

Figure 3 below depicts that, GOG compensation contributed to 39.33%, making it the highest source of revenue for the Assembly. This was followed by Internally Generated Fund also contributing to 27.58%. The District Assemblies' common fund (DACF) made 14.13% of the Assembly's revenue. GPSNP funds followed with 8.73% of the total revenue. The Member of Parliament's Common Fund constituted 5.31% followed by others such as the Persons with disabilities common fund and HIV/AIDS funds.

Figure 4 Percentage change in revenue sources



Source: District Finance Department, 2023

2.3.2 Challenges with Revenue Generation

- Poor revenue base
- The inadequate numbers of revenue collectors (only one active collector)
- Inadequate logistics
- Inadequate tax payer education/ sensitisation
- Inadequate capacity training for revenue collectors and staff
- No revenue collection software
- Inadequate business data
- The absence of a gazette by-law to effect enforcement of regulations, among others.
- Inadequate commitment to the implementation of RIAP (Revenue improvement action plan)

2.3.3 Way forward

To increase the IGF for the years ahead, the assembly needs to take the following into consideration.

- More revenue collectors need to be recruited.
- These collectors must also be trained frequently.
- The assembly needs to task a data collection team to collect accurate data on all businesses in the district.
- There is the need to conduct district-wide education on the need for the residents to pay taxes to the assembly.
- There should be a dedicated vehicle for revenue collection.

2.3.4 Update on Disbursement

During the period under review, the Assembly disbursed funds received under three expenditure components namely; compensation, goods and services and CAPEX. The Total planned expenditure for 2023 was GH¢ **8,069,522.92** but a total amount of GH¢ 6,328,392.86 was disbursed during the year. Planned Targets were not met across board. Table 5 presents the disbursement for the period under review. The Assembly was able to spend within its means. This was because it could not raise the required revenue to support the planned expenditure, the untimely release of funds and the bureaucracy involved in the utilisation process. However, a careful trend analysis depicts clearly that, the assembly's expenditure increased 2022 and decreased slightly in 2023 (GH¢4,869,928.15 in 2021 to GH¢6,369,899.14 in 2022 to GH¢6,328,392.86). *See figure 6 for further details.*

Table 5: Update on Expenditure

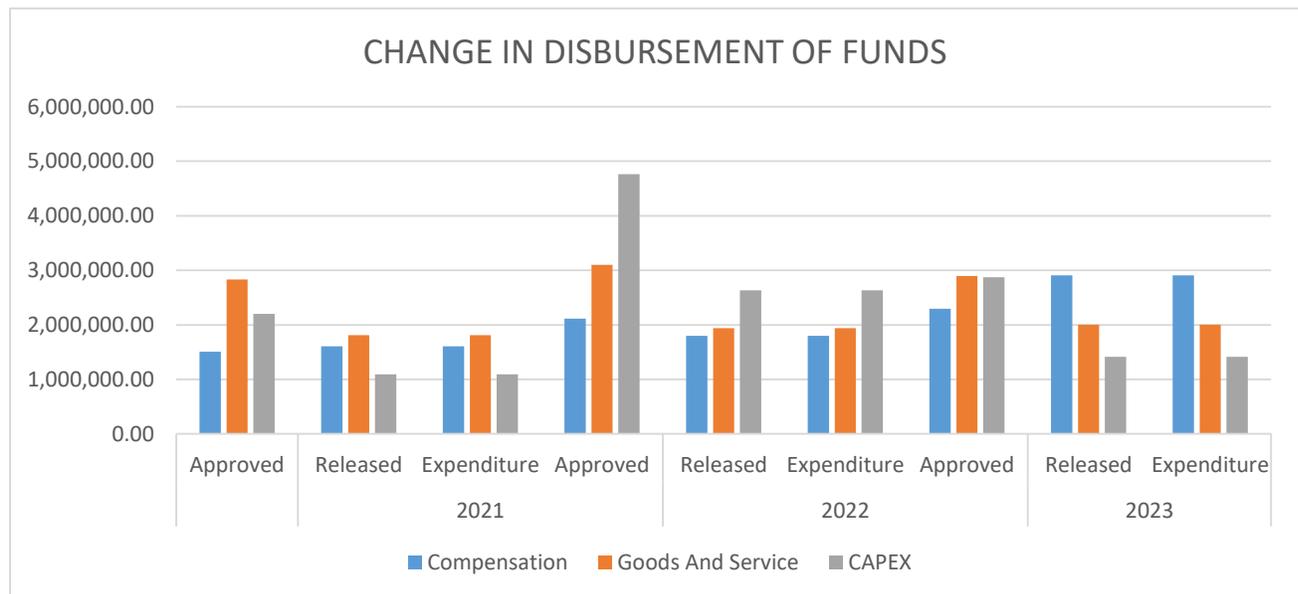
Expenditure	2021			2022			2023		
	Approved	Released	Expenditure	Approved	Released	Expenditure	Approved	Released	Expenditure
Compensation	1,505,899.00	1,577,424.20	1,577,424.20	2,116,435.80	1,797,309.69	1,797,309.69	2,293,225.68	2,825,877.25	2,825,877.25
Goods And Service	2,710,701.06	1,541,497.33	1,510,278.76	3,101,063.65	2,356,712.26	1,941,240.80	2,693,949.64	2,101,965.54	2,089,155.92
CAPEX	3,932,039.17	2,111,142.59	2,071,142.59	4,764,913.61	3,046,820.11	2,631,348.65	3,082,347.60	2,188,042.51	2,183,042.51
TOTAL	8,148,639.223	5,230,064.12	5,158,845.55	9,982,403.06	7,200,842.06	6,369,899.14	8,069,522.92	7,115,885.30	7,107,075.68

Source: Finance Office and Budget (MDA 2023)

Table 5 above reveals that the Assembly spent 39.76 % of its revenue on Compensation as compared to the 28.22% it did in 2022. Goods and Services also totalled 29.39% as compared to 30.48% recorded in 2022. A total of 30.85% was allocated to Assets. This accounted for the incompleteness of some capital projects in the district and some projects yet to start. A total of 41.30% was allocated to Assets in 2022. Regarding the performance of the Assembly's capital expenditure budget, an amount planned in the Annual Action Plan for capital projects was **GH¢9,328,392.08** where the budgeted amount for the year amounted to GH¢3,082,347.60. Total releases during the period under review was GH¢ 2,188,042.51 representing 70.98%. A variance of GH¢2,463,294.90 representing 29.02% was not released. This accounts for reasons why some capital projects couldn't be implemented during the year under review. Out of the total releases, GH¢2,183,042.51 had been spent on projects by the close of 2023. This is in line with the Assembly's goal of providing social infrastructure to ease access to critical social services like education, health and water.

With a surplus, the Assembly has exhibited prudence in the management of its resource by spending within its means in the attainment of its goals and objectives set for the period. Nevertheless, this is indicative of the fact that the Assembly could have taken on more activities to increase its efforts towards the attainment of the overall goal of the MTDP 2022-2025. Figure 6 below depicts the trend in expenditure since 2021 as already explained

Figure 5 Change in disbursement of funds



Source: DPCU, 2023

2.4 UPDATES ON INDICATORS AND TARGETS

The performance of Core indicators provides a clear picture of progress made in achieving the National Medium Term Development Framework broad thematic objectives at the district level. The Table 2.7 in Appendices entails the National and District Core indicators adopted by the district in the year 2023 to track the various developmental interventions.

The measure of progress and successful implementation of the MTDP and the AAP is based on the performance of some core national and district specific indicators. Monitoring and Evaluation exercises are undertaken to track the performance of these indicators. Below are discussions on their implications in the attainment of district goals and objectives.

Economic Development:

Agriculture is the main occupation and the major source of income for inhabitants of the Mpohor district. During the year under review, the Assembly through the Agric directorate organized series of key programmes to ensure that agriculture thrives in the district. Programmes organized included Farm and home visits, public fora on organic fertilizers and its application, training on post-harvest management, training on processing and value addition among others.

The agricultural outputs of the district increased significantly as a result of the tremendous efforts by the directorate. The year under review saw maize production increase from 12,800MT in 2022 to 13,100MT. Rice production also increased to 4,600MT as compared to the 2,800MT recorded in 2022. Cassava increased by 2,200MT (That is, from 96,000MT in 2022 to 98,200 in 2023).

Plantain, oil palm, and poultry saw a rise in their production across the district. However, there was a slight reduction in yam production during the year under review.

Also, the percentage of arable increased from 65% in 2022 to 67% in 2023. This is because of the assembly's conscious effort to stop illegal mining in the district in order to get more lands for farming. The District Assembly is still collaborating with the security agencies and various stakeholders in the Agricultural sector to educate and stop farmers and landowners from giving out their lands for illegal mining activities. This clearly shows the effort of the assembly geared toward achieving the SDG 2, target 2.3 (Double the productivity and income of Small-Scale food producers by 2030). Forty-Eight new jobs were created under agriculture in 2023.

During the period under review, training programs were organized in the district by the Business Advisory Centre, in order to improve the Local Economic. A total number of Fifty-Two (52) youth were supported in agribusinesses by the assembly. This is a leap towards the district's goal of attaining the SDG 8, target 8.5 (Full employment and decent work with equal pay by 2030). The office organized 44 training programmes for small scale businesses within the district and assisted them in getting credit to support their businesses. This is a huge step in boosting Local Economic Development. The activities of the BAC benefitted 1,019 inhabitants of the district across 20 communities. This is geared towards the achievement of the district's goal to build a prosperous society.

The Mpohor district is a beneficiary of the Ghana Productivity safety net program (GPSNP), a Labour-Intensive Public Works (LIPW) initiative aimed at providing livelihoods to the extremely poor in rural communities. The GPSNP is geared towards support for productive inclusion activities for extremely poor household in targeted communities in the district. The project also doubles up as a climate change mitigation intervention.

The project is currently entering a new phase named GPSNP 2 then commenced in the second quarter of 2022. The same communities that benefitted from the first phase namely; Ayiem, Tumentu, Manso and Adum Bansa continued to benefit from the initiative. However, the assembly was tasked to get additional communities which will qualify for the programme in order to be enrolled. Through stakeholder engagements, deliberations and extensive research, Adanse and Tumentu-Kofikrom were the communities identified to participate in the ongoing project. The GPSNP 2 takes more of a digital approach. The digitization of the program is to ensure efficiency, effectiveness, proper monitoring and evaluation. In the second phase, beneficiaries are scheduled to work for a minimum of 4 hours daily on the farms. The time spent by every beneficiary would be accounted for using the clock-in and clock-out system. This will be done through fingerprint capturing using the tablets provided to each Community Facilitator. The daily wage for beneficiaries has been increased to **Twenty Ghana Cedis (GH¢20.00)** in this phase as compared to the **Fourteen Ghana Cedis (GH¢14.00)** that was being paid in the 2022. Community sensitization and targeting for the GPSNP have been completed. The inputs into the system will

be inspected frequently by the field supervisor. As part of the plans to improve upon the project, the Assembly has involved Benso oil palm plantation (BOPP) to bring their managerial and technical expertise on board since BOPP is a powerhouse as far as oil palm production is concerned.

During the period under review the Social Welfare and community Development department of the district was engaged in GPSNP 2. Communities selected across the district includes Tumentu, Ayiem, Manso, Adum Bansa, Adum Dominase, Mampong, Adansi, Edaa, Huniso, Angu, Domiabra, Bomba and Obrayebona. The beneficiaries of this Productive Inclusion (PI) are expected to be educated and set up on income generating activities such as soap making, gari production, rabbitry and grass cutter farming, honey/bee keeping, pomade making, mushroom farming, snail farming and piggery. The programme is aimed at ensuring that 550 households will be self-selected and 371 out of these will be enrolled to receive cash grants or benefits. The programme is in 3 modules. The district is at module 1 and 2 training stage with 240 household duly registered pending module 3 training and cash grants. This program fulfils the assembly's goal of modernizing agriculture by 5% by 2025.

Tourism is one of the fastest growing sectors of the economy of Ghana. Through the growth of tourism, many districts have been able to expand their economies. Although Mpohor district is young in terms of tourism development, the district have been putting in more effort to develop tourism. During the year under review, the district was involved in the maiden celebration of the Apaho festival at Adum Bansa. The celebration was successful. The assembly and traditional authorities is putting measures in place to make it a huge tourist attraction in other to boost the local economy of the district. The assembly during the period under review made efforts to identify new eco-tourism site located in Ayiem. Official correspondence have been advanced to the owner of the site outlining the importance of the site to economic development of the district. The assembly expressed interest to partner for the development of the site as a major eco-tourism site with the potential to attract foreign influx and generate revenue. This is geared towards the Assembly's goal of promoting at least one potential tourist site in the district by 2025.

Social Development:

The Mpohor district is focused on improving education at all levels within the district. It is aimed at ensuring that the district stands out as one of the best in regards to formal education. Mechanisms have been put in place and also plans are still being made in order to realize this. During the period under review, the net enrolment ratio in schools decreased across all levels of education. The net enrolment ratio in Kindergarten was 62.1% as compared to the 95% recorded in 2022. That of primary level decreased to 61.2% from 88%. The net enrolment ratio decreased to 65.6% from 74% in 2023. The pupil/teacher ratio of the district is still on the low and this is a very challenging issue in the district. Measures should be put in place to enhance the enrolment ratio and also the directorate, together with the assembly should ensure more qualified teachers are posted to the district, especially at the basic level. This will enhance the district's aim of ensuring SDG 4, Target 4.1 (Ensure that all girls and boys complete free, equitable and quality primary and secondary

education by 2030. A total of One Thousand Three Hundred and Thirty-Six (1,336) students sat for the 2023 BECE. This was made up of Six Hundred and Ninety (690) males and Six Hundred and Forty-Six (646) females. A 98% pass rate was obtained. Regarding WASSCE, Three Hundred and Ninety-Two (392) students made up of One Hundred and Ninety-Two (192) males and Two Hundred (200) females took the examination. The district achieved a pass rate of 70%. This is a decline as compared to the 88% pass rate obtained in WASSCE in 2022. The completion and pass rate in JHS and SHS continues to be under threat as students are lured to engage in galamsey activities. The district is determined and is steadily putting in measures to ensure the improvement in the pass rates in years to come. The district's aim to promote quality and equitable access to education is progressively being realized.

Under health, the total number of CHPS compounds in the district were Fifteen (15). All these facilities were fully operational. Also, the district had three (3) functional health centres during the period under review. This improved the district's aim of achieving the SDG 3, target 3.8 (Achieve universal health coverage) and also achieving the district specific objective of closing the infrastructure gap in accessing health care by 2025. There was no hospital in the district during the year. There was one (1) polyclinic in the district. The Mporhor district has only one (1) clinic. There was no maternal mortality and malaria case fatality. The major challenges with the district health directorate is the inadequate number of health workers and logistics for work. Health workers also decline postings to some communities due to bad nature of road and lack of basic necessities such as accommodation, water and electricity.

During the period under review, the district NHIS office undertook series of activities. Major activities undertaken were community sensitization through radio stations and information centres and mass community registration. The total number of active NHIS card holders during the period were 52,995 representing 84% of the target set (63,275). The total number of card holders in 2023 includes 20,417 males and 32,578 females. This was an increase comparing it to the previous year. The main reason for the increase was because, the assembly put in more efforts in sensitizing the general public and also assisted the inhabitants in NHIS registration process. The Assembly continues to sensitize citizens on the need to register for the NHIS.

Also, the district saw no under-five mortality, which indicates the effort made by the Health Directorate in achieving the SGD 3, target 3.2 (End preventable deaths of new-born and children under 5years of age by 2030).

The percentage of population with access to safe drinking water sources increased from 85% to 97%. This is a significant improvement as compared to the previous. Also, sanitation conditions in the district increased from 43% to 75% in 2023. This is geared towards the district's aim of ensuring the realisation of SDG 6, target 6.2 (End open defecation and provide access to sanitation and hygiene).

Water

The urban population with access to safe drinking water sources in 2023 was 97% as compared to that of 2022 which was 92%. This shows a significant step towards achieving the SDG 6, target 6.1 (Safe and affordable drinking water by 2030). In collaboration with the Community Water and Sanitation Agency (CWSA) the Assembly is working tirelessly to ensure the commencement the Conrad Hilton Foundation sponsored project, Rural Water Utilization Project (R-WUP) which when implemented, will help curb water challenges within the district.

Electricity

During the period under review, the Assembly in collaboration with the Electricity Company of Ghana, ensured the extension of electricity to deprived communities through the provision of meters in these communities. The total number of meters applied for within the year were 4000. A number of 1,620 meters were duly processed and issued.

Extension of electricity continued in communities such as K9, K3,K5, Brusu, Boahenekrom, Miawani, Ketukrom and Anwiem. This represents about 88.9% out of the overall target for the year 2022, with Aponkye Peter, Akotrom, Asante Akorase, Boamfri, Domeabra the only communiti out of the communities targeted yet to be placed on the National Grid. The Assembly is on course to ensure that the entire district is placed on the national grid.

Environment, Infrastructure and Human Settlements:

Electricity is one key area the Assembly finds keen interest in. During the year under review, attention was focused on extending electricity to deprived areas. This was done through the distribution of meters to households who applied for these meters. This saw the increment in electricity coverage within the district as compared to 2022. The percentage of road network in good condition increased from 69.52% in 2022 to 74% during the year under review. This feet is geared towards the realization of the district's goal of improving the road and communications network by 2025.

The district recorded 6 cases of flood and 8 windstorms in the year 2023. Indiscriminate building of structures in the district was the main cause of flooding. The assembly needs to enforce compliance of relevant laws and regulations such as the land use and spatial planning Act, 2016 (Act 925). This will help the assembly to achieve the objective of strengthening disaster mitigation mechanism of the district by 2025.

A total of seventeen (17) development applications were received during the period under review. Out of these, a number of fifteen applications were approved and granted permits by the technical and spatial committee. About 2500 trees were planted to ensure rehabilitation of the degraded lands within the district. This will help ensure the SDG 11, target 4 (Strengthen efforts to protect and safeguard the world's cultural and natural heritage) is achieved.

Governance, Corruption and Public Accountability

During the year under review, four (4) accountability sessions (two Town Hall meetings and two Meet the Press) were held to ensure the people are updated in respect to the progress and shortfalls of the various projects and programmes being implemented in the district. This point toward the realization of the SDG 16, target 16.6 (Develop effective, accountability and transparent institutions at all levels). Also, the DPCU held its quarterly meetings and embarked on monitoring exercises to get first-hand information on the progress of implemented projects and also engage the citizens to ascertain their views. The assembly is poised towards the development of the district as planned in the MTDP (2022-2025). These projects and programmes are being closely monitored and this is geared towards the achievement of the assembly's objective of ensuring the implementation of approved plans and budgets.

Reported cases of crime were 167. This is a decline as compared to the previous year (212). This decline is mainly due to the increase in the number of police personnel and immigration officers in the district. However, illegal mining activities contributed to the number of crime cases recorded in the district in 2023.

The district recorded 60 cases of assault, 58 cases of stealing, 11 cases of threat of harm and also 11 illegal mining cases. This was followed by 6 cases of unlawful damage, 5 cases of causing harm, 4 cases of people being on premises for unlawful purposes and 3 fraud cases. Defilement, threat of death, rape, use of offensive weapon and murder recorded 1 case each.

With the completion and the full operation of the district court, the safety of citizens is expected to improve drastically, helping to promote SDG 16, target 16.3 (Promote the rule of law at the national and international levels and ensure equal access to justice for all).

e. Emergency planning and Preparedness

During the year under review the district experienced a total of Eight (8) severe windstorms. Communities affected were Obayebona, Camp 3, Adanse, Manso, Adum Bansa, Botogyina, Mampong and Ayiem. Eight (8) flood cases were recorded during the period. Twenty-four houses were affected by the flood with about GH¢39,900.00 worth of properties destroyed. Victims were provided with some relief items. The district's goal of strengthening relief activities and humanitarian welfare was realized. Moreover, the district planted 2200 new trees during the year 2023 which is aimed at reclaiming degraded lands in the district.

One Hundred and Thirteen (113) sensitization exercises through radio tours, information centers, churches and schools were in 2023 in about 19 communities within the district to enlighten the public on the causes and effect of disasters. This ensured that no life was lost through disasters during the year under review. However, illegal mining and haphazard development of lands still remains the primary cause of flooding and other water-related disasters when it rains. The

Assembly is still in collaboration with the security agencies and other stakeholders to reclaim degraded lands in the district.

f . Implementation, Coordination, Monitoring and Evaluation

The district was able to implement 90.11% of the 2023 annual action plan. The District Assembly through the DPCU engaged its stakeholders, ranging from departments, agencies, traditional authorities, civil society, vulnerable groups, private sector to mention but a few, to undertake monitoring exercises on projects and programs captured and implemented in the 2023 AAP. This is geared towards the fulfilment of the district's objective of attaining participatory governance in the MTDP 2022-2025.

PRA tool like focus group discussion, transit walk, field visits, interview and score cards were employed during this session in the year under review to assist stakeholders to effectively participate in the governance process.

These stakeholders were further engaged in meetings of the DPCU, public engagement to discuss observations and related outcome from monitoring conducted. The overall goal of employing a participatory and grass root approach to attaining good governance was realized within the period under review.

See appendix for table 7 (core and specific indicators

Table 8: Update on National/District Core Indicators

	Indicator (Categorised by Development Dimension)	Baseline (2021)	Actual 2022	Target 2023	Actual 2023	Key programmes undertaken during the year	Challenges encountered in the year	Policy recommendations
	Economic Development							
1.	Total output in agricultural production					1.Campaign and routine vaccination of livestock and poultry diseases 2.Quarterly public Sensitization on D-CACT activities at FM stations and Local Informarion centres in the major communities. 3.Registration of farmers and supply of 60,000 oil palm seedlings from the minerals development fund	1. Inadequate storage facilities. 2.Inadequate office stationery 3.lack of vehicles and other means of transport for AEA's	1.The need to construct additional storage facilities. 2.Logistics should be made readily available for officers in order for them to execute their duties accordingly.
	i. Maize	15,104MT	12,800MT	12,200MT	13,100MT			
	ii. Rice (milled),	15,780MT	2,800MT	4,200MT	4,600MT			
	iii. Cassava	129,505MT	96,000MT	100,900M	98,200MT			
	iv. Yam	2,034MT	2,150MT	2,500MT	2,050MT			
	v. Cocoyam	2,456MT	2,450MT	3,500MT	2,490MT			
	vi. Plantain	29,500MT	80,900MT	100,000	90,500MT			
	vii. Oil palm	-	-	35,000	32,000			
	viii. Pig	-	-	9,000	8,300			
	ix. Poultry			10,000	9,600			
2.	Average productivity of selected crop (mt/ha):							
3.	Percentage of arable land under cultivation	60%	65%	70%	67%			
4.	Number of new industries established							
	i. Agriculture,	1	0	2	0			
	ii. Industry,	5	-	-	-			
	iii. Service	20	-	-	-			

	Indicator (Categorised by Development Dimension)	Baseline (2021)	Actual 2022	Target 2023	Actual 2023	Key programmes undertaken during the year	Challenges encountered in the year	Policy recommendations
5.	Number of new jobs created							
	iv. Agriculture	26	35	60	48			
	v. Industry	8	8	25	8			
	vi. Service	1	22	35	22			
6	Percentage change in IGF	46%	210%	50%	3.8%	Training of revenue collectors on revenue mobilization strategies.	Inadequate number of revenue collectors and logistics	
	Social Development							
77	Net enrolment ratio	95%	93.5%	75%	62.1%	1. Supply of school desks. 2. Support for Free SHS. 3. Organization of mock for BECE candidates.	1. Decrease in net enrolment ratio due to the galamsey menace in the district. 2. Students are lured to engage in galamsey activities	The need for the Assembly to clamp down galamsey activities in order to discourage the involvement of students in the district.
77	iii. Kindergarten							
77	iv. Primary	88%	86%	86%	61.2%			
77	v. JHS	74%	72%	72%	65.6%			
8	Gender Parity Index							
	i. Kindergarten	0.92	0.91	0.93	1			
	ii. Primary	0.92	0.92	0.93	1			
	iii. JHS	0.92	0.91	0.92	0.9			
	iv. SHS	1.29	1.28	1.28	1.21			
9	Completion rate	96.5%	96%	96%	98%			
	i. Kindergarten	88.6%	88%	89%	95%			
	ii. Primary	82.89%	82%	87%	95%			
	iii. JHS							
	iv. SHS	84.1%	84%	88%	95%			
10	Pass rate							
	• JHS	89%	98%	92%	98%			

	Indicator (Categorised by Development Dimension)	Baseline (2021)	Actual 2022	Target 2023	Actual 2023	Key programmes undertaken during the year	Challenges encountered in the year	Policy recommendations
	<ul style="list-style-type: none"> SHS 	88%	82%	80%	70%			
11	Proportion of health facilities that are functional							
	i. CHPS Compound	11	22	23	15			
	ii. Clinic	1	1	1	1			
	iii. Health Center	1	5	3	3			
	iv. Polyclinic	0	1	1	1			
	v. Hospital	0	1	1	0			
12	Prevalence of malnutrition (institutional) <ul style="list-style-type: none"> Wasting Underweight Stunting Overweight 							
13	Maternal mortality ratio (Institutional)	0	0	0	0			
14	Malaria case fatality (Institutional) i. District total	0	0	0	0			

	Indicator (Categorised by Development Dimension)	Baseline (2021)	Actual 2022	Target 2023	Actual 2023	Key programmes undertaken during the year	Challenges encountered in the year	Policy recommendations
	ii. Under five years	0	0	0	0	Sensitization on the need to register and renew NHIS membership through radio stations (Unity FM and Radio Shama) and a number of community information centers.	1.Difficulty in mobilizing people to conduct mass registration	1.The need to construct a district office for the NHIS
	iii. Women between 15-49	0	0	0	0			
15	Proportion of population who have tested positive for covid-19							
16	Proportion of population with valid NHIS card					Sensitization on the need and processes to register birth and death cases with the district birth and death unit.	2.Poor network in most areas making it difficult for the system to function properly.	2.The need to mobilize the populace and bus them to areas with good network for mass registration.
	i. Total	44699	30028	52995	52995			
	ii. Indigents	607	709	10000	9697			
	iii. Informal	10584	8505	13000	11894			
	iv. Aged	1585	2260	880	425			
	v. Under 18years	27574	14351	28000	27040			
vi. Pregnant Women	1606	1589	1115	1066				
17	Number of births and deaths registered					Sensitization on the need and processes to register birth and death cases with the district birth and death unit.	Inadequate logistics to carry out duties	The need to resource the unit with logistics especially motorbike in order to make movement easy.
	i. Birth (sex)	400	805	1250	Male- 567 Female- 583 Total- 1147			
	ii. Death (sex, age group)	20	100	50	Male- 11 Female- 5 Total- 16			

	Indicator (Categorised by Development Dimension)	Baseline (2021)	Actual 2022	Target 2023	Actual 2023	Key programmes undertaken during the year	Challenges encountered in the year	Policy recommendations
18	Percent of population with sustainable access to safe drinking water sources¹					1. Reviewing of the water and sanitation plan. 2. Screening of food vendors. 3. Organizing clean up exercises 4. Sensitization on hygiene and premises inspection.	1. Inadequate funds to carry out programmes. 2. Lack of accurate data on food vendors, 3. Unwillingness of clients to comply with regulations	1. The need to make funds readily available for premises and institutional inspections. 2. Proper and accurate data collection of clients
	i. District	85%	89%	95%	97%			
	ii. Urban	90.5%	92%	85%	90%			
	iii. Rural	92%	62%	80%	85%			
19	Proportion of population with access to improved sanitation services					1. Reviewing of the water and sanitation plan. 2. Screening of food vendors. 3. Organizing clean up exercises 4. Sensitization on hygiene and premises inspection.	1. Inadequate funds to carry out programmes. 2. Lack of accurate data on food vendors, 3. Unwillingness of clients to comply with regulations	1. The need to make funds readily available for premises and institutional inspections. 2. Proper and accurate data collection of clients
	i. District	85%	89%	95%	97%			
	ii. Urban	90.5%	92%	85%	90%			
	iii. Rural	92%	62%	80%	85%			
20	Percentage of road network in good condition					Reshaping selected town roads in	Inadequate funds to carry	The need to make funds readily
	Total	34%	74%	76%	74%			

	Indicator (Categorised by Development Dimension)	Baseline (2021)	Actual 2022	Target 2023	Actual 2023	Key programmes undertaken during the year	Challenges encountered in the year	Policy recommendations
	Urban	16%	44%	50%		Mpohor town (8km)	out more road projects.	available for road projects in order to ensure the safety of road users.
	Feeder	-	-	-	-			
21	Percentage of communities covered by electricity					Receipts and processing of meter applications with the aim of extending electricity to deprived areas.	Delay in processing of applications due to challenges such as inadequate applicant documentation.	Applicants must be educated on the necessary documentation for the acquisition of meters.
	• District	64%	74%	80%	75%			
	• Rural	46%	44%	65%	70%			
	• Urban	90%	30%	100%	82%			
22	Reported cases of crime					Sensitization on the ways of reporting crime and also the ways of detecting the red flags of major criminal activities in the district.	The galamsey menace and its associated criminal activities still threatens the safety of the district.	The need for the authorities and the security agencies in the district to join forces to clamp down illegal mining which is a major catalyst of
	i. Rape	0	1	1	1			
	ii. Armed robbery	1	1	1	1			
	iii. Defilement	0	3	6	1			
	iv. Murder	0	1	1	1			
	v. Drug trafficking	0	0	0	0			
	vi. Peddling	2	3	2	2			
	vii. Drug abuse	13	12	15	20			

	Indicator (Categorised by Development Dimension)	Baseline (2021)	Actual 2022	Target 2023	Actual 2023	Key programmes undertaken during the year	Challenges encountered in the year	Policy recommendations
								crime in the district.
23	Number of communities affected by disaster							
	i. Bushfire	1	2	0	0	1.Sensitization on climate change. 2. Clean up exercises districtwide on the last week on every month	Inadequate logistics and insufficient relief items to carry out duties.	The office needs to be resourced fully in order to deliver their mandate to the citizenry.
	ii. Floods	4	3	0	6			
iii. Wind/Rain Storm	3	7	0	8				
24	Percentage of annual action plan implemented	92.5%	98.9%	100%	90.11%			
District Specific Indicators								
1	Number of trainings conducted on ISSOPs	2	2	2	2			
2	Proportion of case workers trained in child protection and family welfare	1	1	1	1			
3	Number of child violence cases benefitting from social welfare/social services	3	3	6	4			
4	Number of children reached by social work/social services	212	408	450	408			
5	Number of people reached with child protection and SGBV information	1007	1142	1200	1142			

	Indicator (Categorised by Development Dimension)	Baseline (2021)	Actual 2022	Target 2023	Actual 2023	Key programmes undertaken during the year	Challenges encountered in the year	Policy recommendations
6	Number of LEAP household members on NHIS	445	445	445	445			
7	Number of households with adolescent girls benefiting from LEAP	46	46	46	46			
8	Number of outreach visits to communities with LEAP households	2	3	4	3			
9	Number of referrals received from GHS	2	3	5	3			
10	Proportion of referrals receiving adequate follow-up ²	2	3	5	3			
11	Number of regional intersectoral monitoring visits conducted	1	1	1	1			
12	Number of meetings organised to discuss integrated services	1	2	2	2			
13	Number of CP/SGBV cases referred to other services and followed up	2	2	2	2			
14	Number of children placed in foster care	0	2	2	1			
15	Proportion of population with access to basic drinking water sources	85%	89%	95%	97%			
16	Proportion of population with access to improved sanitation services	85%	89%	95%	97%			
	ECONOMIC DEVELOPMENT							
17	Number of budget hearing meetings organized.	2	2	2	2			
18	Number of trainings on value addition organized	6	6	7	5			
19	Number of fees fixing resolution meetings organized.	2	2	2	2			
20	Number of people provided with start-up capital	50	48	70	56			

	Indicator (Categorised by Development Dimension)	Baseline (2021)	Actual 2022	Target 2023	Actual 2023	Key programmes undertaken during the year	Challenges encountered in the year	Policy recommendations
21	Number of businesses with access to credit	44	36	50	48			
22	Number of business development trainings organized	4	3	5	5			
	SOCIAL DEVELOPMENT							
23	Percentage of children engaged in child labour.	11%	9%	3%	5%			
24	Percentage of children of school going age in school	75%	72%	92%	89%			
25	Percentage of children (5-17) engaged in hazardous work	51%	39%	10%	22%			
26	Number of woman aged 20-24 years who were married or in union before age 15	21	14	5	4			
	SAFEGUARD THE NATURAL ENVIRONMENT AND ENSURE A RESILIENT, BUILT ENVIRONMENT							
27	Proportion of Building permits applications approved	15	30	30	15			
2/8	Number of sensitizations of the public on permitting	20	22	30	28			
29	Hectares of degraded forest rehabilitated	145	162	500	200			
	GOVERNANCE, CORRUPTION AND PUBLIC ACCOUNTABILITY							
30	Number of Public hearings organized.	2	2	2	2			
31	Number of communities visited by DCE	40	45	55	50			

	Indicator (Categorised by Development Dimension)	Baseline (2021)	Actual 2022	Target 2023	Actual 2023	Key programmes undertaken during the year	Challenges encountered in the year	Policy recommendations
32	Number of Town hall meetings organized	2	2	2	2			
	EMERGENCY PLANNING AND PREPAREDNESS (INCLUDING COVID-19)							
33	Number of climate change campaigns organized	10	7	12	9			
34	Percentage of population sensitized on COVID-19 and other pandemics	82%	80%	100%	100%			
	IMPLEMENTATION, COORDINATION, MONITORING & EVALUATION							
35	Number of participatory M&Es organized	4	2	4	2			

2.5 UPDATE ON CRITICAL DEVELOPMENT AND POVERTY ISSUES

The Mpohor District Assembly during the year under review implemented a number of critical development and poverty reduction interventions spanning from Ghana School feeding program, (GSFP), Livelihood Empowerment Against Poverty (LEAP), National Health Insurance scheme (NHIS) among others. Details of these interventions are provided in table 8 below.

Table 9: Critical Development and Poverty Issues

Critical Development and Poverty Issues	Allocation GH¢	Actual receipt GH¢	No of beneficiaries	
			Targets	Actuals
1)Ghana School Feeding Programme	NRD	NRD	11,233	9,841
2)Capitation Grants	40,000.00	28,131.31	12,773	12,773
3)National Health Insurance Scheme	376,772.0	16,406.85	63,275	52,995
4)Livelihood Empowerment Against Poverty (LEAP) programme		NRD	500 households	445 households
5) PWDS	166,991.84	150,008 .31	542	488
6) Youth Employment Agency		NRD		
7)Planting for Food and Jobs Programme	10,000.00	0	7,000	1,222
8) District Centre for Agriculture and Technology	5,000.00	0	7,000	5,860
9) Planting for Export and Rural Dev't (PERD)	20,000.00	0	600	584
10)Ghana Productive Safety Net Program	33,750.00	624,512.00	299	299
11)Free SHS Programme	2,036,097.60	476,570.45	2,000	1,175

Source: DPCU 2023

*(N/A -----Not Applicable) (NRD..... No Reliable Data

2.5.1 Ghana School Feeding Program (GSFP)

The Ghana School Feeding Program (GSFP) is a government “targeted social safety net” initiative that provides quality meals to the most vulnerable children in schools to help reduce malnutrition, hence a healthy life. The Ghana School Feeding Programme is an initiative of the comprehensive Africa Agriculture Development Programme (CAADP) Pillar three (3) which seeks to enhance food security and reduce hunger in line with the United Nations (UN) Sustainable Development Goals (MDGs) on hunger, poverty and malnutrition.

The district has thirty- five (35) Basic and Primary schools, out of which thirty-two (32) are benefiting from the School Feeding Programme. The remaining three (3) schools without the school feeding programme are Angu D/A Basic in Angu, Ampeasem D/A Basic in Ampeasem, and Amuzukrom D/A KG/ Primary School in Amuzukrom. The Assembly used three working days to visit and monitor the activities of the schools benefiting from the GSFP. The Heads of the various schools complained of the insufficiency and quality of food. During the exercise it was observed that caterers complained of insufficient funds. Caterers were also educated on the need to prepare food in hygienic conditions and also to put on the necessary outfit like aprons and cover their hairs before cooking.

2.5.2 Capitation Grant

The District Education Directorate receives capitation grant in tranches from the Central Government. The sole aim of this receipt is to encourage participation in basic education and increase school attendance rate. The Directorate received **GH¢28,131.31** during the year under review to see to the successful implementation of the programme. Untimely disbursement of funds continues to be the key challenge of implementation of the program.

2.5.3 National Health Insurance Scheme

The National Health Insurance Scheme being implemented in the district operates from its main office in the Wassa East District Assembly (Daboase). This means, the total number of registered beneficiaries is Daboase inclusive. A total of 52,995 people were registered against 63,275 targeted for the year. A total of **GH¢16,406.85** was received out of the budgeted amount of **GH¢376,772**. The district lacks its own NHIS office and this is a major challenge.

2.5.4 Livelihood Empowerment against Poverty (LEAP)

445 Households (HHs) received payment for all six Cycle Payment from all 33 LEAP Beneficiary communities visited during the year at the various pay points. Two working days were adopted for each Cycle Payment exercise. The payment was successfully done as scheduled. Home visits and monitoring were also conducted in the various communities for LEAP beneficiaries who have issues with their Leap grant to be referred to the case management unit for redress and also sensitized beneficiaries on how to invest the little amount of money given to them. They were advised to come to the office or inform the office whenever their Health insurance cards expire for renewal. The issues or common cases identified were beneficiaries not having fund on the EZWICH cards to be loaded. Others include change of care givers and replacement of deceased care givers who have two or more members in a household. Also, there a few issues concerning missing Ezwich cards.

2.5.5 People Living with Disabilities (PWDs)

During the year under review, the total number of registered PWDs were 488. The number of new PWDs registered during the period under review were 22. This shows an increase as compared to the 466 registered PWDs in 2022. The District Disability Fund Management Team visited 17 communities in all four (4) area councils. A total of nineteen (19) PWDs benefited from the economic management programme. Items distributed during this visit included deep freezers and refrigerators, fufu machine, hair dryer and accessories and over-lock machines. Also, a total of sixty-three (63) applications for economic support were received from PWDs across the district. Among the items applied for were deep freezers, spraying machines, electric sewing machines, wheel chairs, flour, sugar, cooking oil and educational support. The PWDs held an election to select the chairman of their federation on 10th March, 2023. At the end of the electoral process, Mr. Kwesi Debrah was re-elected as the chairman of the federation for the Mpohor district.

The Assembly provided educational support for thirteen (13) PWDs and health support for one (1) PWD. Among them, twelve (12) were deaf, one (1) was visually impaired and one (1) was physically challenged. These PWDs were made up of seven (7) males and seven (7) females. A total of **GH¢12,300.00** was spent in supporting these PWDs.

The assembly with these interventions is driving towards the goal of ensuring inclusivity of social protection for the vulnerable.

2.5.6 Child's Rights Protection and Promotion

During the year under review, a total of 40 cases were brought to and handled by the Social Welfare and Community development department. Out of these, twenty-one (21) were maintenance cases, sixteen (16) were family welfare cases, two (2) being defilement cases which were all referred to the Police and a case of child custody. A total amount of One Thousand Three Hundred and Fifty Ghana Cedis (GH¢1,350.00).

2.5.7 1 District, 1 Factory (1D, 1F)

There was no reliable data during the period under review. However, two commodities (Oil palm and Cocoa) were selected based on comparative advantage for 1D1F Implementation. Two Entrepreneurs: Mr. J.B Leo Mensah of Bennie Oil Mills and Mr. John Kwesi Asamoah of Asalinks Oil Company have been given the approval by Ministry of Trade and Industry to establish 2 oil palm related industries in the district. There are still no direct beneficiaries under the programme.

2.5.8 Planting for Food and Jobs (PFJs)

During the year under review, the number of farmers on the program were 1222. Out of this number, 411 were females and 811 were males. The district did not receive any fertilizer in 2023. However during the year, 50 bags of maize seedlings were received as against the target of 200 bags.

2.5.9 Planting for Export and Rural Development (PERD)

Under Planting for Export and Rural Development (PERD), the Assembly is in collaboration with BOPP and COCOBOD to ensure that, oil palm and cocoa seedlings are readily available to farmers for cultivation free of charge. Registration of farmers for the supply of oil palm, coconut, and rubber seedlings was completed and submitted to the Regional Agriculture Department. During the year under review, the assembly liaised with the Tree Crop Development Authority to supply 1000 coconut seedlings to farmers. The assembly also collaborated with the Mineral Development Fund secretariat to distribute 60,000 oil palm seedlings to 584 farmers. This is in line to fulfil the objective of promoting industrial development by 10% by the end of the planning period.

2.5.10 Planting for Jobs and Investment (DCACT)

The District Centre for Agricultural and Commercial Technology (DCACT) was established at the Agric Directorate where farmers, those into agribusiness and other related entrepreneurs can call to seek for information on various agricultural issues. During the year under review, Five Thousand Eight Hundred and Sixty (5860) clients contacted the centre for various kind of information. Clients contacted through various channels such as SMS, phone calls, WhatsApp and e-mails. All clients were served to their satisfaction.

2.5.11 Free SHS

The total number of students enrolled as at the end of 2023 were 1,175 as compared to 1,181 for the 2022/2023 academic year. These students consisted of 427 males and 748 females. Among them were 799 day students and 376 boarding students. The amount budgeted for the programme during the period under review was GH¢2,036,097.60 but an amount of GH¢476,570.45 was received. The difference of GH¢1,559,527.15 means that the school received only 23.41% of the budget. The implementation of the FSHS program has helped increase literacy rate in the district. This is in line with achieving the aim of providing access to quality education for all.

2.5.12 Ghana Productivity Safety Net Program (GPSNP)

The Mpohor district is a beneficiary of the Ghana Productivity safety net program (GPSNP), a Labour-Intensive Public Works (LIPW) initiative aimed at providing livelihoods to the extremely poor in rural communities. The GPSNP is geared towards support for productive inclusion activities for extremely poor household in targeted communities in the district.

The project is currently entering a new phase named GPSNP 2 then commenced in the second quarter of 2022. The same communities that benefitted from the first phase namely; Ayiem, Tumentu, Manso and Adum Bansa continued to benefit from the initiative. However, the assembly was tasked to get additional communities which will qualify for the programme in order to be enrolled. Through stakeholder engagements, deliberations and extensive research, Adanse and Tumentu-Kofikrom were the communities identified to participate in the ongoing project. The GPSNP 2 takes more of a digital approach. The digitization of the program is to ensure efficiency, effectiveness, proper monitoring and evaluation. In the second phase, beneficiaries are scheduled to work for a minimum of 4 hours daily on the farms. The time spent by every beneficiary would be accounted for using the clock-in and clock-out system. This will be done through fingerprint capturing using the tablets provided to each Community Facilitator. The daily wage for beneficiaries has been increased to **Twenty Ghana Cedis (GH¢20.00)** in this phase as compared to the **Fourteen Ghana Cedis (GH¢14.00)** that was being paid in the 2022. Community sensitization and targeting for the GPSNP have been completed. The inputs into the system will be inspected frequently by the field supervisor. As part of the plans to improve upon the project, the Assembly has involved Benso oil palm plantation (BOPP) to bring their managerial and technical expertise on board since BOPP is a powerhouse as far as oil palm production is concerned.

During the period under review the Social Welfare and community Development department of the district was engaged in GPSNP 2. Communities selected across the district includes Tumentu, Ayiem, Manso, Adum Bansa, Adum Dominase, Mampong, Adansi, Edaa, Huniso, Angu, Domiabra, Bomba and Obrayebona. The beneficiaries of this Productive Inclusion (PI) are expected to be educated and set up on income generating activities such as soap making, gari production, rabbitry and grass cutter farming, honey/bee keeping, pomade making, mushroom farming, snail farming and piggery. The programme is aimed at ensuring that 550 households will be self-selected and 371 out of these will be enrolled to receive cash grants or benefits. The programme is in 3 modules. The district is at module 1 and 2 training stage with 240 household duly registered pending module 3 training and cash grants.

2.5.13 Galamsey

The Mpohor district is blessed with natural resources of which a majority is gold deposits in the land. Because of this, many illegal mining activities goes on in the district. Majority of the youth are into illegal mining. This illegal activity has become a huge problem the district is facing due to its effects on arable lands and water bodies. Chemicals such as mercury used in illegal mining destroys the water bodies and gives rise to illness such as kidney failure to those who drink from these contaminated water bodies and other skin diseases. Galamsey activities have also destroyed many lands in the district reducing the percentage of arable lands for cultivation. Galamsey activities and its related crime such as prostitution, theft and other social vices has been a challenge in the district as many youth are easily lured into these activities because of their quick returns. The assembly in collaboration with the traditional authorities is developing strategies and measures to discourage galamsey activities in the district.

2.5.14 Road Safety

Transportation is crucial for the economic and social development of Ghana and in every country, roads are the main and the cheapest mode of transport especially in developing countries. The office in the year 2023 organised two (2) training workshops on road safety with the main participants being students, drivers, tricycle operators and motor riders on three (3) major areas such as Pedestrian Safety, Passenger Safety and Riders and cyclist safety. The facilitators of these workshops included the Driver and Vehicle Licensing Authority, National Road Safety Authority and the Ghana Police Service. The Assembly in collaboration with the NSRA also embarked on an accident free Christmas campaign in December to ensure that there were no cases of road accidents during the festive season. As a result of this, there was no major recorded case of road accident in the district. Moreover, the DVLA provided licenses to qualified participants.

2.5.15 Gender Activities

The district continues to champion women empowerment as part of its goals and as such, the department of Social Welfare and community development always implement activities which are gender responsive in the district. These activities are targeted at women in the district. They seek to empower women groups through sensitization on businesses, domestic and sexual violence, reproductive health and rights among others.

The Assembly during the period under review organized sensitization on Gender Based Violence for women groups within the district at the four (4) area councils namely; Ayiem, Adum Bansa, Manso and Mpohor. A total of 1855 participants were present. Out of these, 416 were males and 1539 were females. Also present were community leadership, apprentices and master craftsmen/women, women groups, religious groups and the head of BAC. Some issues they were sensitized on includes Female genital mutilation, Lifetime Physical violence, child marriage, rape or defilement, child prostitution, emotional abuse among others.

Also as part of the Assembly's goals to empower women economically, the Assembly is putting in place mechanisms to ensure success is achieved. The Village Savings and Loans Association (VSLA) is a village banking methodology which offers the productive poor mostly in the rural communities the opportunity to save, purchase shares and lend amongst themselves with agreed interest rates. During the year, the department of Social Welfare and Community Development of the district together with the regional team and the BAC engaged and educated total of 42 Hairdressers and Dressmakers in the district. Out of these, 42 were females and 4 were males. The objective of this training was to inculcate in them the habit of savings and records keeping.

2.5.16 Local Economic Development

One of the primary objectives of the Assembly is to create a conducive and a favourable atmosphere for businesses to do well. As such, the Assembly always make efforts to implement activities that boosts the local economy. The BAC in collaboration with various departments organized trainings which aimed at building the capacity of people in the district including farmers, artisans, and entrepreneurs amongst others and also providing them with some support to start up or expand their ventures. Below is a table detailing the activities undertaken on LED during the period under review.

Table 10. Activities undertaken on LED during the period under review.

ACTIVITY	COMMUNITY	BENEFICIARIES	PARTICIPANTS		
			Male	Female	Total
Powdered soap making as alternative income generation	Adum Banso	Women	14	40	54
Training of farmers on processing and utilization of ginger and soy bean into Gari	Mpohor	Farmers	16	27	43
Training on best Management Practices in oil palm production, processing and marketing.	Adum Banso	Oil Palm farmers	52	44	97
Demonstration on production of orange flesh sweet potatoes	Ayiem	Farmers	29	36	65
Training on Pomade making	Tumentu	Youth	23	12	35
Training on Grass cutter and mushroom farming	Manso	Youth	33	19	52

Source: MDA-BAC 2023

2.5.17 Logistics Analysis

Logistics is very key in the achievement of the goals and objectives in every district. The Mpohor district Assembly as at the year ended 2023 had twenty-four (24) computers, twelve printers of which only 5 were in good shape and functioning. The assembly did not have a projector for its meetings and other activities where needed. Organizers of meetings had to resort to borrowing of projectors from external sources. Regarding office spaces, the Assembly had 22 out of the 30 required. This accounted for reasons why other departments such as Agric and NCCE were decentralized. Also, there were 4 vehicles in the Assembly of which only 2 were in good shape and functioning. The challenge of inadequate vehicles caused a lot of setbacks during the year under review. The building inspectorate unit, DPCU, Environmental Health Officers had to resort to different means of transport in order to carry out monitoring and evaluation activities. Revenue collectors also had to walk long distances in order to carry out their duties. In order to improve the quality of M&E and also increase the revenue levels of the Assembly, more vehicles are required alongside repairing ones which are broken down. *See table 17 in annex for details.*

2.5.18 Capacity Development

The Assembly continues to ensure that staff are fully on top of their job and also carry out their responsibilities accordingly to satisfaction. In the year 2023 Assembly organized 4 capacity development programs for staff. These sensitization programs centered on the Assembly bye-laws, revenue mobilization strategies, client service and prosecution of offenders. Facilitators of these capacity building workshops includes Novman Innovation and Officials from the Western Regional Coordinating Council (WRCC). These capacity building programs were all funded by Internally

Generated Funds (IGF). These programs were successfully executed with targeted staff duly trained and also translated into the work output of various staff. Also, IGF saw an improvement as a result of the training on revenue mobilization strategies. The Assembly is committed to improve staff performance and as such, is putting up measures to ensure that staff receive frequent training in 2024 and beyond so as to enhance output and achieve the District goals. *See table 19 in annex for details.*

2.5.19 Repairs and Maintenance of existing infrastructure

The Assembly in order to ensure the longevity of the existing infrastructure in the district, planned and executive some repairs and maintenance works on these infrastructure. Some of the planned repairs and maintenance were carried out while some were not due to financial constraints. Those that were not implemented were rolled over to the next year's AAP with the aim of executing them accordingly. Planned infrastructure to receive these repairs and maintenance works included roads, boreholes, bridges and the final disposal site. Upgrading, maintenance and reshaping were to be carried out on roads, boreholes and bridges were to be rehabilitated in various communities. Rehabilitation works on boreholes in selected communities were completely executed and are in use. Also reshaping selected town roads in Mphohor town (8km) was also completed. This made road user ply the road with ease and also ensured driver and passenger safety. Other repairs and maintenance works such as the rehabilitation of bridges were rolled over to the next year due to insufficient funds. One major challenge encountered which did not ensure the timely repair and maintenance of the district's existing infrastructure was the untimely release of funds for works to be carried out. The Assembly therefore plans to deal with this challenge going forward. *See table 20 in annex for details.*

2.6 Evaluations Conducted, Findings and Recommendations

Evaluation is the periodic assessment and review of the extent to which the goals and objectives of an activity have been accomplished. Evaluation can be done at the end of a phase or at the end of the entire project. The general purpose of any evaluation is always to learn from experience in order to apply the lessons learnt to improve programme planning and implementation and to replicate successful programmes. The Assembly conducted some monitoring and evaluation exercises during the period under review.

2.6.1 Evaluations Conducted

The DPCU together with other stakeholders conducted an evaluation of some projects/programmes to ascertain their current state, impact of the projects on the community. Below are the findings and recommendations made by the team during the exercise.

Table 11: Evaluations conducted, Findings and Recommendations

Name of the Evaluation	Policy/Programme/Projects Involved	Consultant and Resource Persons Involved	Methodology Used	Findings	Recommendations
Ex ante	<ol style="list-style-type: none"> 1. Construction of Perimeter security fence wall and 1No. 2unit 1bedroom boys’ quarters at District Chief executive’s residence at Mpohor. 2. Construction of 1No. 2-Unit 4-Bedroom Staff Accommodation for Senior Medical Officers at Mpohor (2ND Phase) 3. Construction of Fire Service Station at Mpohor 	Environmental Protection Agency DPCU	EIA/ SEA	Projects do not disrupt environmental conditions and are therefore suitable for construction	Monitoring and evaluation activities should be done frequently. Monitoring and evaluation activities should be funded adequately and timely.

Source: DPCU 2023

2.6.2 Participatory Monitoring and Evaluation (PM& E) undertaken and their results

Participatory monitoring and evaluation was undertaken during the period under review in order to get first-hand information on the perceptions and benefits of any interventions, especially among the poor and the vulnerable in communities to assess whether their expectations have been met.

Members of the District Planning Coordinating Unit (DPCU) and the Assembly members of the various project areas as well as beneficiaries normally undertake monitoring to ascertain the progress of work in relation to the programmes/projects implemented. This notwithstanding, some departments such as the Works Department, Health, Agriculture, and Education at their departmental levels monitored some programmes and projects during the period under review.

Table 12: PM&E conducted

Name of the Evaluation	Policy/Programme/Projects Involved	Consultant and Resource Persons Involved	Methodology Used	Findings	Recommendations
Focus group discussion	Focus Group discussion with community beneficiaries of the GPSNP	GPSNP coordinator, desk officer, Coach, CCMI supervisor and DA monitoring team	<p>1. Focused Group Discussion (opinion leaders, Unit Committee, Traditional Authorities)</p> <p>2. Findings were disseminated to the representatives of the health directorate and the Assembly in an interface meeting.</p>	<p>Non-competitive daily wage as compared to remuneration from galamsey.</p> <p>Long distance from beneficiary residence to farms.</p> <p>Dilapidated on-site crèche and toilet.</p>	<p>The daily wage and man hours should be reviewed to make the project attractive to beneficiaries.</p> <p>The on-site crèche and toilet on the farms should be renovated.</p> <p>Means of transportation should be provided for beneficiaries to ease their movement from their homes to the farm.</p>

CHAPTER THREE

THE WAY FORWARD

3.1 INTRODUCTION

This chapter reviews the key recommendations that have been addressed and those yet to be addressed and also presents recommendations made towards the improvement of monitoring and evaluation of programmes and projects in the district.

3.2 KEY ISSUES ADDRESSED AND THOSE YET TO BE ADDRESSED

3.2.1 Key Issues Addressed

Below are the key issues which were identified and addressed in the district during the period under review.

- **The completion of the construction of District court**

The district court has been completed and a judge has been allocated to the facility. The district court is now fully functional with cases now being addressed.

- **DCE bungalow**

After the construction of the fence wall and boys' quarters at the DCE's residence to boost security, the bungalow is now being occupied and used by the DCE.

Issues yet to be addressed

- Projects are awarded at the National Level and Contractors are introduced to site with no due regard for the Monitoring team / Works Department. Hence there is little information and basic project data available for proper reporting.
- Deplorable state of the main Apowa – Mpohor-Adum Bansa road and its negative effect on productivity across board still pertains. Insufficient funding for internal road projects coupled with lack of grader to support maintenance of feeder and access roads continue to be an unresolved challenge of the district with its adverse impact on socio- Economic activities such as markets access and health care in the district.
- Inadequate office and accommodation space for staff of government critical agencies and department still remains a challenge. Staff still have to commute from the regional capital and its effects on service delivery.
- The Ghana First Project and GET Fund projects have been abandoned for so long due. This has delayed the purpose for which these projects were intended.
- Non-Existence of NHIS office. The non-availability of a NHIS office in the district is an issue yet to be addressed.
- Late arrival of inputs for planting for food and jobs and other flagship programmes.

3.3 Conclusion

Although the Assembly encountered major challenges such as inadequate revenue, logistics, personnel, etc, key stakeholders and partners collaborated very well to see to the implementation of activities, projects and programmes captured in the AAP and the MTDP 2022-2025 as a whole. The private sector and traditional authorities also played a significant role in the achievement of set goals.

The over 90.11% implementation status shows the Assembly's conscious effort in the attainment of the set goals and objectives for the medium term at large and the annual projections specifically.

3.4 Recommendations

The following recommendations are however made to ensure full implementation of development policies, programmes and projects in the DMTDP:

- 1) The need to as a matter of urgency improve road access to and within the district to ignite and sustain development and productivity.
- 2) Late arrival of inputs for the Planting for Food and Jobs (PFJs) programme should be addressed by ensuring that seeds and other inputs are supplied early especially between January to March. The timely supply of the input would make the farmers plant at the right time and can significantly improve the yields of these farmers.
- 3) Measures should be put in place to ensure the early release of funds to fast track completion of projects since late release of funds delay the completion of projects which ultimately affects the intended purposes for which the projects were designed.
- 4) Staff need to be supported with accommodation and office space
- 5) Efforts to generate more internal revenue should be stepped up by identifying more economic viable areas that have not been tapped, instituting a revenue taskforce as well as recruit and build capacity of revenue collectors to assist in revenue mobilization. Efforts must also be made to acquire a vehicle dedicated for Monitoring and Evaluation activities
- 6) The need to amplify efforts to ensure the abandoned GET Fund and other government related projects are completed in order to achieve its intended benefit.

APPENDIX ONE

Table 13: Update on Physical Projects being implemented as 31st December, 2023

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
Cod e	Name											%	Picture s			
3113 110	Conversion of 1no. Hand Dug Well into Mechanised Water System at Mpohor Police Station	Infrastructure and Human Settlement	Mpohor	Lifeline Drilling & Construction Works / DWD	16,506.00	09-Mar-18	DACF	09-Mar-18	13-Apr-18	14,934.00	1,572.00	10 0%		Constant monitoring Retention should be released	Participatory monitoring and evaluation	Completed & in-use (Retention not paid)
3113 110	Construction of 5no. Boreholes (Hand pump)	Infrastructure and Human Settlement	Sankrakrom, Brusu, Edaa. Mile 15 and Angu	Mega Resources Limited / DWD	99,705.00	24-May-18	DACF	24-May-18	28-May-18	87,939.00	11,766.00	10 0%		Constant monitoring Retention should be released	Participatory monitoring and evaluation	Completed & in-use (Retention not paid)
3113 110	Drilling and Mechanization of 1no. Borehole Water for Mpohor Health Centre	Infrastructure and Human Settlement	Mpohor	Lifeline Drilling & Construction Works / DWD	19,500.00	30-Aug-18	MDF	30-Aug-18	10-Oct-18	17,550.00	1,950.00	10 0%		Constant monitoring and supervision	Participatory monitoring and evaluation	Completed & in-use (Retention not paid)
3111 202	Construction of 1No. CHPS Compound at Tumantu	Infrastructure and Human Settlement	Tumantu	1st Class Engineering & Construction Services Limited / DWD	247,719.70	30-Aug-19	DACF	30-Aug-19	31-Jan-20	176,441.22	71,278.48	10 0%		Constant monitoring and supervision	Participatory monitoring and evaluation	Practically completed (Not fully paid)
3111 153	Completion of 2-Storey 4-Bedroom Bungalow for District	Infrastructure and Human Settlement	Mpohor	Elink Global Ventures Limited / DWD	299,839.20	30-Aug-19	DACF	30-Aug-19	31-Dec-19	299,633.50	-	10 0%		Constant monitoring	Participatory monitoring and evaluation	Completed (Retention released)

	Chief Executive at Mpohor													and supervision		
3113 110	Drilling and Construction of 10No. New Borehole Water (hand pumps) for selected communities	Infrastructure and Human Settlement	Bowobrayie, Ayiem, K9 Mpohor, Yarbiw, Edaa Kromantse, T-Junction (AtaBogoro), Anyinase, Wiredukrom	Western Water Works Limited / DWD	184,210.00	30-Aug-19	DACF	30-Aug-19	31-Dec-19	70,000.00	114,210.00	80%		Timely release of funds Constant supervision	Participatory monitoring and evaluation	Drilled 9no boreholes, installed 7no hand pumps and 1no mechanized pump
3113 110	Rehabilitation of 6No. Mechanized Borehole Water within Mpohor District	Infrastructure and Human Settlement	Apraponsu, Wiredukrom, Adansi, Botodwina, Adum Dominase, Mpohor	Estek Vision Limited / DWD	34,929.00	27-Oct-20	DACF-RFG	27-Oct-20	10-Nov-20	31,436.10	3,492.90	100%		Constant monitoring and supervision	Participatory monitoring and evaluation	Completed and in-use (Retention not paid)
3113 110	Rehabilitation of 7No. Manual Borehole Water within Mpohor District	Infrastructure and Human Settlement	Ayiem, Manso, Edaa, Sentiaw, Adansi	Estek Vision Limited / DWD	35,600.00	27-Oct-20	DACF-RFG	27-Oct-20	10-Nov-20	32,040.00	3,560.00	100%		Constant monitoring and supervision	Participatory monitoring and evaluation	Completed and in-use (Retention not paid)
3111 03	Construction of 1No. 2-Unit 4-Bedroom (Ground Floor) Staff Accommodation for Senior Medical Officers at Mpohor	Infrastructure and Human Settlement	Mpohor	Aniyya Limited / DWD	696,451.25	04-Dec-20	DACF-RFG	04-Dec-20	31-May-21	690,268.99	6,182.26	100%		Constant monitoring and supervision	Participatory monitoring and evaluation	Completed (Retention Released)
3111 255	Maintenance / Retiling of floors of selected offices at the Mpohor District	Infrastructure and Human Settlement	Mpohor	Western Vicbeck Enterprise / DWD	89,370.00	05-Mar-21	MDF	05-Mar-21	26-Jul-21	50,000.00	39,370.00	100%		Constant monitoring and supervision	Participatory monitoring and evaluation	Completed
3112 56	Construction of 1no. 3-Unit Classroom Block with Head teacher's Office, Store Room, Staff Common Room and changing room for	Infrastructure and Human Settlement	Obrayebona	US Global Company Limited	292,302.90	19-Jan-22	DACF-RFG	17-Feb-22	16-Jul-22	249,918.98	42,383.92	98%		Constant monitoring and supervision	Participatory monitoring and evaluation	Gable level

	Obrayebona D/A Basic School															
3111 256	Construction of 1No. 2-Unit Kindergarten Block with Washroom and Changing room for Mpohor SDA Basic School	Infrastructure and Human Settlement	Mpohor	US Global Company Limited	222,458.80	19-Jan-22	DACF-RFG	17-Feb-22	16-Jul-22	211,335.10	11,123.70	100%		Constant monitoring and supervision	Participatory monitoring and evaluation	Completed and in use
3111 153	Construction of Perimeter security fence wall and 1No. 2unit 1bedroom boys quarters at District Chief executives residence at Mpohor	Infrastructure and Human Settlement	Mpohor	Inner City Investment Limited	649,926.75	05-Sep-22	DACF	19-Oct-22	15-Mar-23	50,000.00	599,926.75	100%		Timely release of resources	Participatory monitoring and evaluation	Completed and in use
3111 103	Construction of 1No. 2-Unit 4-Bedroom Staff Accommodation for Senior Medical Officers at Mpohor (2 ND Phase)	Infrastructure and Human Settlement	Mpohor	Inner City Investment Limited	533,645.75	05-Sep-22	DACF-RFG	19-Oct-22	15-Mar-23	420,852.45	112,793.30	100%		Timely release of resources	Participatory monitoring and evaluation	Completed and in use
3111 204	Construction of Fire Service Station at Mpohor	Infrastructure and Human Settlement	Mpohor	US Global Company Limited	535,446.98	05-Sep-22	DACF-RFG	19-Oct-22	15-Mar-23	486,492.43	48,954.55	97%		Timely release of resources	Participatory monitoring and evaluation	On-going

Table 14: Roads Projects Update: Feeder Roads. 31.12.2023

No.	Project Description	Developmental Dimension of Policy Framework	Location	Contractor / Consultant	Contract Sum (GH¢)	Funding Source(s)	Date of Award	Start Date	Expected Completion Date	Expenditure to date (GH¢)	Outstanding Payment (GH¢)	Implementation Status (%)	Remarks
1.	Reshaping selected town roads in Mpohor town (8km)	Infrastructure and Human settlement	Mpohor	Jaazank LTD/DWD	88,540.00	IGF		5-Apr-23	15-Apr-23	88,540.00	-	100%	Completed

APPENDIX TWO:

Table 15: Programme Status for the Year 2023

PROGRAMME DESCRIPTION	DEVELOPMENT DIMENSION OF POLICY FRAMEWORK	AMOUNT INVOLVED SUM GHC	SOURCE OF FUNDING	DATE STARTED	EXPECTED DATE OF COMPLETION	EXPENDITURE TO DATE	OUTSTANDING BALANCE	IMPLEMENTATION STATUS (%)	Pictures (If any)	REMARKS
1. Conduct routine vaccination of livestock and train veterinary officers and livestock farmers on management of livestock.	Economic Development	1,500.00	MAG	1/1/23	31/12/23	1,500.00	0	100%		Successfully implemented for the year
2. Organize public Fora on the use of agro chemicals, government flagship interventions and value addition	Economic Development	2,780.00	GOG	1/1/23	31/12/23	2,780.00	0	100%		Successfully implemented for the year
3. Conduct 2,496 home and farm visits, radio programmes and meetings to educate farmers on good practices	Economic Development	28,800.00	MAG	1/1/23	31/12/23	28,800.00	0	100%		Successfully done for the year
4. Conduct capacity building training for Agric Extension Officers, staff and farmers on improved farming methods	Economic Development	1,000.00	MAG	1/1/23	31/12/23	1,000.00	0	100%		Successfully implemented for the year
5. Support the youth and women in agric development (vegetable production, post-harvest management, grading and	Economic Development	2,120.00	MAG	1/1/23	31/12/23	2,120.00	0	100%		Successfully implemented for the year

standardization and value addition)										
6.Facilitate the registration of farmers and supply of 60,000 oil palm seedlings from the minerals development fund	Economic Development	2,000.00	GOG	1/1/23	31/12/23	-	2,000.00	100%		Successfully implemented for the year
7.Support the implementation of Ghana Productivity Safety net project (GPSNP) with crèche	Economic Development	125,000	GPSNP	1/1/23	31/12/23	100,000	25,000	100%		Done for the year
8.Train 6 DAOs and 16 AEAs on climate smart agriculture	Economic Development	2,470.00	MAG	1/1/23	31/12/23	2,470.00	0	100%		Completed for the year
9.Facilitate MSMEs for GSA/FDA/RDG for registration, Certification and licensing	Economic Development	2500	Client/P CMU	1/1/23	31/12/23	2500	0	100%		Completed
10.Provide capacity building training of SMEs	Economic Development	2700	GEA	1/1/23	31/12/23	2700	0	100%		Completed
11.Facilitate access to credit for businesses	Economic Development	3000	GEA	1/1/23	31/12/23	3000	0	100%		Done for the year
12.Facilitate the development of potential tourism site	Economic Development	15,000	IGF	1/1/23	31/12/23	10000	5000	88%		Tourist site at Ayiem being developed
13. Supply of school desks	Social development	60,000	District Assembly	1/1/23	31/12/23	60,000	0	100%		Supplied to selected schools

14. Facilitate the implementation of educational programmes (Mock, BECE, My 1st day at school)	Social development	7,000.00	District Assembly	1/1/23	31/12/23	7,000.00	0	100%		Done for the year
15. Support for FSHS	Social development	31,000.00	GOG	1/1/23	31/12/23	3,000.00	28,000.00	100%		Completed
16. Organize STME activities	Social development	6000.00	GOG	1/1/23	31/12/23	6000.00	0	100%		Completed
17. Support to Gender mainstreaming, women empowerment and related activities	Social development	3,500.00	GOG	1/1/23	31/12/23	3,500.00	0	100%		Done for the year
18. Community Engagement and Sensitization on Gender Based Violence Interventions(GBV) in selected communities	Social development	7,000.00	GOG	1/1/23	31/12/23	7,000.00	0	100%		Completed
19. Capacity Building on GBV interventions for stakeholders and the Procedures to report Cases	Social development	5000.00	GOG	1/1/23	31/12/23	5000.00	0	100%		Done for the year
20. Support PWD activities	Social development	21,400.99	GOG	1/1/23	31/12/23	14,120.00	7,280.99	100%		9 beneficiaries received educational support and 23 received other forms of support.

21. Support LEAP activities (NHIS activities, medical outreaches)	Social development	313,394.84	GOG	1/1/23	31/12/23	313,394.84	0	100%		6 cycle payments done for the year
22. Support child welfare (M&E, day care, child right ad protection)	Social Development	6500	GOG	1/1/23	31/12/23	6500	0	100%		Cases brought to the office were resolved
23.Support teenage pregnancy and related activities	Social Development	6500	GOG	1/1/23	31/12/23	6500	0	90%		On going
24. Support the organization of health education, community durbars, bi annual and social behavioural change campaigns	Social development	16,000	GOG	1/1/23	31/12/23	16,000	0	100%		Sensitizations done through radio and community centres
25. Support the implementation and management of communicable and non-communicable diseases (HIV, TB, Malaria, etc.)	Social Development	41,000	GOG	1/1/23	31/12/23	41,000	0	100%		Distribution of mosquitoes nets to pregnant women and children under 5, vaccination of children against communicable and non-communicable diseases

26. Support maternal, Child Health and adolescent Health reproduction	Social Development	5,500.00	GOG	1/1/23	31/12/23	5,500	0	100%	About 30 girls have been registered on the safety net program in the district
27. Support Mental Health Delivery	Social Development	7500.00	GOG	1/1/23	31/12/23	7500.00	0	100%	Mental Health Assessment at selected health centres
28. Organize quarterly Supportive supervisory visit	SOCIAL DEVELOPMENT	30,000	GOG	1/1/23	31/12/23	17,000.00	13,000.00	100%	Quarterly supportive supervision to facilities on several thematic areas, such as malaria, HIV, TB, Covid-19, maternal and Child health
29. Prepare and review water and sanitation plan	Social Development	25,890.00	DACF	1/1/23	31/12/23	25,890.00	0	0%	Yet to start
30.Revamp existing water systems	Social Development	80,000.00	MDF	1/1/23	31/12/23	15,000.00	65000	30%	On going
31.Ensure screening of food vendors	Environmental infrastructure and human settlement	6,800.00	IGF	1/1/23	31/12/23	6,800.00	6,800.00	100%	Done for the year

32.Facilitate the organization of clean up exercise	Environmental infrastructure and human settlement	30,460.00	IGF	1/1/23	31/12/23	30,460.00	30,460.00	100%		Completed for the year
33.Organize public health and hygiene sensitization and programmes and perform premises and institutional inspections	Environmental infrastructure and human settlement	19,300.00	IGF	1/1/23	31/12/23	19,300.00	3,100.00	40%		Ongoing
34. Undertake review of D/A bye-laws	Environmental infrastructure and human settlement	30,460.00	IGF	1/1/23	31/12/23	30,460.00	0	0%		Yet start
35. Ensure organization of fumigation exercise	Environmental infrastructure and human settlement	261,625.00	IGF	1/1/23	31/12/23	261,625.00	261,625.00	100%		Completed
36. Maintenance of final disposal site	Environmental infrastructure and human settlement	32,000.00	DACF	1/1/23	31/12/23	32,000.00	32,000.00	100%		Completed
37. Prepare a planning scheme	Environmental infrastructure and human settlement	30,000.00	IGF	1/1/23	31/12/23	4000.00	26,000.00	32%		Ongoing
38. Continue with the Street Naming and Property Address project	Environmental infrastructure and human settlement	129,900.00	DDF/IGF	1/1/23	31/12/23	129,900.00	0	100%		Target completed
39. Prepare a District Spatial Development Plan	Environmental infrastructure and human settlement	13,500	IGF	1/1/23	31/12/23	1,300	12,200	30%		Ongoing

40. Acquire, Map and document Assembly Lands	Environmental infrastructure and human settlement	15,000.00	IGF/DACF	1/1/23	31/12/23	0	15,000	0%		Yet to be done
41. Organize effective development control education sessions including permitting	Environmental infrastructure and human settlement	2,500.00	IGF	1/1/23	31/12/23	500.00	2000.00	45%		Ongoing
42. Organize 2 public education on permitting	Environmental, infrastructure and human settlement	4,000.00	IGF	1/1/23	31/12/23	4000.00	-	100%		Target completed
43. Revise existing planning schemes	Environmental, infrastructure and human settlement	7,000.00	IGF	1/1/23	31/12/23	3,000.00	4000.00	43%		Ongoing
44. Organize effective Dev't control sessions with the media/public	Environmental, infrastructure and human settlement	4,000.00	IGF	1/1/23	31/12/23	1,500.00	2,500.00	100%		Done for the year
45. Support community initiated projects (CIP)	Governance, corruption and Public Accountability	11,000.00	DACF	1/1/23	31/12/23	11,000.00	0	100%		Completed
46. Organize performance enhancement seminar for all revenue collectors	Governance, corruption and Public Accountability	5,400.00	IGF	1/1/23	31/12/23	5,400.00	0	100%		Successfully implemented

47. Improve Social Accountability and Strengthening the Sub-structures	Governance, corruption and Public Accountability	5,000.00	IGF	1/1/23	31/12/23	2,772.00	2,228.00	100%		Completed
48. Create Additional Website and Social Media Platforms	Governance, corruption and Public Accountability	2200	IGF	1/1/23	31/12/23	2200	0	100%		Completed
49. Submission of all statutory Reports	Governance, corruption and Public Accountability	2500	IGF	1/1/23	31/12/23	2500	0	100%		Completed
50. Embark on revenue mobilization and management training programmes	Governance, corruption and Public Accountability	13,680.00	IGF	1/1/23	31/12/23	13,680.00	0	100%		Done for the year
51. Support the celebration of national day	Governance, corruption and Public Accountability	90,000	DACF	1/1/23	31/12/23	90000	0	100%		All national days celebrated
52. Procurement of agric mechanization equipment	Governance, corruption and Public Accountability	250,000	DACF	1/1/23	31/12/23	0	250,000.00	100%		Procured
53. Procurement of office stationery and equipment	Governance, corruption and	100,000.00	DACF	1/1/23	31/12/23	0	100,000.00	100%		Procured

	Public Accountability									
54. Conduct all statutory Meetings: Subcommittees, Executive Committee and General Assembly Meeting, Management Meeting, DISEC	Governance, corruption and Public Accountability	60,920.00	IGF/DACF	1/1/23	31/12/23	60,920.00	0	100%		Completed for the year
55. Execute human resource management activities	Governance, corruption and Public Accountability	48,300.00	DACF-RFG	1/1/23	31/12/23	48,300.00	0	100%		Activities done for the year
56. Prepare and review 2024 Annual Action Plan, and Prepare the 2023 Annual and Quarterly Progress Reports	Governance, corruption and Public Accountability	21,800.00	IGF	1/1/23	31/12/23	21,800.00	0	100%		Completed for the year
57. Ensure maintenance of Assembly Properties	Governance, corruption and Public Accountability	218,908.52	IGF	1/1/23	31/12/23	218,908.52	0	100%		Done for the year
58. Valuation of selected properties	Governance, corruption and Public Accountability	30,000.00	IGF	1/1/23	31/12/23	19,000.00	11,000.00	100%		Done for the year
59. Provide adequate logistics to the revenue collectors	Governance, corruption and Public Accountability	9,825.00	IGF	1/1/23	31/12/23	9,825.00	0	100%		Done for the year

60. Support the activities of Audit	Governance, corruption and Public Accountability	12,370.00	IGF	1/1/23	31/12/23	12,370.00	0	100%		Done for the year
61. Upload and monitor budget implementation through the use of GIFMIS and project monitoring	Governance, corruption and Public Accountability	10,000	IGF	1/1/23	31/12/23	10,000	0	100%		Done for the year
62. Conduct Monitoring and Evaluation activities. (DPCU and others)	Monitoring and Evaluation	10,000.00	IGF	1/1/23	31/12/23	10,000.00	0	100%		Four quarterly monitoring done
63. Procurement of office stationery and equipment	Governance, corruption and Public Accountability	100,000	IGF	1/1/23	31/12/23	100,000	0	100%		Done for the year
64. Awareness Creation on Climate Change and disaster management	Environmental and sanitation management	20,000.00	GOG	1/1/23	31/12/23	20,000.00	0	100%		Completed for the year
65. Reclamations of degraded land through tree planting and support the clampdown of galamsey activities	Environmental and sanitation management	2,500.00	GOG	1/1/23	31/12/23	2,500.00	0	100%		Implemented for the year
66. Provide relief items to disaster victims	Emergency Planning	2,500.00	GOG	1/1/23	31/12/23	2,500.00	0	100%		Items provided to disaster victims

67. Embark on Field assessment to analyse and ascertain the impact of disaster	Emergency Planning	3,500.00	NADMO	1/1/23	31/12/23	3,500.00	0	100%		21 communities were visited to ascertain the impact of the disaster.
68. Disaster Management Committee Meetings	Emergency Planning	2,500	IGF	1/1/23	31/12/23	2,500	0	100%		2 meetings done for the year
69. Ensure Road safety awareness sensitization	Environmental infrastructure and human settlement	5000.00	IGF	1/1/23	31/12/23	5000.00	0	100%		Successfully held

Source: DPCU, 2022

APPENDIX THREE:

Table 16: Project Status of Other Agencies Initiatives for Year 2023

No.	Project Description	Development Dimension of Policy Framework	Location	Contractor / Consultant	Contract Sum (GH¢)	Funding Source(s)	Date of Award	Start Date	Expected Completion Date	Expenditure to date (GH¢)	Outstanding Payment (GH¢)	Implementation Status (%)	Remarks
1.	Construction of 1no. 3-Unit Classroom Block with Ancillary Facilities at Anglican JHS	To improve access to education facilities	Mpohor	Randi Construction Works		GETFund						40%	Abandoned at Gable level
2.	Construction of 1no. 4-Unit Bedroom Teachers Accommodation at Anglican School	To improve access to education facilities	Mpohor			GETFund						40%	Abandoned at Window level
3.	Construction of 12-Unit Classroom Block for Mpohor SHS	To improve access to education facilities	Mpohor	GABEK / EB Vision Company Limited		GETFund	24-Aug-18	24-Aug-18				80%	Abandoned at Finishing level
4.	Construction of 1no. 6-Unit Classroom Block with Office, Store, Staff Common Room, Library, 6-Seater KVIP and 1no. Hand-dug Well with Pump at D/C Primary School	To improve access to education facilities	K9	Dawud Ventures		GETFund	12-Dec-18	12-Dec-18				40%	Abandoned at Lintel level
5.	Construction and Completion of 16-Seater Toilet Facility with 2 drilled boreholes and 2 overhead water storage tanks	To improve access to education facilities	Manso	Elink Global Ventures Limited / Ghana First Company Limited		GETFund	24-Aug-18	24-Aug-18				60%	Roofed & wall plastering with Septic Tank (60%) (Abandoned)

6.	Construction of 3No. 10-Seater Toilet Facilities with Mechanized Borehole Water System in three selected communities in Mpohor Constituency	To improve access to sanitation facilities	Adum Dominase, Trebuom, Manso	IPEP / MSDI		GOG						40%	(2) Abandoned at Roofing level. Manso site not commenced
7.	Drilling and Construction 3No. Solar powered Mechanized Borehole Water Systems in three selected communities in Mpohor Constituency	To improve access to safe drinking water	Trebuom, Bomba, Domeabra	IPEP / MSDI		GOG						100%	Completed and not in-use due to faulty solar system
8.	Construction and Completion of 16-Seater Toilet Facility with 2 drilled boreholes and 2 overhead water storage tanks	To improve access to sanitation facilities	Mpohor	Paul Willisey Company Limited / Ghana First Company Limited	326,259.34	PPP	24-Aug-18	24-Aug-18				60%	Roofed and wall plastering with Septic Tank (60%) (Abandoned)
9.	Construction and Completion of 20-Seater Toilet Facility with 2 drilled boreholes and 2 overhead water storage tanks (type B)	To improve access to sanitation facilities	Mpohor	Legacy Engineering Limited / Ghana First Company Limited	333,676.00	PPP	12-Dec-18	12-Dec-18				60%	Roofed and wall plastering with Septic Tank (60%) (Abandoned)
10.	Construction and Completion of 16-Seater Toilet Facility with 2 drilled boreholes and 2 overhead water storage tanks	To improve access to sanitation facilities	Manso	Elink Global Ventures Limited / Ghana First Company Limited	326,259.34	PPP	24-Aug-18	24-Aug-18				60%	Roofed & wall plastering with Septic Tank (60%) (Abandoned)
11.	Construction and Completion of 14-Seater Toilet Facility with 2 drilled boreholes and 2 overhead water storage tanks	To improve access to safe drinking water	Ayiem	Elink Global Ventures Limited / Ghana First Company Limited	296,000.00	PPP	24-Aug-18	24-Aug-18				60%	Roofed & wall plastering with Septic Tank (60%) (Abandoned)
12.	Construction and Completion of 20-Seater Toilet Facility with 2 drilled boreholes and 2 overhead water storage tanks (type B)	To improve access to safe drinking water	Adum Dominase	Elink Global Ventures Limited / Ghana First Company Limited	333,676.00	PPP	12-Dec-18	12-Dec-18				0%	Existing Toilet Structure demolished. Not yet commenced (Abandoned)

13.	Construction of 1no 2-Unit Kindergarten Block at Botogyina (Relocated to Manso)	To improve access to educational infrastructure	Manso	Hamaken Company Limited / Thedel Real Property Services Limited	299,684.22	GETFund	19-Feb-19	19-Feb-19				-	40%	Gable level Works have stalled and abandoned
14.	Construction of ICT Centre at Adum Bansa in the Mpohor Constituency	To improve access to ICT infrastructure	Adum Bansa	Proko Ghana Limited / Abbuc Consult Limited	237,500.00	CODA	06-Feb-20	06-Feb-20					0%	Re-awarded
15.	Construction of ICT Centre at Manso in the Mpohor Constituency	To improve access to ICT infrastructure	Manso	Zimverosh Limited / Abbuc Consult Limited	237,500.00	GOG / CODA	14-May-20	14-May-20					0%	Re-awarded
16.	Construction of 1no 2-Unit Kindergarten Block at Adanse D/A Primary School	To improve access to educational infrastructure	Adanse	Oseadeaye Ayebofo Limited / DWD	299,926.55	GETFund	10-Sep-20	10-Sep-20				-	40%	Lintel level Works on-going
17.	Remodelling and Expansion of Healthcare Facilities for Mpohor District Assembly	To improve access to health infrastructure	Mpohor	Vamed Nederland BV / City Plus / Kreoplan Architect Group		MoH/ Nederland Govt	13-Nov-20	13-Nov-20	21-Dec-21			-	80%	Painting & Decoration Works on-going
18.	Construction of Judicial Court Complex for Mpohor District Assembly	To provide office accommodation for judicial service	Mpohor	Saks Engineering Limited / Saberto / NKA Consult	1,601,629.38	MLGRD / DACF	13-Sep-20	13-Sep-20	21-Mar-21			-	90%	Painting and External works stalled
19.	Construction of 1No. Judicial Service Bungalow for Mpohor District Assembly	To provide residential accommodation for judicial service	Mpohor	First Sky Limited / Saberto / NKA Consult	863,562.70	MLGRD / DACF	13-Sep-20	13-Sep-20	21-Mar-21			-	100%	Practically completed
20.	Construction of Astro Turf football pitch	To ensure youth and sports development	Mpohor	Waste 360		GNPC Foundation		04-Nov-21				-	40%	on-going

21.	Construction of 60-Bed Facility District Hospital Complex for Mpohor District Assembly	To provide primary health care infrastructure	Mpohor	CRECG / Kings / Trafalka / ADK Consortium		Agenda 111 / GOG	01-Nov-21	14-Feb-22	04-Feb-23			-	12%	Substructure works on-going
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Table 17. Logistics Analysis

Required	Required	Actual	Remarks
Computers	30	24	Non-functioning computers need to be repaired and new ones procured.
Printers	12	12	Only 5 printers in good shape.
Projectors	0	0	There's the need to procure at least 1 projector for the Assembly.
Office Space	30	22	More office space need to be created to accommodate decentralised departments
Vehicle	10	4	Only 2 vehicles in good shape.

Source: Procurement (MDA 2023)

Table 18. Staff Strength

Departments	Requirements		Actual	% Covered	Training Required
	Minimum	Maximum	2023		
Administration	4	5	7	100	Minutes and report writing
Statistics	3	3	2	66.7	Records Management
Accounts	3	5	4	100	Public Financial Management
Environmental health	6	9	5	83	Occupational Health and Safety
Works	6	9	5	83	Project Management
Physical Planning	2	4	2	100	Development Planning programs
Social Welfare and community development	2	4	2	100	Conflict resolution and Peace building
Audit	5	6	7	100	Public Procurement and Contract Management
Budget	5	6	7	100	Public Financial Management
Procurement	5	5	5	100	Communication and Negotiation skills
MIS	1	1	2	100	Data administration

Human Resources	3	4	3	100	Workplace conflict management
Birth and Death	1	2	1	100	Records Management
Records	3	4	5	100	Records and Office Management
Agric	15	22	11	73	Project Management
Development Planning	3	4	4	100	Public policy Development
Total	67	92	72		

Source: Human Resource (MDA 2023)

Table 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
Sensitization workshop on code of conduct and District Assembly bye-laws	Assembly Hall	To build staff capacity on the LGS code of conduct and D/A bye-laws	IGF	All staff	Mpohor District Assembly	72	40	32
Training workshop on Revenue Mobilization	Assembly Hall	To Train Heads of Departments and Revenue collectors on revenue mobilization strategies	IGF	Heads of Departments/Units and Revenue Collectors	Novman Innovation	22	16	6
Training Workshop on client service	Assembly Hall	To educate staff on client service charter	IGF	All staff	Novman Innovation	57	35	22

		and o client reception						
Training Workshop on Prosecution	Assembly Hall	To education environmental health officers on procedures to prosecute offenders using bye-laws	IGF	Environmental Health Officers	Novman Innovation	10	7	3

Source: Human Resource (MDA 2023)

Table 20. Repair and Maintenance of Existing Infrastructure

Asset/ infrastructure	Location	Type of maintenance	Estimated Cost	Actual Release	Gap	Expenditure	Recommendation
Rehabilitation of 6No. Mechanized Borehole Water within Mpohor District	Apraponsu, Wiredukrom, Adansi, Botodwina, Adum Dominase, Mpohor	Rehabilitation	34,929.00	34,929.00	3,492.90	31,436.10	There is the need to rehabilitate more boreholes in order to fulfil the district's goal of ensuring safe drinking water for all.
Rehabilitation of 7No. Manual Borehole Water within Mpohor District	Ayiem, Manso, Edaa, Sentiaw, Adansi	Rehabilitation	35,600.00	35,600.00	3,560.00	32,040.00	There is the need to rehabilitate more boreholes in order to fulfil the district's goal of ensuring safe drinking water for all.

Maintenance / Retiling of floors of selected offices at the Mpohor District	Mpohor	Maintenance	89,370.00	89,370.00	39,370.00	50,000.00	Offices at the Assembly needs to be retiled in order to create a conducive working environment for staff.
Spot improvement and maintenance of Mpohor Kejabril road (5km)	Mpohor-kejabril	Maintenance	150,850.00	-	150,850.00	-	The need for timely release of funds in order to ensure timely completion.
Spot improvement and reshaping of Tumantu feeder road (5km)	Tumantu	reshaping	89,350.00	-	89,350.00	-	The need for timely release of funds in order to ensure timely completion.
Upgrading of (gravel finish) Mpohor Health Center road (1.35km)	Mpohor	Upgrading	200,000.00				The need for timely release of funds in order to ensure timely completion.
Reshaping selected town roads in Mpohor town (8km)	Mpohor	Reshaping	88,540.00	88,540.00	0	88,540.00	The need for timely release of funds in order to

							ensure timely completion.
Facilitate for provision and rehabilitation of bridges	Mampong, Edaa,	Rehabilitation	500,000.00	-	500,000.00	-	The need for timely release of funds in order to ensure timely completion.
Maintenance of final disposal site	Adum Bansa	Maintenance	32,000.00	-	32,000.00	-	Landfill site needs to be engineered

Source: Works (MDA 2023)

Table 21. CAPEX budget allocation and implementation for active projects

Multi-Year CAPEX throw forward			MTBF Envelope			Performance		Details on Capital Projects, 2023											
Total Medium-Term Plan Estimate (plan)	Annual Estimate (plan)	Annual Estimate (plan)	Annual Estimate (plan)	Annual ceilings			Approved/Released	Expenditure	Project										
				Code	Name	Age			Original Estimate cost	Revised cost	Expenditure to date	Completion status	Time runs	Land acquisition and resettlement					
2025	2025	2024	2023	2025	2024	2023	2023	2023											
18,412,000.00	2,428,917.75	2,313,255.50	3,082,347.60	2,550,363.64	2,428,917.75	3,236,464.98	3,082,347.60	2,183,042.51	3113110	Conversion of 1no. Hand Dug Well into Mechanised Water System at Mpohor Police Station	5yrs 8 months	16,506.00	-	14,934.00	100		5yrs 7 months	Land was freely given to the Assembly for the project	
									3113110	Construction of 5no. Boreholes (Hand pump)	5yrs 6 months	99,705.00	-	87,939.00	100		5yrs 5 months	Land was freely given to the Assembly for the project	
									3113110	Drilling and Mechaniz	5yrs 4	19,500.00	-	17,550.00	100		5yrs 2	Land was freely given to the	

										ation of 1no. Borehole Water for Mpohor Health Centre	mon ths						m on th	Assembly for the project
									3112 02	Construct ion of 1No. CHPS Compound at Tumantu	4 yrs 5 mon ths	247,719. 70	-	216,4 41.29	100		3 ye ars 11 m on th s	Land was freely given by The Chief of Tumentu. No compensati on was paid
									3113 110	Drilling and Construct ion of 10No. New Borehole Water (hand pumps) for selected communit ies	4yrs 4 mon ths	184,210. 00	-	70,00 0.00	80		4 ye ars	Land was freely given by the beneficiary communitie s. No compensati on was paid

									3113 110	Rehabilita tion of 6No. Mechaniz ed Borehole Water within Mpohor District	3yrs 2mo nths	34,929.0 0	-	31,43 6.10	100		3y rs 1 m on th	Land was freely given by the beneficiary communitie s. No compensati on was paid
									3113 110	Rehabilita tion of 7No. Manual Borehole Water within Mpohor District	3yrs 2mo nths	35,600.0 0	-	32,04 0.00	100		3y rs 1 m on th	Land was freely given by the beneficiary communitie s. No compensati on was paid
									3111 255	Maintena nce / Retiling of floors of selected offices at the Mpohor District	2yrs 10m onth s	89,370.0 0	-	50,00 0.00	100		2y rs 5 m on th s	Project has stalled

									3111 204	Construct ion of Fire Service Station at Mpohor	1yr 3 mon ths	535,446. 98	-	486,4 92.43	97		10 m on th s	Project still ongoing
									3111 256	Construct ion of 1no. 3- Unit Classroo m Block with Head teacher's Office, Store Room, Staff Common Room and changing room for Obrayebo na D/A Basic School	1yrs 11m onth s	292,302. 90	-	249,9 18.98	98		1y r 6 m on th s	Project at gable level

Source: Finance and Budget (MDA 2023)

Table 6. Capex Budget Performance

Estimate		Release	Expenditure	Variance		
Unconstrained (A)	Constrained (B)	C	(D)	(A-B)	(B-C)	C-D
9,328,392.08	3,082,347.60	2,188,042.51	2,183,042.51	2,000,000.28	894,305.09	5,000.00

Source: Finance Office and Budget (MDA 2023)