



**ASUTIFI NORTH DISTRICT  
ASSEMBLY**

**IMPLEMENTATION OF THE AN AGENDA FOR JOBS:  
CREATING PROSPERITY AND EQUAL  
OPPORTUNITY FOR ALL, 2018-2021**

**ANNUAL PROGRESS REPORT  
2020**

**PREPARED BY  
DISTRICT PLANNING CO-ORDINATING UNIT**

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## **CHAPTER ONE**

### **GENERAL INTRODUCTION**

#### **1.1 Introduction**

An Annual Progress Report (APR) is an essential and systematic method for tracking and assessing progress achieved over a one-year cycle. As a Local Government Body, in accordance with the legislative requirement, APRs are prepared to notify stakeholders in the District of the various successes and challenges throughout the year. It is the third progress report in a series to be released on the Assembly's District Medium Term Development Plan, 2018-2021 prepared under the Agenda for Jobs: Creating Prosperity and Equal Opportunity: 2018-2021 policy framework to guide the District in its development efforts.

A review of the harmonized reports of the Assembly Departments, Civil Society Organisations, Agencies and the private sector operating in the District is given in the report. The analysis centered on assessing the status of the indicators and targets adopted to track and measure the accomplishments and implementation of the programmes and projects outlined in the Assembly's Annual Composite Action Plan for the year 2020.

#### **1.2 Purpose of the M&E for the stated period**

This report is prepared to aid in the provision of salient information on the progress made in the implementation of the District Medium Term Development Plan (2018-2021) as of December, 2020.

The objectives of the report also include the following:

- To assess the level of implementation of the 2020 Composite Annual Action plan.
- To monitor progress towards the attainment of key indicators and targets;
- To identify challenges that are likely to affect the implementation of the Plan; and
- The APR is to make recommendations for addressing any shortcomings that may be identified during the assessment of the progress.

#### **1.3 Summary of Achievement of the implementation of the DMTDP: 2018-2021**

As a means of accelerating development of the Asutifi North District, with the leadership of the District Planning and Coordinating Unit (DPCU) designed a four year rolling plan christened: District Medium Term Development Plan for the period of 2018 – 2021. The plan was prepared under the guidelines of Agenda for Jobs: Creating Prosperity and Equal Opportunities for All national policy framework. The plan was validated and adopted by the Assembly and subsequently approved by the National Development Planning Commission for implementation.

Annual Action Plans were teased out of the District Medium Term Development Plan with indicative budgets to expedite the implementation of the projects and plans.

For the year 2020, a total of one hundred and thirteen (113) programmes and projects were selected and approved by the General Assembly for implementation with the support of the Departments of the Assembly and stakeholders including NGOs and CSOs. Of the activities twenty-five (30) were under Economic Development, forty-two (52) under Social Development, twenty (18) under the Environment, Infrastructure and Human Resource and nine (14) under the Governance, corruption and Public Accountability development dimensions. A total of 83

programmes and projects representing 70 percent of the total plans (113) earmarked for implementation in 2020. It is important to also known that, 47 percent of the total executed plans fell under social development whereas Economic Development, Environment, Infrastructure and Human Resources and Governance, corruption and public Accountability attained 27.7%, 15.7% and 9.6% respectively of the programmes/projects implemented for the year.

Table 1a and 1b shows summary the level of achievement of the DMTDP.

**TABLE 1a: PROPORTION OF THE DMTDP IMPLEMENTED**

Indicator	Baseline 2017	2018	2019	2020	
				Target	Actual
<b>1. Proportion of the Annual Action Plans implemented by the end of the year</b>	95%	89.4%	<b>93.7</b>	<b>100</b>	<b>73.5%</b>
a. Percentage completed	100	68	43	100	35.4
b. Percentage On-going	100	21	51	0	38.1
c. Percentage of interventions abandoned	0	0	0	0	0
d. Percentage of interventions yet to start	0	11	6	0	26.5
<b>2. Proportion of the overall medium-term development plan implemented</b>	88%	27%	68%	80	77.8

Details on the Annual Action Plan Implemented under the Agenda for Jobs Policy Framework

**TABLE 1b: PROPORTION OF THE AAP IMPLEMENTED BY DEVELOPMENT DIMENSIONS**

S/N	Development Dimension	Executed		2020	
		2018	2019	Plan	Executed
1	Economic Development	29	23	30	23
2	Social Development	19	40	52	39
3	Environment, Infrastructure and Human Resources	18	19	18	13
4	Governance, corruption and public Accountability	10	8	13	8
	<b>Total</b>	<b>76</b>	<b>90</b>	<b>113</b>	<b>83</b>

#### **1.4 Challenges Encountered in the implementation of the DMTDP including M&E**

Despite the overall achievement of the DMTDP, the implementation was not without challenges. The few challenges encountered included the following;

- The emergence of the novel pandemic (COVID 19) affected the implementation of a lot of planned activities and revenue mobilization at the local level.
- Delay/untimely release of funds from the central government. This resulted in the Assembly's inability to fully initiate and implement planned programmes and projects especially those to be funded from the District Development Facility and the Districts Assemblies Common Fund.

- Inadequate logistics especially a stand-by vehicle for effective monitoring and evaluations activities. The DPCU most often has to battle with other units in the Central Administration over the use of vehicles to undertake critical monitoring exercise of programmes and projects. Aside this, the Unit is not well resourced to effectively perform its mandate as required under the law.
- Difficulty in measuring some of the indicators at the local level. This has led to inaccurate, inconsistent and up- to-date-data from the departments of the Assembly to the DPCU.
- Inadequate logistical and financial support for effective M & E activities at the District level.
- Weak M & E capacity among the Departments is still a challenge to the Activities of the DPCU.

### **1.5 Processes Involved**

The process for the preparation of the 2020 APR could be described as participatory as it involved the District stakeholders such as the Departments of the Assembly and Agencies, NGO's and CSO's working in the District and the private sector including Newmont Ghana Gold Limited. Their involvement was to ensure ownership and that all interventions or activities undertaken are incorporated into the District report.

The preparation of the 2020 APR was led by the Planning Unit working closely with members of the District Planning Co-ordinating Unit (DPCU). The processes involved series of meetings and platforms for stakeholders (Departments, Agencies, NGO's and CSO's) to submit and make presentations on the performance of their respective planned activities and programmes for the year 2020. These presentations were made in line with the action plans under the various policy objectives and development dimensions of the DMTDP, 2018 - 2021. The presentations from the stakeholders served as inputs (secondary data) for the preparation of the 2020 APR

After the meeting, a core group including the DCD, DDHS, DDE, DDA and the DPO was constituted to review, analyse, and report on progress in the implementation of programmes and projects using the adopted national and district specific indicators. Other members of the DPCU provided support to the Core group for easy collation of data for the preparation of the report. .

As part of the process, a simple questionnaire, tables and interview schedules were designed to gather data from key stakeholders and opinion leaders in the District as primary data. Some selected staff from the various departments and units were trained on the data collection procedures using mobile phone application survey softwares such as Akvoflow and mWater surveyor application. This was followed by actual data collection from the relevant stakeholders. Based on the data received from the communities, departments, agencies and units of the Assembly, collation and analyses were prepared under each development dimension.

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

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

## CHAPTER TWO

### MONITORING AND EVALUATION ACTIVITIES REPORT

#### **2.0 Introduction**

Chapter two brings to light the status of implementation of projects and programmes earmarked for the year under review. It also gives update on funding sources and disbursement, an update on indicators and targets, an update on critical development and poverty issues and Evaluations conducted; their findings and recommendations. It further gives a snapshot of Evaluations and Participatory M&E undertaken in the District.

#### **2.1 Programmes/Project Status for the year 2020**

The projects and programmes register as of December 2020 is set out in Annexes 1A and 1B, respectively. The register has been updated to reflect the current status of development projects and programmes executed by the Assembly.

#### **2.2 Update on Funding Source**

Within the 2020 fiscal year, the District received financial support from different sources which included; DACF, IGF, Mineral Development Fund, Ground Rent, and Stool Lands Revenue, District Development Facility, Government of Ghana and other Development Partners.

A total amount of Gh¢ 13,484,549.66 was received as revenue to the Assembly in the year 2020 and this was higher than the estimated budget by Gh¢ 517,524.66 representing about 4 percent of the targeted revenue for the year. Comparatively, the total revenue realised in 2020 is higher than what was achieved in 2018 and 2019 by 47.73 percent and 32.28 percent respectively.

Revenue from Minerals Development Fund, Stool Lands and Ground Rent amounted to Gh¢ 5,207,331.46 as against the budget target of GHC 3,300,000.00. It recorded 57.80 percent increase over the estimated target and contributed to about 38.62 percent to total revenue for the year. It remains the major contributor of revenue to the Assembly over the past three years.

For the year under review, an amount of Gh¢ 1,039,786.26 was received as IGF representing 7.71 percent of the total revenue for the year. The IGF accumulation fell short of 22.71 percent of the target for the year and as indicated on table 2 below it's the lowest accumulation for the last three years (less by 38.81% and 10.78% in 2018 and 2019 respectively). The low accumulation of IGF could be attributed to the sudden emergence of the novel pandemic, COVID-19 coupled with its restrictions making it difficult for revenue collectors to effectively discharge their duties. The Assembly must adopt new strategies to mobilize revenue at the local level during this pandemic season.

Out of the estimated figure of Gh¢ 3,266,419.54 as DACF, a total amount of Gh¢ 1,922,049.77 was received at the end of the year under review- indicating a proportion of 58.84 percent of the target realised. However, there was an increment of about 36 percent and 27.7 percent of DACF received in 2020 as compared to the achievement in 2018 and 2019 respectively. This revenue item was the third highest (14.25 percent) contributor to the total revenue within the calendar year.

The other revenue sources which include Central Government-GoG Paid salaries, other donors (WASH IRC, GPSNP, UNICEF, EU-CDD, CIDA), transfers for Goods and Services for Decentralised Departments amounted to Gh¢ 4,331,572.01 representing 32.12 percent of the total revenue realised at the end of the year. This makes others the second contributing source of

revenue to the Assembly. The revenue item outrun its target for the year by a whopping 52.87 percent and this could be ascribed to the supports the Assembly received from development partners for the implementation of the Asutifi North Ahonidie Mpuntuo initiative (ANAM-WASH) and increase in paid salaries due to the postage of new staff to the District. Table 2 shows an update on funding sources for 2017, 2018, 2019 and 2020.

**TABLE 2: UPDATE ON FUNDING SOURCES**

<b>REVENUE ITEMS</b>	<b>Baseline 2017</b>	<b>Actual 2018</b>	<b>Actual 2019</b>	<b>Target, 2020</b>	<b>Actual, 2020</b>
IGF	839,633.30	1,699,421.29	1,165,391.47	1,345,220.00	1,039,786.26
MDF/SLR/GR	1,364,282.63	2,721,730.48	3,236,910.44	3,300,000.00	5,207,331.46
DACF	1,751,346.59	1,411,600.53	1,504,716.37	3,266,419.54	1,922,049.77
MP's CF	114,061.39	295,632.16	339,407.68	350,000.00	323,412.27
PWDs CF	5,000.00	247,813.44	118,882.30		181,861.98
MSHAP	0.00	12,500.18	11,032.28	16,332.14	7,290.30
DDF	0.00	408,230.00	1,027,153.33	1,855,476.94	471,245.61
OTHERS	1,762,965.76	2,341,157.93	2,790,644.73	2,833,576.38	4,331,572.01
<b>TOTAL</b>	<b>5,837,289.67</b>	<b>9,127,986.01</b>	<b>10,194,138.60</b>	<b>12,967,025.00</b>	<b>13,484,549.66</b>

*Source: ANDA, Finance Department, December Trial Balances, 2017, 2018, 2019 & 2020*

### 2.3 Update on Disbursements

The year 2020 saw a total expenditure of Gh¢ 13,786,944.41 which is an inclusive of recurrent and capital expenditures. This indicates an outrun of the budgeted expenditure for the year by 6.32 percent. Comparatively, the 2020 expenditure exceeds the expenditures realised in the year 2018 and 2019 by 33.05 percent and 63.13 percent respectively.

The total expenditure on compensation amounted to Gh¢ 3,941,420.32 for the year 2020. This represents 28.58 percent of the total expenditure of GH¢ 13,786,944.41 and 36.42 percent increment in the targeted compensation expenditure for the year under review. There was about 72.20 percent and 44.80 percent increment in compensation expenditure compared to 2018 and 2019 respectively.

Expenditure on Goods and Services for the period under review stood at Gh¢ 4,598,696.06 representing 33.36 percent of the total expenditure incurred and exceeded its target for the year by 0.71%. Comparatively, Goods and services expenditure incurred in 2020 is higher than the amount recorded in 2019 by 28.66 percent.

Investment/Assets (capital expenditure) on the other hand recorded an amount of Gh¢ 5,246,828.03, representing 38.06 percent of the total expenditure for the year 2020. Table 3 depicts an increment of about 155.61 percent and 4.19 percent in the expenditure on Goods and services as compared to what was recorded in 2018 and 2019 respectively. However, there is a further shortfall of 4.81 percent of the budgeted expenditure under the item for the year 2020. The trend is good as it suggest that majority of the Assembly resources is expended on the provision of investment/asset activities like educational facilities, health facilities, feeder roads, market facilities and among others which are critical in the Assembly's development efforts. Table 3 shows an update on expenditure performance for 2017, 2018, 2019 and 2020.

**TABLE 3: UPDATE ON EXPENDITURE**

<b>EXPENDITURE ITEM</b>	<b>Baseline 2017</b>	<b>Actual 2018</b>	<b>Actual 2019</b>	<b>Target 2020</b>	<b>Actual 2020</b>
Compensation	1,837,963.84	2,288,841.72	2,722,019.56	2,889,132.82	3,941,420.32
Goods and Services	1,094,624.86	3,037,047.75	3,574,377.37	4,565,965.43	4,598,696.06
Investment/Asset	4,604,367.82	5,035,604.23	2,052,704.29	5,511,926.75	5,246,828.03
<b>TOTAL</b>	<b>7,536,956.52</b>	<b>10,361,493.70</b>	<b>8,349,101.22</b>	<b>12,967,025.00</b>	<b>13,786,944.41</b>

*Source: ANDA, Finance Department, December Trial Balances, 2017, 2018, 2019 & 2020*

#### **2.4 Update on Indicators and Targets**

In 2020, a total of 22 indicators were adopted for monitoring or tracking the performance of the DMDTP 2018-2021 in the District. The indicators include the twenty (20) core indicators defined by NDPC in collaboration with RPCU, MMDA's for tracking of progress made. The progress made towards the achievement of the core and district specific indicators and targets under the DMTDP 2018-2021 are showed in Annex 2.

#### **2.5 Update on Critical Development and Poverty Issues**

A number of critical development and poverty alleviation interventions or programmes introduced by Government and other development partners as a measure to cushion the vulnerable and the poor in the various Districts and the country at large is being implemented in the Asutifi North District. Some of the critical development and poverty programmes being implemented in the District are represented in Table 4.



**TABLE 4: UPDATE ON CRITICAL DEVELOPMENT AND POVERTY ISSUES IN 2020**

Critical development and poverty Issues	Allocation GHC	Actual receipt GHC	No. of beneficiaries	
			Targets	Actuals
Ghana School Feeding Programme	No allocation given	Payment is made directly to Caterers or service providers by their E-zwich accounts.	17,837 pupils in 92 public schools	5,294 pupils from 16 public schools.  Male: 2,747 Female: 2,545
Capitation Grant		55,008.65	17,837 pupils in schools	The amount received and disbursed to 14,844 pupils in the public schools. One term in arrears.
National Health Insurance Scheme	366,740.50	283,321.00	100%	58.4%
Livelihood Empowerment Against Poverty (LEAP)	78,702.85	77,870.00	889 Households	2,313 beneficiary members within 653 Households in 20 communities.
National Youth Employment Programme				257 youth currently employed under the various modules,
One Constituency One Million Dollars Programme		0.00		A number of projects cutting across water, education and health subsectors are being implemented with funding under this programme. Refer to Annex 1A for details of the projects.

Planting For Food And Jobs Programme	S/N	Item	Target	Received	Distributed	Beneficiaries			The inputs received were distributed to inputs dealers. Monitoring Visit was done by District Management team to monitor the movement and price of seeds. And to ensure compliance to the pricing policy of PFJ.
						Male	Female	Total	
	1	Maize		203	203	543	406	949	
	2	Rice		270	210	292	120	412	
	3	NPK		2,500	1,562	485	296	781	
	4	Urea		130	130	47	33	80	
Free SHS Programme	744,551.73			586,894.00			A total of 1,621 students are currently benefiting from the programme in the two SHS in the District namely OLA Girls and Gyamfi Kumanini SHS.  OLA SHS = 838 Gyamfi Kumanini SHS = 783		
<b>Implementation Of Infrastructural For Poverty Education Programme (IPEP)</b>	Not available			Not available. Projects under this programme were awarded at the national level and unfortunately copies not forwarded to the Assembly.			3No. limited mechanized solar power water system is currently on-going in the District. The contractor has drilled the 3No Boreholes and raised high level tanks at Kenyasi Adum, Kenyasi No.1 Habitat and the Proposed site for the District Hospital. The remaining works is yet to be undertaken by the contractor.		
<b>Planting for Employment</b>	<b>S/N</b>	<b>Item</b>	<b>Target</b>	<b>Quantity</b>		<b>Beneficiaries</b>		<b>Total</b>	About 6550 seedlings of cashew

<b>Rural Development (PERD)</b>				<b>Distributed</b>	Male	Female		have been distributed to farmers and 12, 500 transplanted into degraded land at Gambia No. 2 and Nsuta within the period.
	1	Cocoa		354,444	586	398	984	
	2	Coconut		10,623	153	43	196	
	3	Plantain		458571	460	360	820	
	4	Fertilizers		1211	583	479	1,062	
	5	Weedicides		526	195	186	381	
				<b>TOTAL</b>	<b>1,977</b>	<b>1,466</b>	<b>3,443</b>	
<b>Rearing for Food and Jobs</b>	S/N	<b>Total Received (Cockerels)</b>	<b>Total Sold</b>	<b>Mortality</b>	<b>Male</b>	<b>Female</b>	<b>Total</b>	500 cockerels were distributed to 50 farmers in the District at the cost of Gh¢ 6.50 per bird with each farmer receiving 10 birds on 22 <sup>nd</sup> October, 2020.
	1	500	480	20	30	20	50	
<b>Fall Army Worm Invasion (FAW)</b>	<b>FAW Chemicals Received and Distributed:</b>							967 Ha maize farm were affected: Area Recovered = 967 Ha Area destroyed = 0  Involving 2564 farmers: Male = 1,544 Female = 1,020
	S/N	<b>Chemical</b>	<b>Number Distributed</b>	<b>Beneficiaries</b>			<b>Area Covered (Ha)</b>	
				Male	Female	Total		
	1	Bypel	825 (15g sachets)	387	252	639	66	
	2	Warrior Supper	600 (200ml)	405	381	786	600	
	3	Adepa	144 (1000ml)	400	285	685	144	
	4	Nova BT	160 (100g)	35	25	60	12.8	
	5	Blaster	60 (1000ml)	80	50	130	48	
6	Eradicot	84 (1000ml)	237	132	369	96		
		<b>TOTAL</b>	<b>1,544</b>	<b>1,125</b>	<b>2669</b>	<b>966.8</b>		
<b>Gender Interventions Programmes/ Gender Based Violence Activities</b> The status of programmes	S/N	<b>ACTIVITY</b>				<b>BENEFICIARIES</b>		
						<b>Male</b>	<b>Female</b>	<b>Total</b>
	1	Trained women on financial management and soap making				17	23	40

outlined in the Assembly's Gender plan for the year 2020.	2	Organised radio programs to discuss the rights of women.	2300	1950	4250	
	3	Trained and resource 10 women on rabbit production, Processing and marketing	10	0	10	
	4	Resourced DVSSO to address Domestic Based violence issues				
	5	Provided support to victims of Gender Based violence	0	8	8	
<b>Specific Programmes Targeted At The Vulnerable/Social Protection Interventions.</b> The section gives the status of specific programmes geared towards the protecting the vulnerable or as a social protection intervention. The report has been disaggregated according to sex.	<b>S/N</b>	<b>Activity</b>	<b>Beneficiaries</b>			<b>Remarks</b>
			<b>Female</b>	<b>Male</b>	<b>Total</b>	
	1	Payment of LEAP grants and disbursement of 3% DACF for PWD beneficiaries.	426	237	663	Implemented
	2	Expanded immunization programme	5220	1993	2,213	Implemented
	3	Support for people in need of Care and Protection/Child welfare interventions	46	98	144	Implemented
	4	Supply of improved and early maturing seedlings to farmers	102	321	523	Implemented
5	Expansion of school feeding	1,741	1802	3543	Implemented	

## 2.6 Evaluation Conducted

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

**TABLE 5: UPDATE ON EVALUATIONS CONDUCTED**

<b>Name of the Evaluation</b>	<b>Policy/programme/project involved</b>	<b>Consultant or resource persons involved</b>	<b>Methodology used</b>	<b>Findings</b>	<b>Recommendations</b>
No evaluation exercise					

## 2.7 Participatory Monitoring and Evaluations (PM&E) Conducted

The District Planning and Co-ordination Unit during the period under review undertook a number of Evaluation and Participatory Monitoring and Evaluation of Assembly programmes and projects. These activities are presented in Table 6

**TABLE 6: UPDATE ON PM & E CONDUCTED**

<b>Name of the PM&amp;E Tool</b>	<b>Policy/programme/project involved</b>	<b>Consultant or resource persons involved</b>	<b>Methodology used</b>	<b>Findings</b>	<b>Recommendations</b>
1. Participatory Rural Appraisal	Asutifi North Ahonidie Mpontuo Initiative	IRC Ghana Netcentric DPCU	Service monitoring by the use Mwater Surveyor application	1. Access to safe water sources has improved within the District. 2. Most communities are complying with the standard waste management practices within the District.	Continuous involvement of WASH actors in the implementation of the ANAM Initiative.

## 2.8 COVID-19 Status and Preparedness in the District

The Asutifi North District Assembly have undertaken series of activities in the fight against the novel pandemic. The Table 7 below highlights the situational report on the COVID-19 status and also the activities undertaken in the prevention and fight against the spread of the deadly virus in the District at the end of December, 2020.

**TABLE 7: COVID-19 STATUS IN THE DISTRICT**

Quarter	Suspected Cases (Tests)	Results Received	Positive Cases	Recorded Deaths	Pending Results
Q1	25	25	0	0	-
Q2	378	81	36	0	297
Q3	490	490	139	0	-
Q4	57	57	0	0	0

*Source: District Health Directorate, ANDA, December, 2020.*

**TABLE 8: COVID-19 PREPAREDNESS ACTIVITIES UNDERTAKEN**

S/N	Activities	Remarks
1	The establishment, training and inauguration of District Public Health Emergency Preparedness and Response Committee	The Committee is broader which includes;
		1 The District Epidemic Management Committee
		2 The Technical Emergency Rapid Response Committee (Team)
2	Preparation of a District Pandemic Preparedness and Response Plan for COVID-19	Implementation of the plan as at June:
		1 102 Health Staff have been trained on the handling of the outbreak
		2 22 Members of CSOs in the District have been trained on the COVID-19 preventive measures
		3 About 38 Pharmaceutical dealers trained on preparedness and preventive measures
		4 104 Community Based Surveillance Volunteers (CBSV) have been trained on COVID-19
		5 Disinfection of the markets in Kenyasi
3	Procurement/donations of various logistics towards COVID-19 prevention	<b>S/N</b>
		<b>ITEM</b>
		<b>NUMBER</b>
		1 Hands sanitizer
		2 Nose marks
		3 Waste Bins B/S
4 Waste Bios S/S		
5 Thermometer Gun		

S/N	Activities	Remarks																																	
		<table border="1"> <tr> <td>6</td> <td>Tissue</td> <td>10 packs / 220 pieces</td> </tr> <tr> <td>7</td> <td>Megaphone</td> <td>10 pieces</td> </tr> <tr> <td>8</td> <td>Bale of cloth</td> <td>1 bale</td> </tr> <tr> <td>9</td> <td>Veronica bucket</td> <td>220 pieces</td> </tr> <tr> <td>10</td> <td>Stand</td> <td>220 pieces</td> </tr> <tr> <td>11</td> <td>Washing basin hand</td> <td>220 pieces</td> </tr> <tr> <td>12</td> <td>Flarps</td> <td>47 pieces</td> </tr> <tr> <td>13</td> <td>Wheels</td> <td>94 pieces</td> </tr> <tr> <td>14</td> <td>Pins</td> <td>22 pieces</td> </tr> <tr> <td>15</td> <td>Atxe</td> <td>47 pieces</td> </tr> <tr> <td>16</td> <td>Posters</td> <td>73 pieces</td> </tr> </table>	6	Tissue	10 packs / 220 pieces	7	Megaphone	10 pieces	8	Bale of cloth	1 bale	9	Veronica bucket	220 pieces	10	Stand	220 pieces	11	Washing basin hand	220 pieces	12	Flarps	47 pieces	13	Wheels	94 pieces	14	Pins	22 pieces	15	Atxe	47 pieces	16	Posters	73 pieces
6	Tissue	10 packs / 220 pieces																																	
7	Megaphone	10 pieces																																	
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13	Wheels	94 pieces																																	
14	Pins	22 pieces																																	
15	Atxe	47 pieces																																	
16	Posters	73 pieces																																	
4	Assessment of all health facilities on preparedness response																																		
5	Meeting with WSMTs on the implementation of the three months free water policy	WSMTs and other providers effectively supplied bill-free water from April-December, 2020																																	
6	Continuous sensitization through radio station, CIC, CWC and OPDs																																		
5	Continuous COVID-19 disease surveillance																																		
6	Creation of isolation center for suspected cases	1 isolation center at Kenyasi No.1																																	
7	Daily updates from all health care facilities in the District	On-going																																	
8	Printing of flyers on COVID-19 prevention	completed																																	
9	Updates on ANAM website, Facebook page and other WhatsApp platforms on COVID-19 preventions.	On-going																																	
10	Training of AEA's on Covid-19 Protocols	At the end of the quarter, 30 AEA's were trained on COVID-19 protocols this comprises of: Male: 24 Female: 6																																	

*DPCU-ANDA, December, 2020.*

## **CHAPTER THREE**

### **GENERAL CONCLUSION**

#### **3.0 Introduction**

This being the last chapter of the report discusses the way forward of the Assembly with regards to the effective implementation of the DMTDP 2018-2021 and the Districts Annual Action Plan, for 2020. The chapter further throws light on the key issues addressed, those to be addressed in future and suggest some recommendations.

#### **3.1 The Way Forward**

##### ***3.1.1 Key Issues Addressed***

- ❖ Preparation and adoption of Annual Action Plan 2021 by the General Assembly of the Asutifi North District Assembly
- ❖ Town Hall meeting (PFM) on budgeting and planning for 2021 organised
- ❖ Provision of office equipment and furniture to Departments and Units of the Assembly.
- ❖ WASH service monitoring survey conducted by the use of Mwater mobile application
- ❖ Released of funds for monitoring and evaluation of activities.
- ❖ Re-constitution and training of WSMT members for all rehabilitated water facilities in the District
- ❖ Training of water vendors across the District on the standard practices in water delivery

##### ***3.1.2 Key Issues to be Addressed***

- ❖ Valuation of properties and keeping of an accurate nominal roll on all revenue items for easy tracking, collection of internally generated revenue.
- ❖ Develop sustainable measure to WASH services in the District
- ❖ Procurement of vehicle and other logistics for the DPCU for effective functioning.
- ❖ Operation of the proposed District hospital following the provision of general theatre and maternity wards has been completed.

#### **3.2 Recommendations**

- ❖ Provision of PPEs and training of all revenue collectors on COVID-19 protocols so as to be able to achieve the IGF target despite the pandemic.
- ❖ Establishment of a District Database System to ensure effective planning, budgeting and revenue mobilisation;
- ❖ Establishment of M&E Units manned well qualified Focal Persons in all the Departments of Assembly to be responsible for M&E activities;
- ❖ Timely refresher capacity building training workshops for M&E Focal persons participatory monitoring and evaluation;
- ❖ Timely capacity building workshop for revenue collectors to ensure effective revenue mobilisation ,collection and management;
- ❖ Early submission of quarterly and Annual Progress Reports of Departments and Agencies to expedite work on the preparation of the Annual Progress Report by the District Planning and Co-ordinating Unit.
- ❖ Regular interaction with stakeholders on government programmes and policies.



## ANNEX 1A: PROJECTS REGISTER AS OF DECEMBER, 2020

### DEVELOPMENT PROJECTS REGISTER AS OF DECEMBER, 2020

S/N	PROJECT DESCRIPTION	DEVELOPMENT DIMENSION OF POLICY FRAMEWORK	LOCATION	CONTRACTOR/CONSULTANT	CONTRACT SUM	SOURCE OF FUNDING	DATE AWARDED	DATE STARTED	EXP. DATE OF COMPLETION	EXPENDITURE TO DATE	BALANCE	IMPLEMENTATION STATUS	REMARKS
<b>1.0</b>	<b>DISTRICT ASSEMBLY COMMON FUND</b>												
1.0	Mechanical pushing and leveling of refuse/heaps	Social Development	Kenyasi no. 1, Kenyasi no. 2	Aggass Engineering Co. Ltd, box 14, Ntotroso-Ah/R	46,182.08	DACF	16-May-19	25-May-19	30-Jun-19	46,182.00	0.08	100.00	Completed
1.2	Construction of CHPS compound with Ancillary facilities	Social Development	Kensere	Emmanuel Otoo Furniture & Const. Co. Ltd, 63, Sunyani	349,523.68	DACF	31/Jul/19	4/Sep/19	31/Mar/20	107,428.55	242,095.13	55.00	On-going
1.3	Construction of CHPS compound with Ancillary facilities	Social Development	Amomaso	Aggass Engineering Co. Ltd, box 14, Ntotroso-Ah/R	348,224.10	DACF	31/Jul/19	4/Sep/19	31/Mar/20	92,233.62	255,990.48	100.00	Completed
1.4	Construction of 1No. 3-unit Classroom block with Head teachers Office, Store, Staff Common Room, Library, 6-unit KVIP Block, 2 Urinal and a Changeroom	Social Development	Ntotroso St Lawrence JHS	Alimiyao Co. Limited, Box 14, Ntotroso.	329,734.45	MPCF	31/Jul/19	4/Sep/19	31/Mar/20	131,097.68	198,636.77	70.00	On-going
1.5	Construction of 1No. 3-unit Classroom block with Head teachers Office, Store, Staff Common Room, Library, 6-unit KVIP Block, 2 Urinal and a Changeroom	Social Development	Kenyasi No. 2 Odeneho Nsiah Ababio JHS	Dreams Supply Const. Ent., Box 1363, Mamprobi, Accra	298,810.75	DACF	31/Jul/19	19/Dec/19	31/Mar/20	268,903.80	29,906.95	100.00	Completed and in use
1.6	Supply of Working tools for PWD	Social Development	Kenyasi	K. B. Enterprise	87,757.03	DACF				87,757.03	-	100.00	Completed
1.7	Construction of 1No. 2-unit KG Classroom Block with Head Teachers Office/Store	Social Development	Wamahinso	Tamprugu Co. Ltd, Box 65, Oforikrom, A/R	161,951.00	DACF	31/Jul/19	4/Sep/19	31/Mar/20	67,292.65	94,658.35	50.00	On-going

S/N	PROJECT DESCRIPTION	DEVELOPMENT DIMENSION OF POLICY FRAMEWORK	LOCATION	CONTRACTOR/CONSULTANT	CONTRACT SUM	SOURCE OF FUNDING	DATE AWARDED	DATE STARTED	EXP. DATE OF COMPLETION	EXPENDITURE TO DATE	BALANCE	IMPLEMENTATION STATUS	REMARKS
	Completion of CHPS compound	Social Development	Yawusukrom	Great Redeemer Co. Ltd, Box 13, Kenyasi.	84,865.77	NHIA	6/Sep/19	20/Sep/19	13/Jan/20	45,366.84	39,498.93	100.00	Completed
	<b>SUB TOTAL</b>				<b>1,707,048.86</b>					<b>800,895.33</b>	<b>821,287.76</b>		
<b>2.0</b>	<b>DISTRICT DEVELOPMENT FACILITY</b>												
2.1	Construction of 1No. 6-unit Classroom block with Head teachers Office, Store, Staff Common Room, Library, 6-unit KVIP Block, 2 Urinal and a Changeroom	Social Development	Bogyampa DA Primary	Makelka Limited, Box c58275, Tema	508,879.73	DDF	31/Jul/19	4/Sep/19	31/Mar/20	223,169.58	285,710.15	50.00	On-going
2.2	Construction of 1No. 3-unit Classroom block with Head teachers Office, Store, Staff Common Room, Library, 6-unit KVIP Block, 2 Urinal and a Changeroom	Social Development	Gambia No. 2 R/C	Lexpong Const. Limited, Box 1417, Sunyani	250,988.00	DDF	31/Jul/19	4/Sep/19	31/Mar/20	137,595.97	113,392.03	40.00	On-going
2.3	Construction of 1No. 2No. Children Welfare Clinic	Social Development	Ola Resettlement and Gambia No. 3	Ofogyan Co. Ltd, Box 7. Ntotoroso	84,550.00	DDF	31/Jul/19	4/Sep/19	31/Mar/20	84,550.00	0.00	100.00	Completed
2.4	Procurement of 300NO. Mono desk	Social Development	Gyamfi Kumanini and OLA SHS	Jadanpa Enterprise	69,304.40	DDF	27/Aug/19	10/Sep/19	19/Dec/19	69,304.40	0.00	100.00	Completed
2.5	Establishment of District revenue database (Valuation of Newmont and other commercial Properties)	Governance, corruption and public Accountability	Kenyasi	Surveyor Kwadwo Nyarko Ababio	52,329.38	DDF/IGF	17/Mar/20	19/Mar/20	19/May/20	20,931.71	31,397.67	50.00	completed
	Construction of 1No. 2-unit KG Classroom Block with Head Teachers Office/Store	Social Development	Esinanim DA School	Dreams Supply Const. Ent., Box 1363, Mamprobi, Accra	188,000.04	DDF	5/Oct/20	1/Nov/20	30/May/21	0.00	188,000.04	80.00	On-going

S/N	PROJECT DESCRIPTION	DEVELOPMENT DIMENSION OF POLICY FRAMEWORK	LOCATION	CONTRACTOR/CONSULTANT	CONTRACT SUM	SOURCE OF FUNDING	DATE AWARDED	DATE STARTED	EXP. DATE OF COMPLETION	EXPENDITURE TO DATE	BALANCE	IMPLEMENTATION STATUS	REMARKS
	Construction of 1No. 2-unit KG Classroom Block with Head Teachers Office/Store	Social Development	Asemanaye	Joe - Gart Ventures, Box 63, Kenyasi	187,790.23	DDF	5/Oct/20	1/Nov/20	30/May/21	0.00	187,790.23	50.00	On-going
	<b>SUB TOTAL</b>				<b>1,341,841.78</b>					<b>535,551.66</b>	<b>430,499.85</b>		
<b>3.0</b>	<b>ROYALTIES/MDF/GROUND RENT/IGF</b>												
3.1	Construction of Theatre, Maternity/labour Ward for the proposed district Hospital	Social Development	Kenyasi	Ofei brothers Const. Wks, Box 105, Sunyani	699,441.99	Royalties	2/11/2017	7/11/2017	7/9/2018	699,441.99	-	100.00	completed and DLP
3.2	Construction of General Ward for the District Hospital	Social Development	Kenyasi	Movelta Company Limited, Box 3, Yamfo, B/A	942,012.54	Royalties	2/11/2017	7/11/2017	7/9/2018	942,012.54	-	100.00	completed
3.3	Construction of 16-seater W/C toilet facility for OLA Girls SHS	Social Development	Kenyasi	Nana Yaw Banahene Co. Ltd, Box Se2779, Suame-Kumasi	197,264.36	MDF	9/7/2018	17/7/18	17/01/19	197,264.36	-	100.00	Completed and in DLP
3.4	Construction of 1No. 16-seater aqua privy toilet facility	Social Development	KwadoAddai krom	Reed Company Limited	156,388.86	MDF	11/23/2018	12/12/2018	12/4/2019	156,388.86	-	100.00	Completed
3.5	Completion of 10-seater water closet toilet block and 10 bathrooms Ghana Prisons Service at Kenyasi in Asutifi North District	Social Development	Kenyasi Prison Service	Bissazaka Company Limited, Box 14, Ntotroso	175,846.65	MDF	4/17/2019	5/17/2019	9/27/2019	135,221.36	40,625.29	100.00	Completed
3.6	Construction of Concrete piped culverts	Environment, Infrastructure and Human Settlement	Kenyasi No. 1 (Habitat) and Jericho	Movelta Company Limited, Box 3, Yamfo, B/A	540,166.78	MDF	31/Jul/19	4/Sep/19	31/Mar/20	540,166.78	-	100.00	Completed

S/N	PROJECT DESCRIPTION	DEVELOPMENT DIMENSION OF POLICY FRAMEWORK	LOCATION	CONTRACTOR/CONSULTANT	CONTRACT SUM	SOURCE OF FUNDING	DATE AWARDED	DATE STARTED	EXP. DATE OF COMPLETION	EXPENDITURE TO DATE	BALANCE	IMPLEMENTATION STATUS	REMARKS
3.7	Construction of 1No. 6-unit Classroom block with Head teachers Office, Store, Staff Common Room, Library, 6-unit KVIP Block, 2 Urinal and a Changeroom	Social Development	Yawbrefo	Movelta Company Limited, Box 3, Yamfo, B/A	520,254.67	MDF	31/Jul/19	4/Sep/19	31/Mar/20	158,038.20	362,216.47	100.00	completed and in DLP
3.8	Development of Kenyasi Central market - Earthworks and Levelling	Environment, Infrastructure and Human Settlement	Kenyasi	Sarpok Company Limited, Box 63, Kenyasi	199,028.38	MDF	31/Jul/19	4/Sep/19	31/Mar/20	199,028.00	0.38	90.00	completed
3.9	Construction of 1No. 4 Unit Nurses Quarters	Social Development	Biaso	Kubi-Dwira Solutions Limited , CT 4754, Cantoment, Accra	200,000.00	MDF	31/Jul/19	4/Sep/19	31/Mar/20	179,478.30	20,521.70	90.00	completed and in DLP
3.10	Construction of 1 No. 6-Unit classroom block with Head Teachers office/store, staff common room/store, Library, 6-Unit KVIP Toilet Block, 2 Urinals and a Changeroom	Social Development	Gyamfi Kumanini SHS, Wamahinso	Praman Trading and Contract Works, Box 24, Donkorkrom, Afram Plains	515,345.00	MDF	31/Jul/19	4/Sep/19	31/Mar/20	340,829.90	174,515.10	100.00	completed and in DLP
3.11	Construction of CHPS compound with Ancillary facilities	Social Development	Kramokrom	Makelka Limited, Box c58275, Tema	299,024.87	MDF	31/Jul/19	4/Sep/19	31/Mar/20	126,965.60	172,059.27	60.00	On-going
3.12	Construction of 1No. 8-unit Teachers Quarters	Social Development	Goatifi	Aggass Engineering Co. ltd, box 14, Ntotroso-Ah/R	327,159.97	DACF	31/Jul/19	4/Sep/19	31/Mar/20	129,074.00	198,085.97	60.00	On-going
3.13	Construction of 1No. 16-seater aqua privy toilet facility	Social Development	Goamu Koforidua	Reed Company Limited, Box 77, Kenyasi	201,110.00	MDF	31/Jul/19	4/Sep/19	31/Mar/20	175,723.71	25,386.29	100.00	completed and in DLP
3.14	Rehabilitation of 4-unit classroom Block	Social Development	Aboagyaa Nkwanta AME Zion School	A. Afreh Co. Ltd, Box 1050, Adum-Kumasi	181,950.00	MDF	31/Jul/19	4/Sep/19	31/Mar/20	155,955.49	25,994.51	100.00	completed and in DLP

S/N	PROJECT DESCRIPTION	DEVELOPMENT DIMENSION OF POLICY FRAMEWORK	LOCATION	CONTRACTOR/CONSULTANT	CONTRACT SUM	SOURCE OF FUNDING	DATE AWARDED	DATE STARTED	EXP. DATE OF COMPLETION	EXPENDITURE TO DATE	BALANCE	IMPLEMENTATION STATUS	REMARKS
3.15	Renovation of Meat/Butchers Shop	Social Development	Kenyasi	Makelka Limited, Box c58275, Tema	198,950.00	MDF	28/Aug/19	13/Sep/19	31/Mar/20	198,950.00	-	100.00	Completed
3.16	Mechanical Refuse pushing	Social Development	Final Disposal Site-Kenyasi No. 2	Aggass Engineering Co. ltd, box 14, Ntotroso-Ah/R	67,269.00	MDF	12/Mar/20	25/Mar/20	15/Apr/20	67,269.00	-	100.00	Completed
3.17	Periodic maintenance of feeder Roads (9.0km)	Environment, Infrastructure and Human Settlement	Asemanaye-Kramokrom	Aggass Engineering Co. ltd, box 14, Ntotroso-Ah/R	89,500.00		12/Mar/20	25/Mar/20	15/Apr/20	89,500.00	-	100.00	completed
3.18	Periodic maintenance of feeder Roads (4.5km)	Environment, Infrastructure and Human Settlement	Wamahinso - Amomaso	Aggass Engineering Co. ltd, box 14, Ntotroso-Ah/R	97,500.00		12/Mar/20	25/Mar/20	15/Apr/20	97,500.00	-	100.00	completed
3.19	Evacuation of Refuse	Social Development	Anto Odumase	Aggass Engineering Co. ltd, box 14, Ntotroso-Ah/R	83,280.00		22/May/20	25/May/20	31/May/20	83,280.00	-	100.00	Completed
3.20	Periodic maintenance of feeder Roads (13.2km)	Environment, Infrastructure and Human Settlement	Gambia No. 1-Yawbasoah & Aboagyaa Jn. - Aboagyaa	Aggass Engineering Co. ltd, box 14, Ntotroso-Ah/R	191,620.00		12/Mar/20	16/Mar/20	16/May/20	191,620.00	-	100.00	completed
3.21	Mechanical Refuse pushing	Social Development	Ampedwe (Kenyasi no. 2)	Aggass Engineering Co. ltd, box 14, Ntotroso-Ah/R	28,190.00	MDF	7/Apr/20	10/Apr/20	15/Apr/20	28,190.00	-	100.00	Completed
3.22	Evacuation of Refuse	Social Development	Kenyasi No. 2 Zongo	Aggass Engineering Co. ltd, box 14, Ntotroso-Ah/R	65,820.00		7/Apr/20	10/Apr/20	15/Apr/20	65,820.00	-	100.00	Completed
3.23	Mechanical Refuse pushing	Social Development	Final Disposal Site-Kenyasi No. 2	Aggass Engineering Co. ltd, box 14, Ntotroso-Ah/R	68,005.60	MDF	23/Jun/20	24/Jul/20	1/Jul/20	68,005.60	-	100.00	Completed
3.24	Evacuation of Refuse	Social Development	Ntotroso Ampentuase	Aggass Engineering Co. ltd, box 14, Ntotroso-Ah/R	198,240.00		31/Jul/20	12/Aug/20	17/Aug/20	198,240.00	-	100.00	Completed
3.25	Evacuation of Refuse	Social Development	Adum Kenyasi no. 2	Aggass Engineering Co. ltd, box 14, Ntotroso-Ah/R	195,510.00		10/Aug/20	12/Aug/20	17/Aug/20	195,510.00	-	100.00	Completed

S/N	PROJECT DESCRIPTION	DEVELOPMENT DIMENSION OF POLICY FRAMEWORK	LOCATION	CONTRACTOR/CONSULTANT	CONTRACT SUM	SOURCE OF FUNDING	DATE AWARDED	DATE STARTED	EXP. DATE OF COMPLETION	EXPENDITURE TO DATE	BALANCE	IMPLEMENTATION STATUS	REMARKS
	Construction of Ambulance Bay	Social Development	Kenyasi Hospital	Sals Multi Ventures, Box 49 , Kenyasi	87,208.50		13/Apr/20	17/Apr/20	30/Jun/20	87,208.50	-	100.00	Completed
	Renovation of Out-patient Department & Administration Block and installation of Polyvinyl Chloride (PVC) Drop Downs for General Ward Maternity, Theater/Labour Ward	Social Development	Kenyasi Hospital	Sals Multi Ventures, Box 49 , Kenyasi	87,725.00		23/Jul/20	27/Jul/20	27/Aug/20	87,725.00	-	100.00	Completed
	Reshaping of Feeder Roads (9.55km)	Environment, Infrastructure and Human Settlement	Kwabenafa Jn.- Kwabenafa and others	Labando Enterprise, Box 218, Tamale	193,250.00		21/Aug/20	27/Aug/20	24/24/2020	193,250.00	-	100.00	Completed
	Reshaping of Feeder Roads (8.2km)	Environment, Infrastructure and Human Settlement	Kwaware Ju. - Kwaware and others	Labando Enterprise, Box 218, Tamale	150,250.00		21/Aug/20	27/Aug/20	24/24/2021	150,250.00	-	100.00	Completed
	Spot improvement of feeder Roads (1.40km)	Environment, Infrastructure and Human Settlement	Alabama Hotel-Esinanim	Labando Enterprise, Box 218, Tamale	43,205.00		21/Aug/20	27/Aug/20	24/24/2022	43,205.00	-	100.00	Completed
	Reshaping and spot improvement of feeder road and preparation of Final Refuse Disposal site	Social Development	Ensonyameye -final Refuse Disposal Site (2.35km)	Aggass Engineering Co. ltd, box 14, Ntotroso-Ah/R	79,985.00		21/Aug/20	27/Aug/20	24/24/2023	79,985.00	-	100.00	completed
	Desilting of Drains at Kenyasi Central Market	Environment, Infrastructure and Human Settlement	Kenyasi	Sals Multi Ventures, Box 49 , Kenyasi	48,820.00		18/Sep/20	22/Sep/20	15/Oct/20	48,820.00	-	100.00	
	<b>SUB TOTAL</b>				<b>5,510,713.07</b>					<b>4,334,539.09</b>	<b>1,019,404.98</b>		
<b>4.0</b>	<b>INFRASTRUCTURE FOR POVERTY ERADICATION PROGRAMME</b>												

S/N	PROJECT DESCRIPTION	DEVELOPMENT DIMENSION OF POLICY FRAMEWORK	LOCATION	CONTRACTOR/CONSULTANT	CONTRACT SUM	SOURCE OF FUNDING	DATE AWARDED	DATE STARTED	EXP. DATE OF COMPLETION	EXPENDITURE TO DATE	BALANCE	IMPLEMENTATION STATUS	REMARKS
4.1	Procurement of 125NO. 8M Treated Wooden Electric Poles for Asutifi North District	Environment, Infrastructure and Human Settlement	Kenyasi	Agass Engineering Limited, Box 14, Kenyasi	100,000.00	IPEP/MSI	6/11/2018	6/12/2018	6/2/2019	100,000.00	-		On-going
4.2	Construction of 1No. Satellite Market	Environment, Infrastructure and Human Settlement	Gambia NO.II	Agass Engineering Limited, Box 14, Kenyasi	200,000.00	IPEP/MSI	6/11/2018	6/12/2018	6/2/2019	200,000.00	-	100.00	Completed
4.3	Construction of 3NO. 990mm piped culvert	Environment, Infrastructure and Human Settlement	Kenyasi	Agass Engineering Limited, Box 14, Kenyasi	200,000.00	IPEP/MSI	6/11/2018	6/12/2018	6/2/2019	200,000.00	-	100.00	Completed
4.4	Construction of 1No. 20-seater WC toilet Block	Social Development	Kenyasi (Jericko)	A. Afreh Co. Ltd, Box 1050, Adum-Kumasi	200,000.00	IPEP/MSI							On-going
4.5	Construction of 3No Solar powered LMS	Social Development	Hospital, Kenyasi No. 2 (Adum), Kenyasi No. 1 (Habitat)			IPEP/MSI							Completed and in use
4.6	Construction of CHPS compound with 2 unit nurses accommodation	Social Development	Tawiakrom			IPEP/MSI							Yet start
4.7	Construction of 4 unit teachers accommodation (1 bedroom self-contained) facility	Social Development	Agravi D/A basic school			IPEP/MSI							Yet start
4.8	Construction of 4 unit teachers accommodation (1 bedroom self-contained) facility	Social Development	Kwame Mensakrom D/A basic school			IPEP/MSI							Yet start

S/N	PROJECT DESCRIPTION	DEVELOPMENT DIMENSION OF POLICY FRAMEWORK	LOCATION	CONTRACTOR/CONSULTANT	CONTRACT SUM	SOURCE OF FUNDING	DATE AWARDED	DATE STARTED	EXP. DATE OF COMPLETION	EXPENDITURE TO DATE	BALANCE	IMPLEMENTATION STATUS	REMARKS
4.9	Construction of 4 unit teachers accommodation (1 bedroom self-contained) facility	Social Development	Asamang D/A basic school			IPEP/MSI							Yet start
4.10	Provision of 1000 dual desks to be distributed to basic schools	Social Development	Asutifi north			IPEP/MSI							Items supplied
4.11	Construction of 3 unit nursery block with office and store	Social Development	Kojo Nkrumah D/A basic school			IPEP/MSI							Yet to start



S/N	PROJECT DESCRIPTION	DEVELOPMENT DIMENSION OF POLICY FRAMEWORK	LOCATION	CONTRACTOR/CONSULTANT	CONTRACT SUM	SOURCE OF FUNDING	DATE AWARDED	DATE STARTED	EXP. DATE OF COMPLETION	EXPENDITURE TO DATE	BALANCE	IMPLEMENTATION STATUS	REMARKS
4.12	Construction and Drilling of 20 boreholes fitted with hand pumps	Social Development	Kenyasi OLA Girls School, Jericko, Ntotroso College of Nursing, Ntotroso Newsite, Nana Twereku Ampem School, kokofu Junction, Tawiahkrom Trome, Wamahinso Newsite, Gyedu Town, Gyedu Pentecost Newsite, Ntotroso Zongo, Ninkyi ama, Aboagyaa Nkwanta, Biaso Nantwiekrom, Kwabenafo Mission, Kwadwo Addaikrom, Kwanfinfin, Kwamemensa hkrom, Kwadwo Nkrumah and Agravi Gambia			IPEP/MSI							On-going (All 20 boreholes drilled but yet to fitted with hands pumps and concrete pads.

S/N	PROJECT DESCRIPTION	DEVELOPMENT DIMENSION OF POLICY FRAMEWORK	LOCATION	CONTRACTOR/CONSULTANT	CONTRACT SUM	SOURCE OF FUNDING	DATE AWARDED	DATE STARTED	EXP. DATE OF COMPLETION	EXPENDITURE TO DATE	BALANCE	IMPLEMENTATION STATUS	REMARKS
4.13	Construction of 6unit classroom block	Social Development	Ola Girls SHS Kenyasi			IPEP/MSI							On-going (Lintel level)
4.14	Construction of 6unit classroom block	Social Development	Ola Girls SHS Kenyasi			IPEP/MSI							On-going (Lintel level)
4.15	Construction of 30 unit market stalls	Environment, Infrastructure and Human Settlement	Ntotroso community			IPEP/MSI							On-going (Lintel level)
4.16	Construction of Lockable Market stores	Environment, Infrastructure and Human Settlement	Ntotroso			IPEP/MSI							Yet to start
4.17	Construction of x-ray department	Social Development	Kenyasi Health Centre			IPEP/MSI							Yet to start
4.18	Construction of laboratory department	Social Development	Gyedu Health Centre			IPEP/MSI							Yet to start
4.19	Construction of Storm drains ( about 300 metres)	Environment, Infrastructure and Human Settlement	Gyedu to Akenten stream			IPEP/MSI							Yet to start
	<b>SUB TOTAL</b>				<b>700,000.00</b>					<b>500,000.00</b>	<b>0.00</b>		
<b>5.0</b>	<b>NEWMONT GOLDCORPS PROJECTS</b>												
5.1	Construction of 26-bed capacity Pediatric/ Children's ward	Social Development	Kenyasi	ABkoj Ent	758,979.90	NGGL	22/04/19	26/04/19	3/3/2020	758,979.90	0.00	100.00	Completed
5.2	Construction of 2-story 4-flat doctors accommodation/ residence	Social development	Kenyasi	Multiwave Const.	843,311.00	NGGL	22/04/19	26/04/19	3/3/2020	843,311.00	0.00	100.00	Completed
5.3	Construction of 2km Town roads	Environment, Infrastructure and Human Settlement	Kenyasi no. 2, Kenyasi no. 1,	Sarpok Company Limited, Box 63, Kenyasi	2,227,500.00	NGGL	3/15/2019	4/1/2019		2,227,500.00	0.00	100.00	Completed

S/N	PROJECT DESCRIPTION	DEVELOPMENT DIMENSION OF POLICY FRAMEWORK	LOCATION	CONTRACTOR/CONSULTANT	CONTRACT SUM	SOURCE OF FUNDING	DATE AWARDED	DATE STARTED	EXP. DATE OF COMPLETION	EXPENDITURE TO DATE	BALANCE	IMPLEMENTATION STATUS	REMARKS
5.4	Construction of 2km Town roads	Environment, Infrastructure and Human Settlement	Gyedu, Ntotroso and Wamahinso	Alexiboam Co. ltd	2,227,500.00	NGGL	3/15/2019	4/1/2019		668,250.00	1,559,250.00	70.00	On-going
	<b>SUB TOTAL</b>				<b>6,057,290.90</b>					<b>4,498,040.90</b>	<b>1,559,250.00</b>		
<b>6.0</b>	<b>BAC /NBSSI/CDD</b>												
6.1	Construction of 2no. Pig site and 1no. Poultry	Economic Development	Obengkrom, Biaso and Kenyasi no. 2	Joe - Gart Ventures, Box 63, Kenyasi	53,635.00	NBSSI				53,635.00	0.00	100.00	Completed
6.2	Construction of Skills Development centre	Economic development	Ntotroso	Befgenkaka Company Ltd	286,108.91	CDD/ EU	29/01/20	12/2/2020	12/8/2020	286,108.91	0.00	100.00	Completed
6.3	Construction of Skills Development centre	Economic development	Kenyasi	Befgenkaka Company Ltd	285,098.99	CDD/ EU	29/01/20	12/2/2020	12/8/2020	285,098.99	0.00	100.00	Completed
	<b>SUB TOTAL</b>				<b>624,842.90</b>					<b>624,842.90</b>	0.00		
<b>7.0</b>	<b>ANAM INITIATIVE PROJECTS (WORLD VISION)</b>												
7.1	Construction of 4No. Concrete tower for 10 cubic Meter Polytank and fencing including all allied civil works.	Social Development	Gambia No. 1	Johnsen Enterprise, Box 451, Tamale	156,466.67	World Vision	11/5/2019			156,466.67	0.00	100%	Completed and in use
7.2	Construction of 2No. Concrete Tower for 10 cubic meter Polytank and fencing including allied civil works	Social Development	Kenyasi No1. Methodist School and Kenyasi No.2 Cluster of Schools	Bormans Limited, Box TU 130, Accra	57,063.00	World Vision	11/8/2019			57,063.00	0.00	100%	Completed and in use
7.3	Construction of 3No. Concrete Tower for 10 cubic meter Polytank and fencing including allied civil works	Social Development	Obengkrom	Mic-J Royal Company Limited, Tamale	117,350.10	World Vision	6/8/2019			117,350.10	0.00	100%	Completed and in use

S/N	PROJECT DESCRIPTION	DEVELOPMENT DIMENSION OF POLICY FRAMEWORK	LOCATION	CONTRACTOR/CONSULTANT	CONTRACT SUM	SOURCE OF FUNDING	DATE AWARDED	DATE STARTED	EXP. DATE OF COMPLETION	EXPENDITURE TO DATE	BALANCE	IMPLEMENTATION STATUS	REMARKS
7.4	Construction of 1No. 4 Seater Disability Friendly WC with Female Changing room/Menstrual Hygiene management facility, Male Urinal and Hand washing facility	Social Development	Biaso Health Centre	Azaria Love Limited, Box 2142, Koforidua	38,000.00	World Vision	12/10/2019			38,000.00	0.00	100%	Completed and in use
7.5	Construction of 1No. 8 Seater Disability Friendly school KVIP with Girls Changing room/Menstrual Hygiene management facility, Boys Urinal and Hand washing facility	Social Development	Aboagyaa Nkwanta basic School	M-Kacht Enterprise, Box 318, Tamale	61,530.61	World Vision	12/10/2019			61,530.61	0.00		Completed and in use
7.6	Construction of 1No. 8 Seater Disability Friendly school KVIP with Girls Changing room/Menstrual Hygiene management facility, Boys Urinal and Hand washing facility	Social Development	Kenyasi No.2 DA. Girls	Bormans Limited, Box TU 130, Accra	61,530.61	World Vision	12/10/2019			61,530.61	0.00		Completed and in use
7.7	Construction of 2No. Concrete tower elevated 4m above ground for 10m <sup>3</sup> poly tank and fencing with allied civil works at Biaso in Asutifi North District	Social Development	Biaso in Asutifi North District	Johnsen Enterprise	94,662.42					85,196.18	9,466.24		Completed and in use

S/N	PROJECT DESCRIPTION	DEVELOPMENT DIMENSION OF POLICY FRAMEWORK	LOCATION	CONTRACTOR/CONSULTANT	CONTRACT SUM	SOURCE OF FUNDING	DATE AWARDED	DATE STARTED	EXP. DATE OF COMPLETION	EXPENDITURE TO DATE	BALANCE	IMPLEMENTATION STATUS	REMARKS
7.8	Construction of 1No. Concrete tower elevated 4m above ground for 7.5m <sup>3</sup> poly tank and fencing with allied civil works and solar panel stands on top of the concrete tower (NSUPA model) at Nsuta CHPS in Asutifi North District.	Social Development	Nsuta CHPS in Asutifi North District	Bormans Limited, Box TU 130, Accra	28,531.50					25,678.35	2,853.15	100	Completed and in use
7.9	Construction of 1No. Concrete tower elevated 4m above ground for 7.5m <sup>3</sup> poly tank and fencing with allied civil works at Koforidua CHPS in Asutifi North District.	Social Development	Koforidua CHPS in Asutifi North District	Bormans Limited, Box TU 130, Accra	28,531.50					25,678.35	2,853.15	100	Completed and in use
7.10	Construction of 3No. Concrete tower elevated 4m above ground for 10m <sup>3</sup> poly tank and fencing with allied civil works at Atwedie (Kenyase No.1) in Asutifi North District	Social Development	Atwedie (Kenyase No.3) in Asutifi North District	Tamba Limited	47,331.21					42,598.09	4,733.12	100	Completed and in use
7.11	Fabrication and Installation of 3m high galvanized steel structure for 2.5m <sup>3</sup> polytank and fencing with all allied civil works	Social Development	Krakyekrom CHPS	Sky Team Ghana Limited	47,500.00					42,750.00	4,750.00	100	Completed and in use

S/N	PROJECT DESCRIPTION	DEVELOPMENT DIMENSION OF POLICY FRAMEWORK	LOCATION	CONTRACTOR/CONSULTANT	CONTRACT SUM	SOURCE OF FUNDING	DATE AWARDED	DATE STARTED	EXP. DATE OF COMPLETION	EXPENDITURE TO DATE	BALANCE	IMPLEMENTATION STATUS	REMARKS
7.12	Construction and Installation of 1No. Solar Module Farm and fencing at Atwedie (Kenyase No. 3) in Asutifi North District with all allied civil works	Social Development	Atwedie (Kenyase No.3) in Asutifi North District	Mal Hassan Steel Works	41,157.42					37,041.68	4,115.74	100	Completed and in use
7.13	Construction of 6-seater disability friendly latrine with changing room for Kensere Cluster of schools Lot 6	Social Development	Kensere Cluster of schools	Azaria Love Ent	52,800.00					47,520.00	5,280.00		Completed and in use
7.14	Construction of 4-seater disability friendly WC with changing for Atwedie health center	Social Development	Atwedie health center	Azaria Love Ent	43,500.00					39,150.00	4,350.00		Completed and in use
7.15	Construction of 6-seater disability friendly latrine with changing room for Nsuta Domiabra primary school	Social Development	Nsuta Domiabra primary school	Alhaji Tanko Shaibu Const	52,800.00					47,520.00	5,280.00		Completed and in use
	<b>SUB TOTAL</b>				<b>928,755.04</b>					885,073.64	<b>43,681.41</b>		
	<b>GRAND TOTAL</b>				<b>16,762,138.99</b>					<b>13,916,366.82</b>	<b>2,271,192.59</b>		

**ANNEX 1B: PROGRAMME REGISTER AS AT DECEMBER, 2020**

Program Description	Development Policy	Amount Involved	Source of Funding	Date Started	Expected Date of Completion	Expenditure to Date	Outstanding Balance	Implementation Status	Total Beneficiaries			Remarks
									Male	Female	Total	
1. Strengthen the internal audit unit and Audit Committee.	Economic	15,000	IGF	January, 2020	December, 2020	50,000.00		completed				All the 4 quarterly reports submitted
2. Undertake auditing of WSMT	Economic	5,000.00	IGF	January, 2020	June, 2020	5,000.00		Completed				4 annual reports generated for 4 WSMTs
3. OSHEM, Auto-Diagnostic Business ,Internship, Client exhibition & trade show; Study tour, Carpentry and joinery, Cost and pricing, NVTI examination Start- up kits, Study Tour	Economic	83,000.00	Donor	February, 2020	December, 2020	18,250.00	64,750.00	Completed	30	91	121	On-going
4. Rural Enterprises Development Fund (REDF) and Matching Grant Fund for MSMEs	Economic	800,000.00	Donor	January, 2020	December, 2020	72,500.00	727,500.00	Completed	1	2	21	On-going
5. Train 45 youth and PWD in entrepreneurial	Economic	280,000.00 (EU)	Donor									Could not be implemented

Program Description	Development Policy	Amount Involved	Source of	Date Started	Expected Date of Completion	Expenditure to Date	Outstanding	Implementation Status	Total Beneficiaries			Remarks
6. Provide seed capital to 45 entrepreneurs		280,000.00 (EU)	Donor									Could not be implemented
7. Implement the flagship agriculture programme of “Planting for Food and Jobs”	Economic	5,500.00	GoG Donors	21/5/20	30/6/20	1,400.00	-	Ongoing	1,232	686	1,918	
8. Provide regular market information (prices, deficit, and surplus) to improve distribution of food stuffs.	Economic	2,400.00	Donors	12/5/20	30/12/20	2,400.00	-	Completed				Districtwide
9. Strengthen District Centre for Agriculture Commerce and Technology (DCACT)	Economic	10,000.00	IGF	21/04/2020	30/09/2020			Completed	62	15	77	
11. Improve Planning, Budgeting and Reporting	Economic	1,000.00	GoG Donor	02/01/2020	31/12/2020			Completed				Budgets and reports submitted
12. Promotion of private sector extension delivery	Economic	-	Donor	02/01/2020	31/12/2020			Completed	789	609	1398	In collaboration with OICI & NGGL
13. Farm and House visits organize to train farmers	Economic	2,000.00	GoG Donor	6/01/2020	31/12/2020			Completed	5449	3429	8873	4766 farm & home visit done
14. Train extension workers and farmers on irrigation and water	Economic	1,000.00	GoG Donor	13/7/2020	13/7/2020			Completed	12	8	20	



Program Description	Development Policy	Amount Involved	Source of	Date Started	Expected Date of Completion	Expenditure to Date	Outstanding	Implementation Status	Total Beneficiaries			Remarks
management technologies												
15. Improve Monitoring and supervision of Implementation of Interventions.	Economic	4,000.00	GoG Donor	02/01/2020	31/12/2020			Completed	1068	786	1854	350 monitoring visits done
16. Districts organize and participate in National Farmers Day Celebration.	Economic	45,000.00	GoG	6/11/2020	6/11/2020			Completed	13	3	16	
17. Establish annual production figures for maize, rice, cassava, yam, cocoyam, plantain, pepper, etc	Economic	-	Donor (MAG)	15/5/20	15/12/20	980	-	Completed	34	21	55	
18. Train farmers, processors and marketers on improved post production and post-harvest management practices.	Economic	2,450.00	Donor (MAG)	10/7/20	09/09/20	2,450.00	-	Completed	232	290	522	
19. Improve Research Extension Activities to repackage technologies for SMSs' and AEAs'	Economic	11,073.00	Donor (MAG)	8/7/20	24/08/20	11,073.00	-	Completed	40	15	55	

Program Description	Development Policy	Amount Involved	Source of	Date Started	Expected Date of Completion	Expenditure to Date	Outstanding	Implementation Status	Total Beneficiaries			Remarks
20. Establish and strengthen FBOs	Economic	2,000.00	GoG Donor	7/01/2020	31/01/2020			Completed				18 FBOs is established and strengthened
21. Enhance Capacity of / District Staff in Extension management	Economic	4,000.00	GoG Donor	9/6/20	30/09/20	3,988.23	-	Completed	25	9	34	
22. Broadcast extension messages on local FM stations and information centres.	Economic	2,000.00	GoG Donor	05/01/2020	15/12/2020	-	-	Completed				For all farmers in the District
23. Incorporate emerging and topical issues into district programmes	Economic	2,000.00	GoG Donor			-	-					
24. Identify potential youths and support them	Economic	2,000.00	GoG Donor					Completed	6	4	10	
25. Establishment of 2 Nursery sites for Coconut and Cashew (50,000 seedlings)	Economic	-	Donor	01/2/20	-	-	-	Completed	84	141	225	
26. Establishment of 15ha Coconut and Cashew Plantation sites	Economic	-	Donor	08/5/20				Completed	36	109	145	
27. Provide quality extension services on livestock and poultry	Economic	-	Donor	4/5/20	31/12/20	1,000.00		Completed	1,580	844	2,424	
28. Provide quality veterinary services	Economic	-	Donor	4/5/20	30/9/20	3,374.00	-	Completed	834	540	1374	
29. Support the organisation of mock exams	Social Development	5,000.00	GoG					Completed				Mock was organised final year JHS students

Program Description	Development Policy	Amount Involved	Source of	Date Started	Expected Date of Completion	Expenditure to Date	Outstanding	Implementation Status	Total Beneficiaries			Remarks
30. Provide scholarship and Bursaries support to students	Social Development	30,000.00	GoG									
31. Organise INSET for teacher professional development.	Social Development	5,000.00	GoG Donor	06/08/2020	07/08/2020	3,835.00		Completed	49	14	63	
32. Organise SPAM using NEA, SEA and BECE results.	Social Development	3,050.00	GoG Donor	18/02/2020	13/03/2020	4,321.00		Completed	190	90	280	
33. Expansion of School Feeding Programme	Social Development	-	GoG									
34. Implement SHEP programmes i.e sanitation, environment and safety systems in schools.	Social Development	20,000.00	GoG Donors									
35. Embark on my first day at school and observe independence celebration	Social Development	8,700.00	GoG Donors IGF									
36. Conduct regular school inspection and disseminate reports in a timely manner	Social Development	11,000.00	GoG	10/09/2020	14/12/2020	14,910.00	17,390.00	Ongoing	10	7	17	
37. Monitor teacher absenteeism and sanction culprits	Social Development	16,000.00	GoG Donors	10/09/2020	14/12/2020				10	17	17	

Program Description	Development Policy	Amount Involved	Source of	Date Started	Expected Date of Completion	Expenditure to Date	Outstanding	Implementation Status	Total Beneficiaries			Remarks
38. Implement teacher appraisal system	Social Development	4,300.00	GoG	10/09/2020	14/12/2020				9	1	10	
39. Intensify surveillance activities at all levels on public health events throughout the year and Staff /CBSV orientation on case detection and early reporting.	Social Development	10,000.00	IGF					Completed	67	39	106	
40. Organise Capacity building programmes for health care personnel's	Social Development	15,000.00	GoG					Completed			205	
41. Monitoring and supervision of Health Care facilities	Social Development	10,000.00	GoG					Completed			12	
42. Malaria and HIV/AIDS awareness campaigns	Social Development	10,000.00	GoG					Completed			2540	
43. Organise outreach HTC& TB services in the communities	Social Development	8,000.00	GoG					Completed			1922	
44. Monitoring of WSMT and water facilities in the District	Social Development	8,500.00	GoG	06/07/2020	10/07/2020	11,550.00	-3,050.00	Completed	76	36	112	20 WSMTs were formed and trained

Program Description	Development Policy	Amount Involved	Source of	Date Started	Expected Date of Completion	Expenditure to Date	Outstanding	Implementation Status	Total Beneficiaries			Remarks
45. Screening of food vendors, butcher meat sellers, drinking bar operators	Social Development	8,000.00	IGF									
48. Daily collection and disposal of refuse (SIP)	Social Development	204,000 CF	GoG									
49. Fumigation of sanitary site & public toilet	Social Development	161,000 CF	GoG									
50. Intensify routine inspection and hygiene education	Social Development	4,800.00	IGF									
51. Sensitisation on child and family welfare policy in communities	Social Development	4,693.98	GoG IGF Donor	July 2020	Dec. 2020	4,693.98		Ongoing	373	527	900	
52. Embark on 20 child labour/Child Protection sensitization programmes	Social Development	70,000.00	GoG IGF Donor	July, 2020	December 2020	35,000.00	35,000.000	Ongoing	373	527	900	
53. Prepare and submit 5 SER to court (FT &JC)	Social Development	2,500.00	GoG IGF	January, 2020	December, 2020	-	2,500.00	Ongoing	1	-	1	

Program Description	Development Policy	Amount Involved	Source of	Date Started	Expected Date of Completion	Expenditure to Date	Outstanding	Implementation Status	Total Beneficiaries			Remarks
54. Facilitate the cash out of LEAP grant to beneficiaries and monitoring of households	Social Development	2,500.00	GoG IGF	January, 2020	December, 2020	-	2,500.00	Ongoing	185	705	890	
55. Galamstop-provision of skills for youth in illegal mining dubbed alternative livelihood Programme (ALP)	Social Development	3,000.00	GoG IGF	January, 2020	December, 2020	-	3,000.00	Ongoing	10	47	57	
56. Provide start-up capital to 20 PWDs in the District	Social Development	50,000.00	GoG	January, 2020	December, 2020			Ongoing	14	22	36	
57. Facilitate the registration and renewal of 5000 Indigents, LEAP and PWDs on NHIS.	Social Development	1,000.00	GoG	January, 2020	December, 2020	-	1,000.00	Ongoing	1,007	2,043	3,050	
58. Extend LEAP to new communities	Social Development	1,200.00	GoG	January, 2020	December, 2020	-	-	-	-	-	-	
59. Procurement of working tools and income generating equipment to PWDs	Social Development	200,000.00 CF	GoG	January, 2020	December, 2020			Ongoing	14	22	36	
60. Registration and conduction of needs assessment of PWDs	Social Development	1,500.00	GoG	January, 2020	December, 2020	-	-	Ongoing	17	20	37	

Program Description	Development Policy	Amount Involved	Source of	Date Started	Expected Date of Completion	Expenditure to Date	Outstanding	Implementation Status	Total Beneficiaries			Remarks
61. Desilting of public drains within the District	Environment, Infrastructure and Human Settlement	80,000.00	GoG IGF									
62. Procurement of Office Equipment (Lockable Cabinets)	Environment, Infrastructure and Human Settlement	5,000.00	GoG									
63. Monitoring and assessment of feeder conditions.	Environment, Infrastructure and Human Settlement	15,359.09	GoG	March 2020	September 2020	13618.04		Completed				Completed
64. Organize tree planting in communities/ Embark on reforestation programmes	Environment, Infrastructure and Human Settlement											
65. Supply improved and early maturing seedlings	Environment, Infrastructure and Human Settlement											
66. Organize radio talk shows on natural disasters and climate change	Environment, Infrastructure and Human Settlement	5,300.00	IGF	02/01/2020	31/12/2020			Ongoing				Districtwide
67. Conduct field surveys to serve as a base for the local plan preparation	Environment, Infrastructure and Human Settlement	10,000.00	GoG									

Program Description	Development Policy	Amount Involved	Source of	Date Started	Expected Date of Completion	Expenditure to Date	Outstanding	Implementation Status	Total Beneficiaries			Remarks
78. Organize DPCU , budget committee meetings and Undertake Monitoring, Evaluation and Reporting on Projects	Governance, Corruption and Public Accountability	45,000.00	GoG	02/01/2020	31/12/2020			Completed				DPCU, Budget Committee meetings were duly organised and effective monitoring of projects were undertaken
79. Capacity building and training activities for staff Development	Governance, Corruption and Public Accountability	104,615.38	GoG IGF Donor	June, 2020	December, 2020							Training on minutes and Report writing were organised for the entire staff
80. Organize regular press meetings /Town Hall Meetings.	Governance, Corruption and Public Accountability	50,000.00	GoG IGF	20/02/2020	27/10/2020			Completed	223	125	348	Two town Hall meetings were organised
82. Organise General, Executive, sub-committee	Governance, Corruption and Public Accountability	60,000.00	IGF	23/01/2020	19/10/2020	126,920.00		Completed				
83. Preparation of composite Annual Action Plan and budget for 2021	Governance, Corruption and Public Accountability	25,000.00	GoG IGF		26/10/2020			Completed				Composite Annual Action Plan approved and submitted to RCC
84. Support to Good Governance institutions and agencies	Governance, Corruption and Public Accountability	60,000.00	GoG IGF	January, 2020	December, 2020	-	-	On-going				



Program Description	Development Policy	Amount Involved	Source of	Date Started	Expected Date of Completion	Expenditure to Date	Outstanding	Implementation Status	Total Beneficiaries			Remarks
85. Support to traditional Authorities to celebrate festivals		15,000.00	IGF					Completed				A total of GHS10,200.00 was release to the Ntotroso Traditional Council towards the organisation of the Apomasu Festival.

**TABLE 8: PERFORMANCE OF CORE INDICATORS AT THE DISTRICT LEVEL**

	<b>Indicator(Categorised by Development Dimension of Agenda for Jobs)</b>	<b>Baseline 2017</b>	<b>Target 2020</b>	<b>Actual 2020</b>
	<b>ECONOMIC DEVELOPMENT</b>			
1	Total Output in agricultural production (mt) <ul style="list-style-type: none"> <li>• Maize</li> <li>• Rice (milled)</li> <li>• Cassava</li> <li>• Cocoyam</li> <li>• Plantain</li> <li>• Cocoa</li> <li>• Oil Palm</li> </ul>			
		6806.4	7236.1	5390.0
		3201	4539.1	4380.6
		115452	20471.5	15742.3
		35126	26247.3	24710.4
		14062	17351	15716.9
2	<b>Percentage of arable land under cultivation</b>	50	65	60
3	<b>Number of new industries established</b>			
	i. Agriculture	0	3	2
	ii. Industry	0	1	0
	iii. iii. Service	0	1	1
4	<b>Number of New Jobs Created</b>	0	200	145
	iv. Agriculture	0	100	
	v. Industry	0	120	
	vi. Service			
<b>SOCIAL DEVELOPMENT</b>				
5	<b>Net Enrolment ratio</b>			
	i. Kindergarten			
	ii. Primary	77.8%	80.0%	88.2%
	iii. JHS	100.3%	100%	104%
		57.9%	60%	64%
	<b>Gender Parity</b>			
	i. Kindergarten	0.88	1.01	0.98
	ii. Primary	0.92	1.09	0.99
	iii. JHS	0.90	0.96	0.95
	iv. SHS	4.00	2.33	2.76
7.	<b>Completion rate</b>			

	i. Kindergarten	No data	No data	N/A
	ii. Primary	112.7%	110%	110%
	iii. JHS	91.3%	93%	98.7%
	iv. SHS	43.5%	48%	44.4%
8	<b>Number of Operational Health Facilities</b>			
	i. CHP Compound	5	-	8
	ii. Clinic	N/A	-	1
	iii. Health centre	3		4
	iv. Hospital	N/A	1	1
9.	<b>Proportion of population with valid NHIS card</b>			
	i. Total (by Sex)	Male: 9,710 Female: 11,256	42,854	Male: 10,397 Female: 14,639
	ii. Indigents	Male: 139 Female: 256		Male: 726 Female: 837
	iii. Informal	Male: 2,910 Female: 4,566		Male: 2,699 Female: 5,841
	iv. Aged (70+)	Male: 386 Female: 671		Male: 368 Female: 581
	v. Under 18 Years	Male: 5,537 Female: 5,269		Male: 5,975 Female: 5,812
	vi. Pregnant Women	1,302		1,177
	vii. SSNIT Contributors	Male: 714 Female: 482		Male: 567 Female: 358
	viii. SSNIT Pensioners	Male: 29 Female: 13		Male: 62 Female: 33
10	<b>Number of Births and Deaths registered</b>			

	i. Birth (Sex)	<b>Male:1234</b> <b>Female:1237</b>	<b>Male: -</b> <b>Female: -</b>	<b>Male:151</b> <b>Female:131</b>
	ii. Death (Sex, age group)	Age M F (0-14) 0 0 (15-19) 25 25 (65 + ) 25 16	Age M F (0-14) - (15-19) - (65 + ) -	Age M F (0-14) - (15-19) - (65 + ) -
11	<b>Percent of Population with sustainable access to safe drinking water source</b>			
	i. District	82%	100%	87%
	ii. Urban	100%	100%	100%
	iii. Rural	68%	80%	77%
12	<b>Proportion of Population with access to improved sanitation services</b>			
	i. District	42.9%	100%	80.5%
	ii. Urban	70.4%	-	-
	iii. Rural	29.9%	-	-
13	<b>Maternal Mortality ratio (Institution)</b>	0	0	0
14	<b>Malaria case Fatality (Institutional)</b>			
	i. Sex	0	0	0
	ii. Age group	0	0	0
15	<b>Number of recorded cases of child trafficking and abuse</b>			
	i. Child Trafficking (Sex)	0	0	0
	ii. Child Abuse (Sex)	0	0	0
<b>Safeguard the Natural Environment and Ensure a Resilient, Built Environment</b>				
16	<b>Percentage of Road Network in good condition.</b>			
	• Total	48	50	
	• Urban	-	-	-
	• Feeder	48	75%	62%
17	<b>Percentage of communities covered by</b>			

	<b>electricity</b>	65%	87%	82%
	District			
	Urban	100	100	100
	Rural	70	70	82
<b>Governance, Corruption and Public Accountability</b>				
18	<b>Reported Cases of crime</b>			
	i. Men			
	ii. Women			
	iii. Children			
19	<b>Percentage of Annual Action Plan Implemented</b>	93%	100%	77.2%
20.	<b>Number of Communities affected by disaster</b>			
	i. Bushfire			
	ii. Floods			

