

**2024 ANNUAL PROGRESS REPORT ON
THE IMPLEMENTATION OF
DEVELOPMENT INITIATIVES IN THE
NANTON DISTRICT**



**PREPARED BY THE DISTRICT PLANNING
COORDINATING UNIT (DPCU) OF THE NANTON
DISTRICT ASSEMBLY**

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ACRONYMS

AAP	Annual Action Plan
APP	Application
AIDS	Acquired Immune Deficiency Syndrome
AM	Assembly Member
APR	Annual Progress Report
DACF	District Assembly Common Fund
DACF-RFG	District Assembly Common Fund-Responsive Factor Grant
GETFUND	Ghana Education Trust Fund
GHS	Ghana Health Service
GSGDA	Ghana Shared Growth and Development Agenda
HIV	Human Immune Deficiency Virus
IGF	Internally Generated Funds
JHS	Junior High School
M and E	Monitoring and Evaluation
MCHNP	Maternal, Child Health and Nutrition Programme
MTDP	Medium Term Development Plan
NDA	Nanton District Assembly
NDPC	National Development Planning Commission
NGO	Non-Governmental Organization
RCC	Regional Coordinating Council
RPCU	Regional Planning and Coordinating Unit
SDGs	Sustainable Development Goals
SHS	Senior High School
YEA	Youth Employment Agency
ZC	Zonal Council

EXECUTIVE SUMMARY

The National Development Framework, An Agenda for Jobs: Creating Prosperity and Equal Opportunities for All is running from 2022 through to 2025. The National Development Planning Commission (NDPC) prepared a framework to guide development efforts at all levels; national and local. Based on this, all Metropolitan, Municipal and District Assemblies (MMDAs) prepared Medium Term Development Plans in accordance with the policy framework in a participatory manner. The plan also relates to the Local Governance Act, 2016 Act 936 and 940 as amended.

The Assembly adopted all four (4) development dimensions based on the development issues during the plan preparation.

The four (4) listed below are the development dimensions in the framework.

1. Economic Development
2. Social Development
3. Environment, infrastructure, and Human Settlement
4. Governance, Corruption and Public Accountability
5. Ghana and the International Community

In accordance with the National Development Planning (Systems) regulations, 2016 (L.I.2232) from the National Development Planning Commission, MMDAs are mandated to report on the status of implementation of their District Medium-Term Development Plans (2018-2021). Evidently, the Progress Report presents an account of the interventions implemented on Quarterly and Annually basis.

The Annual Progress Report shows the progress made towards the achievement of goals and objectives in the Medium-Term Development Plan (2022-2025) and serves as a single source of information on implementation, identifies weaknesses and constraints as well as recommendations for development. This Progress Report entails the projects and programmers executed and the financial statements of the Assembly without leaving behind the efforts made towards the improvement of the quality of lives of the people.

The preparation of this report included, data collected and collated from all the Departments and Units, Agencies as well as Institutions through a consultative process, processed and analyzed to make a comprehensive annual report.

The report is in three chapters. The first chapter is based on the general introduction, chapter two continues with the specific reports on Monitoring and Evaluation activities and chapter three, which is the last presents the way forward with emphasis on key issues addressed, those yet to be addressed, recommendations and a conclusion.

CHAPTER ONE
INTRODUCTION

1.1 Introduction

This chapter focuses on the status of implementation of MTDP (2022-2025), the purpose of Monitoring & Evaluation as well as the processes involved, and the difficulties encountered in monitoring and evaluation of projects and Programmes within the District.

1.2 Status on Implementation of the Medium-Term Development Plan (2022-2025)

The Annual Action Plan (AAP)-2024 was derived from the Medium-Term Development Plan 2022-2025 under the National Development Framework, An Agenda for Jobs: Creating Prosperity and Equal Opportunities for All. The Plan had the goal of “achieving sustainable development through the quick deployment of environmentally sound and basic socio-economic Infrastructure leading to improved living conditions of the people”.

Table 1.1 presents the details on the proportion of the MTDP implemented by the end of the year, 2024. It also indicates percentage of the Annual Action Plans performed in diverse levels of completion in yearly basis.

Table 1.1: Proportion of MTDP Implemented

Indicators	Baseline 2021	Target 2022	Actual 2022	Target 2023	Actual 2023	Target 2024	Actual 2024	Target 2025	Actual 2025
1. Proportion of the AAP implemented by the end of the year									
a. Percentage Completed	60	100	65	100	70	100	70.0	100	-

b. Percentage of ongoing interventions	40	-	35	-	30	-	30	-	
c. Percentage of interventions abandoned	0	-	0	0	0	0	0	-	
d. Percentage of interventions yet to start	20	-	-	0	5		5.6	-	
2. Proportion of the overall MTDP implemented	75 %								
Source: DPCU, 2024									

The analysis of the status of implementation revealed that 75 percent of the entire four-year plan (2022-2025) had been implemented at the end of the year, 2024.

The achievement of the indicators of these activities formed the basis of the assessment of the status of achievements of the implementation of the Medium-Term Development Plan.

Table 1.2: Summary of Activities in Annual Action Plans

S/N	Development Dimension	2022		2023		2024	
		Plan	Exec	Plan	Exec	Plan	Exec
1	Social Development	40	35	50	40	40	38
2	Economic Development	15	13	20	16	14	13
3	Environment Infrastructure and Human Settlement	10	10	15	10	10	10
4	Governance Corruption and Public Accountability	20	15	10	10	10	9
5	Emergency planning and COVID-19 Response	10	8	10	7	6	4

6	Implementation, coordination and monitoring and Evaluation (ICME)	16	10	16	12	8	7
	Total	111	91	121	95	88	81

Table 1.2 presents the total number of planned and executed activities for 2024 categorized according to the development dimensions of the framework, agenda for jobs. The table also shows the various years, the targets as well as what has been executed

As indicated above, the Annual Action Plan for 2024 had a total of 88 activities earmarked for implementation. Out of the 88 activities, 81 were implemented at various stages of completion because many of the activities were routine and mostly non-physical projects for specific departments and units such as the Central Administration, Social Welfare and Community Development, Environmental health, and sanitation etc. A total of 7 activities are yet to start due to constrains of funding.

1.3 Purpose of the Monitoring and Evaluation (M&E)

Monitoring is a continuous process of tracking the progress of an activity by stakeholders to verify whether planned activities are being implemented using the right resources and, in this regard, assessing the progress made in the implementation process of the Medium-Term Development Plan (2022-2025) and the Annual Action Plan for 2024 for that matter. Monitoring involves the observation and learning of a situation for changes that have occurred over time and requires the gathering of information in a systematic manner. Evaluation on the other hand is the objective assessment of an on-going or completed intervention projects by external and internal stakeholders in line with set objectives.

The purpose of monitoring and Evaluation (M&E) in the Annual Progress Report of 2024 was to track and account for the status of development initiatives that the management of the Nanton District Assembly rolled out and implemented out of its 2024 AAP, ensure the efficient utilization of resources, identify the challenges that impeded their smooth implementation, inform the

decisions it made to improve their performance, learn and feed the lessons it learned in the Annual Progress Report of 2023 to implement development initiatives in the following year.

The objectives of the M&E for the period includes the following:

- Enable the DPCU of the NDA to obtain accurate information on development initiatives implemented in the district to inform the decisions the DPCU makes to improve their performance.
- Learn and share knowledge through reflection and disseminate of the lessons they learnt from the monitoring and evaluation to gain the full benefit of what they did well, how they did it and vice versa.
- Uphold accountability and compliance by demonstrating whether the programs of NDA are implemented as planned and or complied with established standards.
- Provide opportunities for the NDA to harvest and evaluate their stakeholders' feedback to make relevant input into the decision-making processes of the Assembly.
- Promote and celebrate the work of departments of the district by highlighting their achievements and build the morale of their staff.
- Identify the challenges that impede development initiatives of the Assembly and implement and adopt measures to address them.

To make recommendations for addressing any shortcomings that may be identified during the assessment of the progress.

The aim is for the Assembly to provide effective and efficient services to the citizens of the district.

1.4 Processes Involved and Difficulties Encountered

1.4.1 Processes Involved

The management of the Nanton District Assembly commenced the preparation of its 2024 ANNUAL PROGRESS REPORT with the organization of a DPCU meeting on the 11th of February 2025. Among other things, that meeting discussed and tasked the Heads of Departments (HoDs) and other agencies to collect and collate the data it used to prepare the 2024 ANNUAL PROGRESS REPORT. Additionally, the meeting discussed and selected development initiatives which monitored and evaluated the specific data that were collected and evaluated. The monitoring

team were provided with logistics to perform its task. The team developed and adopted the checklists to monitor and evaluate the collected data. The team also scheduled a date for monitoring and evaluated the development initiatives that were selected.

The Assembly relies on the DPCU for undertaking Participatory Monitoring and Evaluation (PM&E) in the Municipality. This team comprises of all relevant stakeholders both the primary and secondary stakeholders and this team visits all project sites every quarter.

1.4.2 Actual monitoring and evaluation of development initiatives

The monitoring and evaluation team monitored and evaluated development initiatives that the DPCU selected on the 13th and 14th days of February 2025 to assess their status of implementation. Additionally, the projects that the M&E team monitored and evaluated in the Annual Progress Report of 2024 were funded with the Nanton District Assembly's share of DACF-RFG, DACF etc.

1.4.3 Preparation of the 2024 ANNUAL PROGRESS REPORT

The results of the M&E exercises that the DPCU's M&E team conducted as well as the reports that the Heads of Departments and other agencies submitted to the management of the Nanton District Assembly were then used by the Planning Unit to prepare the 2024 ANNUAL PROGRESS REPORT for management to study, make their inputs and submit same to the National Development Planning Commission (NDPC) and the Northern Regional Coordinating Council (NRCC).

1.4.4 Difficulties Encountered

Among the difficulties encountered by the District Assembly in the implementation of the MTDP as well as preparation of Annual and Quarterly monitoring and evaluation reports have been outlined below.

- The bureaucracy involved when seeking information from some institutions and agencies within our reach with the review of the 20 core indicators, the Assembly had to initiate steps to obtain existing data and to make new contacts with other institutions.

- Most of the Departments complained about the late releases of funds for planned projects hence their inability to execute their activities on time.
- Some departments are also challenged with inadequate office logistics that hinder their timely submission of their quarterly reports and other deliverables.

CHAPTER TWO

MONITORING AND EVALUATION ACTIVITIES REPORT

2.1 Introduction

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

2.2 Programme or Project Status for the Year

2.1.1 Project Register

The details of the physical projects in the AAP completed in 2024 have been presented in *Annex 4a* as the Project Register. The project register describes the projects, the development dimension of the policy framework, location, the contract sums as well as the contractor executing the work. It also shows the source of funding, expenditure to date, start date, expected date of completion and remarks on the status of completion.

It could be observed that, the total physical projects on the register are Twelve (12). Out of these projects Two (2) are implemented under the Ghana Productive Safety Net Project II. The remaining Ten (10) projects are directly from the Assemblies budget. This represents 83% of the physical projects in the Annual Action Plans for 2023 and 2024.

The total cost of the projects on the register is estimated to be GHS 5,381,481.75 being funded under DACF, GOG/World Bank and DACF-RFG sources. Three (3) of the projects are being funded under DACF-RFG, Five (5) is being funded under GOG/World Bank whilst Four (4) are funded under the DACF. A total amount of GHS 1,955,708.98 has been paid to contractors/suppliers for work done leaving an outstanding balance of GHS 3,425,772.77.

In terms of status of project completion, 40 percent have been completed and in use whereas 60 percent is on-going and at various stages of completion.

These projects focused on improving education, healthcare delivery, Road, water, and sanitation

The non-physical programmers have been outlined in *Annex 3*. It also shows the title of the programme, source of funding, date started, implementation status and beneficiaries in a sex disaggregated data.

2.2.1 *2.1.2 Programme Register*

The Programmes register as of December 2024 is set out in Annexes 4b. The register presents an update of Programmes (non-physical activities) executed by the Assembly and its departments and development partners. A total number of 76 Programmes were earmarked for implementation in the Annual Action Plan, 2024. This represents 86.4% percent of the Programmes and projects outlined in the 2024 Annual Action Plan. It could be seen from the Programmes Register in Annexes 1b.

Out of these Programmes, 38 were under the social development, 13 under Economic development, 9 were also executed under the Governance, Corruption and Public Accountability development dimension, Environment, Infrastructure and Human Settlement had 10 executed Whilst Emergency Planning and Covid 19 response had 4, Implementation, coordination and monitoring and Evaluation recorded 7 which were implemented. 7 are yet to be implemented.

Based on the number of Programmes implemented and the status of implementation across the Development Dimensions, it is safe to conclude that the district is on track to achieving the district goal of becoming a model Local Government Authority that delivers quality services to meet the needs and aspirations of its citizens especially vulnerable groups and those that are excluded in society.

2.3 Update on Disbursements from Funding Sources

2.3.1 Update on Funding Sources

Table 2.1 presents a detailed analysis of the funding sources of the District Assembly. At the end of the year 2024, a total revenue envelope of GHS 8,881,311.80 was received by the Assembly. This amount was received from DACF, DACF-PWD, MPs CF, MSHAP, UNICEF, GPSNP, MAG, USAID and GoG.

Table 2.1		Updates on Revenue Sources(GHs) – 2022 – 2024						
S/ N	Revenue Heads	2021 baseline	2022 Target	2022 Actual	2023, Target	2023 Actual	2024 Target	2024, Actual
1	IGF	197,566.70		117,032.52		257,246.50	8,000,000	145,226.32
2	DACF	3,637,465.26		1,739,515.09		3,538,116.05	1,222,919.89	1,779,147.27
3	MP's CF	154,337.74		613,631.65			2,237,368.10	794,132.73
4	PWDs CF	1,580,00.00		64,882.79		3,132,868.10	189,590.15	242,483.96
5	MSHAP			5,600.00		189,590.15	-	-
6	DACF-RFG	2,236,247.35	2,964,396.51	264,828.65	2,387,039.83	0.00	1,424,149.20	1,849,419.50
7	UNICEF	0.00		12,500.00		18,959.01	25,000.00	25,000
8	GPSNP	1,587,476.79		202,264.20		2,387,039.83	50,000.00	174,001.58
9	MAG	107,302.89		70,982.70		25,000.00	59,098.63	-
10	RING II	0.00		164,717.92		2,571,150.40	14,938.00	162,416.28
11	G&S (GOG)			17,200.78		59,098.63	30,542.15`	227.33
12	COMPENSATI ON (GOG)			2,541,345.65		800,200	6,628,514.74	9,621,339.03
	Total							

Source: Financial Statement, 2024 – Finance Department

FINANCIAL ANALYSIS

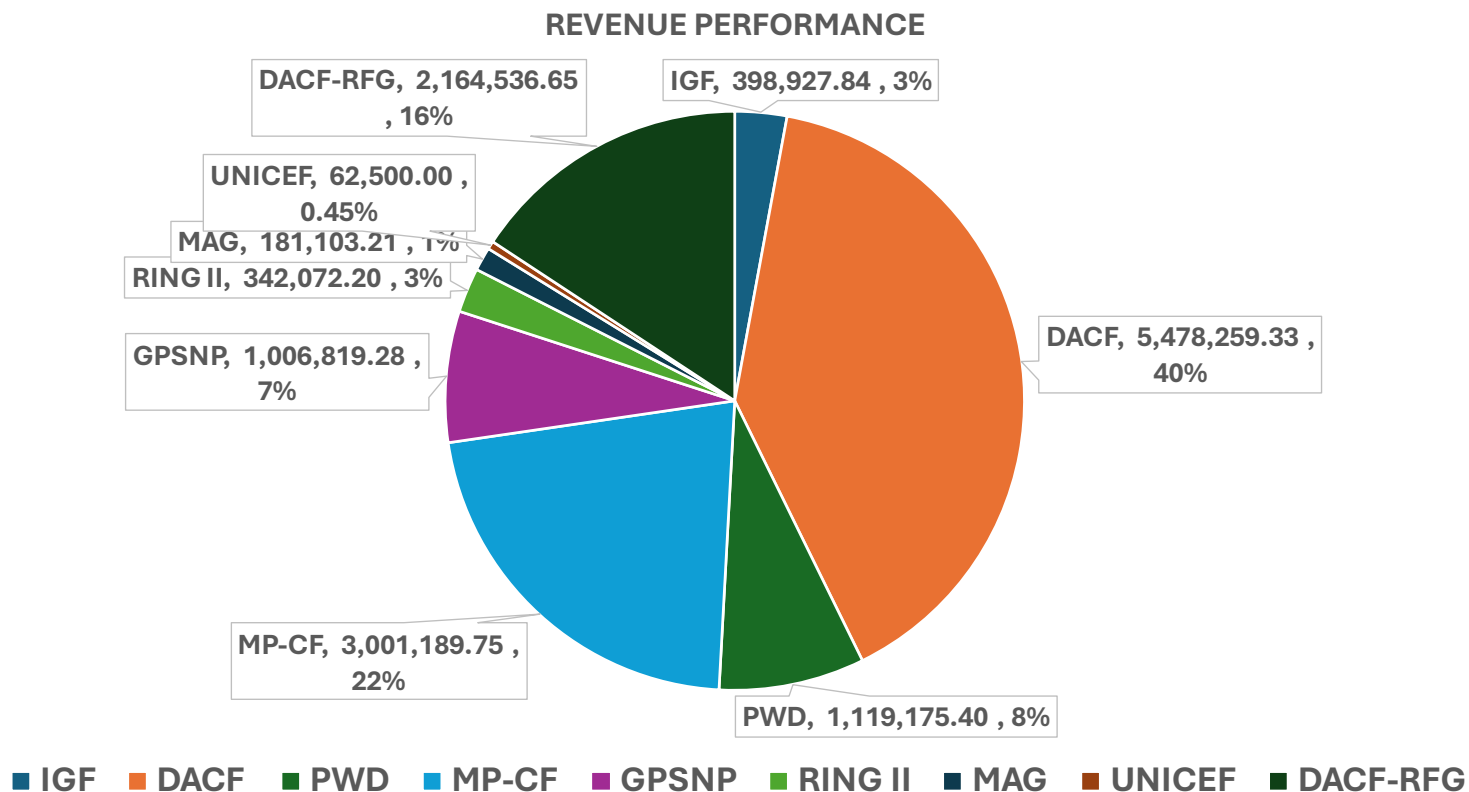


Figure 2.1 Update on Funding Sources for 2024

Source: Financial Statement, 2024 – Finance Department

From table and figure 2.1, DACF and DACF-RFG continue to be the major source of development fund for the district; These accounts for about 56% of the total development fund over the period. The district still relies on external funding to implement its Development Programmes. Funds from Donor sources constituted about 20% of the total inflows with 2022, recording the highest inflow of donor Funds.

Over the years IGF estimates and its corresponding performance shows that the district is not meeting its IGF targets.

2.3.2 Update on Disbursements

The current expenditure items of the Assembly are Compensation of Employees, Good and Services, Other Grants, Other Expenses and Capital Projects.

Table 2.2 presents an update on disbursement of funds for 2024 as well as target for the remaining year in the planning period.



Update on Expenditure

Table 2.2

S/N	Expenditure Items	2021 baseline	2022 Actual	2023, Actual	2024 Target	2024 Actual
1	Compensation	2,148,082.13	2,558,445.65	3,389,765.52	5,154,145.65	9,642,097.87
2	Goods and Services	1,008,293.76	2,413,077.28	5,377,439.46	3,381,671.12	2,573,769.41
3	CAPEX	366,435.45	2,551,969.40	7,542,313	5,438,742.28	2,503,557.83
Total		3,522,811.34	7,523,492.33	16,309,518	13,974,559.05	14,719,425.1



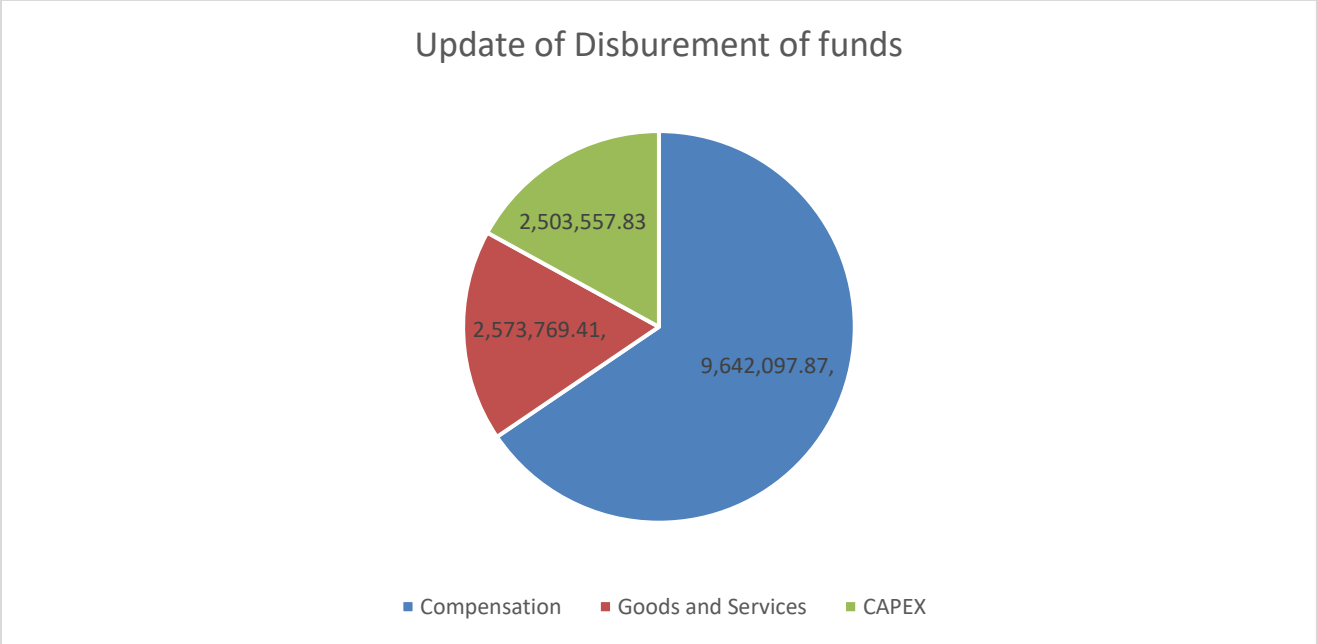


Figure 2.2 Update on Disbursement of Funds - 2024

Source: Annual Financial Statement, 2024– Finance Department

Figure 2.2 indicates the percentages of the various expenditure items for 2024. The chart indicates that, the Assembly had utilized 66.0 percent of its revenue on compensation which is the highest, spending on goods and services was 17.5 percent, as well as CAPEX at 16.5 percent .

2.3.3 Challenges with Disbursement of funds

The Assembly does not have much difficulty in the disbursement of its funds, however there is one major issue which has to do with the delays in processes of payment vouchers.

Again, bad internet connectivity slows down the disbursement with the use of the GIFMIS system

2.4 Update on Indicators and Targets

2.4.1 National 20 Core Indicators and Targets

Table 2.3 presents an update of the twenty (20) District Core Indicators and Targets as required by the NDPC. They have been categorised according to the development dimensions and adopted goals showing the base line figures, targets, and actuals for 2022, 2023 and 2024 as well as target for 2025.

The Core indicators provide a snapshot of the progress made in achieving the targets in the NMTDP Framework and objectives at the district level and also aids in the preparation of the National Annual Progress Report.

These indicators are Specific, Measurable, Achievable, Relevant and Time-bound. They are also Sex/Gender disaggregated making them (SMART-G). They are in line with the Agenda for Jobs and in compliance with Government's priority interventions such as the Free Senior High School, One District One Factory. The indicators are also in line with the Sustainable Development Goals (SDGs) and The African Union Agenda 2063.



	Indicator (Categorized by Development Dimension)	Baseline (2022)	Actual 2023	Target 2024	Actual 2024	Key Programmes Undertaken during the year	Challenges encountered in the year	Policy recommendations
	Economic Development					655 home and farm visit were conducted to reach out to farmers on improve technologies. Register farmers under PFJ 2 Program	Inadequate logistics (motorbikes and office space and equipment for field staff and office administration.	Resource the department with logistics and funds for effective and efficient extension delivery
1.	Total output in agricultural production							
	i. Maize	19016	15928.2	17521.02	15432.7			
	ii. Rice	13335	14367.6	15804.36	14456.02			
	iii. Millet	732	786	864.6	685.392			
	iv. Sorghum	2645	2822	3104.2	1457.08			
	v. Cassava	13510	14130	15895.6	16941.87			
	vi. Yam	38167	39250	43175	42782.5			
	vii. Groundnut	10270	11531	12684.1	12568.79			
	viii. Cowpea	5055	5402.7	5942.97	4352.7			
		4680	6018	6619.8	5903.66			
		28367	30211	33232	31056			

	Indicator (Categorized by Development Dimension)	Baseline (2022)	Actual 2023	Target 2024	Actual 2024	Key Programmes Undertaken during the year	Challenges encountered in the year	Policy recommendations
	ix. Soybean	54348	59600	65560	61272			
	x. Cattle	65186	67128	73840	71356			
	xi. Sheep	29574	34721	38193	38239			
	xii. Goat							
	xiii. Pig							
	xiv. Poultry							
2.	Average productivity of selected crop (mt/ha):							
3.	Percentage of arable land under cultivation	1	2.8	5	3.6			

	Indicator (Categorized by Development Dimension	Baseline (2022)	Actual 2023	Target 2024	Actual 2024	Key Programmes Undertaken during the year	Challenges encountered in the year	Policy recommendations
4.	Number of new industries established	1	0	1	5	Trained and support 30 women to establish dry season vegetable gardens	Unavailability of funds to undertake planned activities	Resourcing the department and timely release of funds implement activities
	i. Agricul ture,	1	1	1	1			
	ii. Industr y,	4	5	5	4			
	iii. Service							
5.	Number of new jobs created	146	160	180	200			
		150	170	200	310			
	iv. Agricul ture	210	154	150	125			
	v. Industr y							
	vi. Service							

	Indicator (Categorized by Development Dimension)	Baseline (2022)	Actual 2023	Target 2024	Actual 2024	Key Programmes Undertaken during the year	Challenges encountered in the year	Policy recommendations
6	Percentage change in IGF							
	Social Development							
7777	Net enrolment ratio	48.52%	41.11%	52.00%	36.40			
		57.25%	61.5%%	68.00%	20.64			
	iii. Kin der gart en	15.21%	27.57%	35.00%	5.34			
	iv. Pri mar y							
	v. JHS							
	Gender Parity Index	0.9	0.93	0.95	0.91			
		0.86	0.86	0.88	0.90			
		0.64	0.84	0.86	0.80			

	Indicator (Categorized by Development Dimension)	Baseline (2022)	Actual 2023	Target 2024	Actual 2024	Key Programmes Undertaken during the year	Challenges encountered in the year	Policy recommendations
	<ul style="list-style-type: none"> i. Kinder garten ii. Primar y iii. JHS 	N/A	0.27	0.35	-			
	Completion rate	82.15%	87.34%	90.00%				
		73.52%	81.69%	87.00%				
	<ul style="list-style-type: none"> i. Kinder garten ii. Primar y iii. JHS 	59.16%	86.35%	88.62%				
	Pass rate	53.58%	83.21%	85.00%	-			
	<ul style="list-style-type: none"> • JHS 							
			14		14			

	Indicator (Categorized by Development Dimension	Baseline (2022)	Actual 2023	Target 2024	Actual 2024	Key Programmes Undertaken during the year	Challenges encountered in the year	Policy recommendations
	Proportion of health facilities that are functional							
	i. CHPS	4	4	4	4			
	Compo	0	0	0	0			
	und	0	0	0	0			
	ii. Clinic	0	0	0	0			
	iii. Health Center							
	iv. Polycli nic							
	v. Hospita l							

	Indicator (Categorized by Development Dimension)	Baseline (2022)	Actual 2023	Target 2024	Actual 2024	Key Programmes Undertaken during the year	Challenges encountered in the year	Policy recommendations
	Prevalence of malnutrition (institutional) •Wasting •Underweight •Stunting •Overweight	0 3 41.7 0	0 3 41.7 0	0 0 0 0	0 1% 44.9% 0			
	Maternal mortality ratio (Institutional)							
	Malaria case fatality (Institutional) i. Distric t total	0 0 0	0 0 0	0 0 0	0 0 0			

	Indicator (Categorized by Development Dimension	Baseline (2022)	Actual 2023	Target 2024	Actual 2024	Key Programmes Undertaken during the year	Challenges encountered in the year	Policy recommendations
	ii. Under five years iii. Wome n betwee n 15-49							
	Proportion of population who have tested positive for covid-19	0	0	0	0			
	Proportion of population with valid NHIS card							
	i. Total	32,177	36,959	40,000	37,600			
		8504	9,502	15,000	18,362			
		6,237	7,063	7000	6,276			
		628	3,025	3000	117			
		12,798	13,782	10,000	9,776			

	Indicator (Categorized by Development Dimension	Baseline (2022)	Actual 2023	Target 2024	Actual 2024	Key Programmes Undertaken during the year	Challenges encountered in the year	Policy recommendations
	ii. Indigen ts	4,010	3,587	5,000	3,109			
	iii. Inform al							
	iv. Aged							
	v. Under 18years							
	vi. Pregna nt Women							
	Number of births and deaths registered							
		Male 684 Female 1,935	Male 156 Female 161	Male 200 Female 230	Male 156 Female 132			
	i. Birth (sex)	Male 16 Female 10	Male 13 Female 11	Male 0 Female 0	Male 12 Female 9			
	ii. Death (sex,							

	Indicator (Categorized by Development Dimension	Baseline (2022)	Actual 2023	Target 2024	Actual 2024	Key Programmes Undertaken during the year	Challenges encountered in the year	Policy recommendations
	age group)							
	Percent of population with sustainable access to safe drinking water sources¹ i. District ii. Urban iii. Rural	63.5% 50.2% 22.8%	67.7% 53% 25.1%	77% 40% 50%	79.2% 37.5% 41.7%	Training of WSMT's on proper water handling, transport and storage sensitization of HH on water handling and treatment methods	Inadequate motor bikes for monitoring of projects and activities Inadequate fuel for continuous monitoring of projects	Continuous support fuel to facilitate movement to communities to sensitize community members
	Proportion of population							

	Indicator (Categorized by Development Dimension	Baseline (2022)	Actual 2023	Target 2024	Actual 2024	Key Programmes Undertaken during the year	Challenges encountered in the year	Policy recommendations
	with access to improved sanitation services	52.7%	65%	69%	2.1%		Seasonal challenges as most community people are seriously engaged in their farm activities during the raining season	
		35.3%	43.8%	50.4%	0.11%			
	i. District ii. Urban iii. Rural	17.4%	21.2%	31%	0.1%			
	Recorded cases of child abuse							More funds should be made available for effective implementation, more sensitization across the district for attitudinal change.
		0	0	0	0			
		0	0	0	0			
	i. Child traffick ing,	0	0	0	0	2		
		0	1	0	1			
	ii. child labour,	0	1	0	2			
		0	0	0	0			

	Indicator (Categorized by Development Dimension)	Baseline (2022)	Actual 2023	Target 2024	Actual 2024	Key Programmes Undertaken during the year	Challenges encountered in the year	Policy recommendations
	iii. sexual abuse, iv. emotio nal abuse v. neglect. vi. early marriag e vii. female genital mutilati on viii. family- child separati on	0	0	0	0			

	Indicator (Categorized by Development Dimension)	Baseline (2022)	Actual 2023	Target 2024	Actual 2024	Key Programmes Undertaken during the year	Challenges encountered in the year	Policy recommendations
	Number of communities affected by disaster					Organize sensitization meeting on effects bush fires	Some of the community members still engage illegal bushfires	
	i. Bushfire	0	0	0	0			
	ii. Floods	0	0	0	0			
	iii. Wind/Rainstorm	0	1	0	0			
	Percentage of annual action plan implemented	0	0	0	1			
	District Specific Indicators (Start with the ISS variables)							
	Number of trainings conducted on ISSOPs	2	1	2	0	Mainly on sensitizations on child protection issues and sexual and gender-based violence. Case management, follow-ups and referrals of cases	Logistical challenges (instead of two laptops for case management), the office can procure one laptop due to inadequate funding whiles prices are on the increase.	More funds should be made available for the procurement of laptop, cabinet, and office furniture0
	Proportion of case workers trained in child protection and family welfare	12	12	4	0			
	Number of child violence cases benefitting from	10	8	10	7			

	Indicator (Categorized by Development Dimension)	Baseline (2022)	Actual 2023	Target 2024	Actual 2024	Key Programmes Undertaken during the year	Challenges encountered in the year	Policy recommendations
	social welfare/social services					and entering of cases unto the SWIMS platform	The district does not have a RHCs	
	Number of children reached by social work/social services	100	50	150	294			
	Number of people reached with child protection and SGBV information	100	50	200	692			
	Number of LEAP household members on NHIS	200	235	200	330			
	Number of households with adolescent girls benefiting from LEAP	100	150	100	150			
	Number of outreach visits to communities with LEAP households	6	6	6	6			

	Indicator (Categorized by Development Dimension)	Baseline (2022)	Actual 2023	Target 2024	Actual 2024	Key Programmes Undertaken during the year	Challenges encountered in the year	Policy recommendations
	Number of referrals received from GHS	5	1	5	1			
	Proportion of referrals receiving adequate follow-up	5	1	5	1			
	Number of DSWCD's that have shared their MMDA's LEAP Household data with both NHIS and GHS	1	1	1	1			
	Number of regional intersectoral monitoring visits conducted	2	2	2	2			
	Number of meetings organized to discuss integrated services	4	1	4	1			

	Indicator (Categorized by Development Dimension)	Baseline (2022)	Actual 2023	Target 2024	Actual 2024	Key Programmes Undertaken during the year	Challenges encountered in the year	Policy recommendations
	Number of girls reached by prevention and care services	150	100	200	185			
	Number of CP/SGBV cases referred to other services and followed up	5	2	5	2			
	Number of NGOs, including RHCs, trained	2	1	2	0			
	Number of children in RHCs profiled and reunified	0	0	0	0			
	Proportion of sub-standard RHCs closed	0	0	0	0			
	Number of children placed in foster care	5	0	5	0			

	Indicator (Categorized by Development Dimension)	Baseline (2022)	Actual 2023	Target 2024	Actual 2024	Key Programmes Undertaken during the year	Challenges encountered in the year	Policy recommendations
	Proportion of population with access to basic drinking water sources	50.3	73	78.1	79.9			
	Proportion of population with access to improved sanitation services	75.6	82.3	90	845.4			

2.4.2 District Specific Indicators and Targets

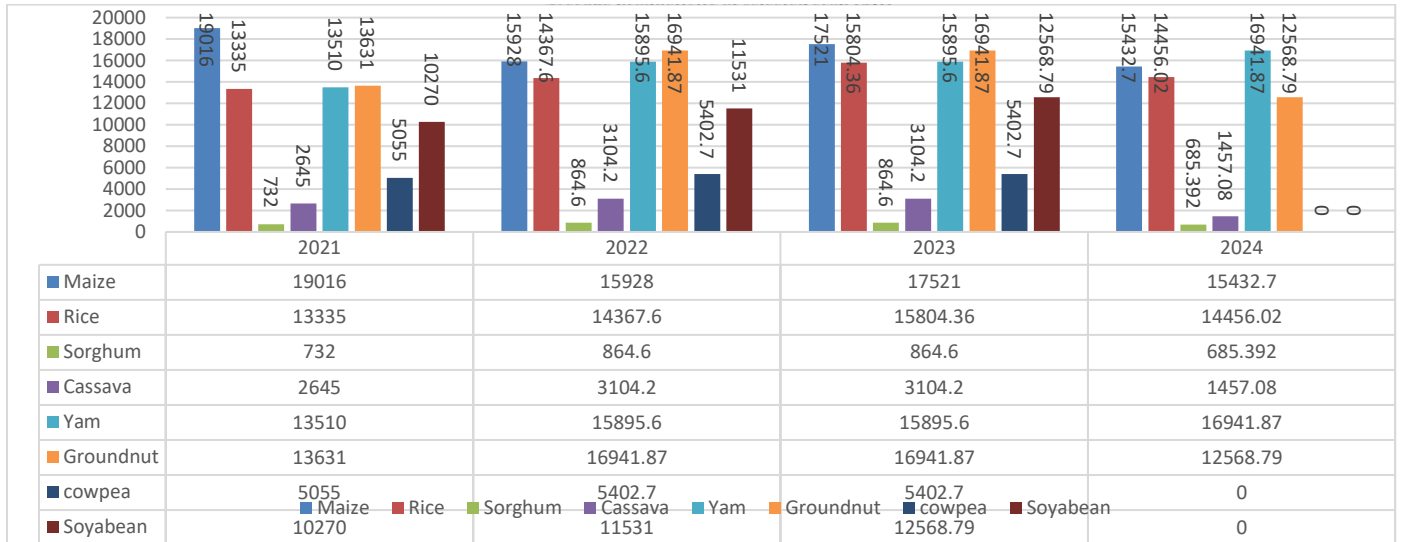
Aside from the National Core indicators, the MTDP also has a Monitoring Results Framework to enable the Assembly track progress over the planning period. The Annex 4 gives an account of the performance of indicators on the Annual Action Plan 2022-2025 in Nanton District. The matrix shows the indicators, the baseline, and their targets.

2.4.3 Economic Development

Under this dimension, four indicators were adopted. These include total output in agriculture production, percentage of arable land under cultivation, number of new industries established, and new jobs created. Total output in agriculture production for eight major staples namely maize, rice, millet, sorghum, yam, cassava, groundnut, cowpea, and soybean are estimated for this reporting period.

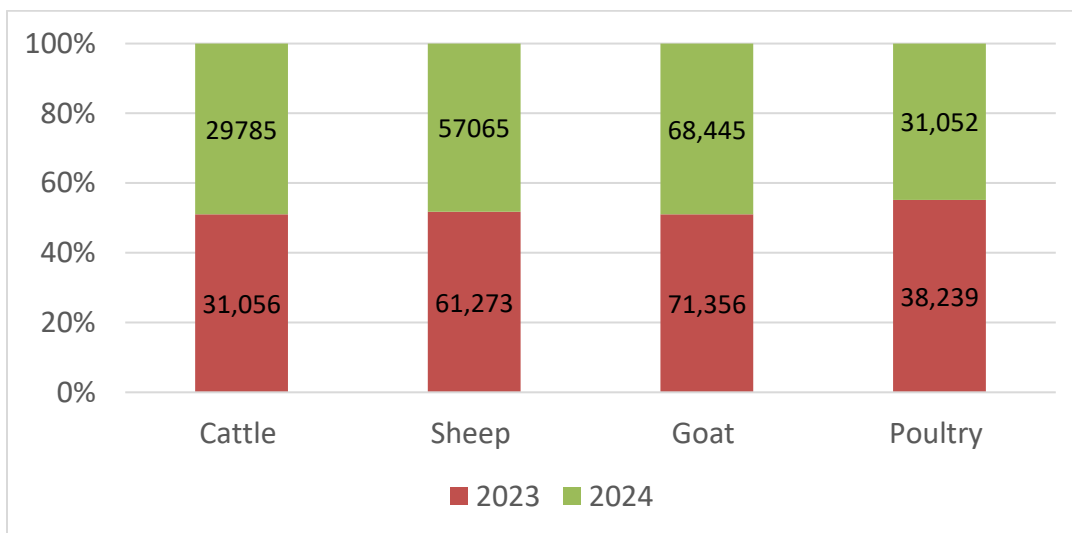
Crops performance has witnessed a dramatic reduction in yield as compared to previous year. this reduction in productivity of all the major crops in the district is largely attributed to the prolong dry-spelt encountered during the farming season, resulting in massive wilting, and drying of most of the early established crops in the field. Also, the dry-spelt resulted in the late planting leading to short of water for some of the crops. the long dry spell which affected almost farmers field crops most of them are seen moving to the available water bodies to produce dry season vegetables whiles, other are engaged in livestock production most especially guinea fowls as an immediate coping strategy to the shocks.

Figure: 2.3 Trend analysis of Agricultural output Average Productivity of selected crops (MT) 2021-2024



The grains and the cereals form the major staple food in the district, this decline in productivity possess a serious food security threat as what is produced is not enough to meet the demands of the inhabitant in the district.

Figure 2.4 Major Livestock and Poultry population (2023-2024)



The district had a decreased production in cattle, sheep, goat, and poultry in 2024 as compared to 2023.

2.4.4 Social Development

The 87th cycles of LEAP payments were executed during the year under review, with a total amount of **Forty-Four Thousand Eight Hundred and Ninety-Six Ghana Cedis (GH¢44,896.00)** transferred to the service provider-Borimanga Rural Bank to take care of **Four-Hundred and Fifty-five (455)** beneficiary households across eighteen (18) beneficiary communities.

The Integrated Social Services (ISS) delivery system was rolled in the district in 2021 to promote linkages between health, child protection, welfare, and social protection services. Due to the implementation of the ISS programme, there was no recorded case of, female genital mutilation, family child separation and child trafficking in the district. However, there were recorded cases of child labour 2, neglect 1, Emotional abuse 2 and early marriage. These reported cases were due to intensive sensitization on the need for all forms of child abuses reported for redress.

Vitamin A Supplementation among children 6 – 11months (By semesters)

The district was able to exceed the annual target of 85% when it comes to vitamin A supplementation for children 6 – 11 months old. All subdistricts were able to exceed 100% of the target within the first semester due to the integration of vitamin A supplementation to national programs. This gave the district a coverage of 186.1%. in 2024

2.4.5 Environment, Infrastructure and Human Settlement

The percentage of road network in good condition improved marginally to 80 percent in the district. Majority of roads in the district are classified as feeder roads. The percentage of communities covered by electricity is 100%.

2.4.6 Governance, Corruption and Public Accountability

Service delivery by key institutions such as Electricity Company of Ghana and Community Water and Sanitation Agency is very critical in the Assembly's quest to improve the living condition of its people. The percentage of applicants who were served with electricity services increased from 88 percent in 2023 to 100 per cent in 2024. This target was achieved. With respect to water served, the 100% target set for the percentage of applicants who were served with water services was not achieved 75% was achieved. Most citizens are acquiring their own water resource through digging of boreholes since there is high potential of ground water in most communities.

2.4.7 Emergency planning and preparedness

There have not been any recorded cases of Covid-19 in 2024. There are however low numbers of vaccination in the district. This is because of the believe that the covid- 19 is gone forever.

2.4.8 Implementation, Coordination, Monitoring and Evaluation

The District Assembly has taken steps in ensuring that the Annual Action Plans alien with the composite budget for a smooth implementation of all projects and programmers. This has facilitated the DPCU to undertake a successful coordinated participatory monitoring and evaluation sessions.

2.5 Update on Critical Development and Poverty Issues

Several critical development and poverty alleviation interventions or Programmes introduce 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 Nanton district. Some of the critical development and poverty Programmes being implemented in the district are represented in Table 2,4.

Table 2.4 shows the update on critical development and poverty issues. The table shows the development area, the allocation for the year, the actual receipts, and the number of beneficiaries. The Government of Ghana and District Assembly has undertaken a number of pro-poor interventions by allocating funds to them for implementation within the period. However a few of

the interventions such as the Capitation grant and the LEAP, Planting for Food and Jobs had received support from the Assembly and the Government of Ghana.

Table 2.4: Update on Critical Development and Poverty Issues in 2024

Critical Development and Poverty Issues	Allocation GH¢	Actual receipt GH¢	No of beneficiaries	
			Targets	Actuals
Ghana School Feeding Programme	461,082.6	-	7227 (20) Schools	7227 (20) Schools
Capitation Grants	29,442.68	29,442.68	65	63
Livelihood Empowerment Against Poverty (LEAP) programme	3,858,240.00	3,858,240.00	455	455

2.5.1 Ghana School Feeding Programme

The school feeding programme had been implemented over the period, with 7,227 pupils in the public schools being fed. The Assembly has a focal person who liaises with the Education Directorate to ensure that there was effective delivery of the programme. The School Health Education Personal goes round the schools to sensitize the school caterers on food hygiene. The caterers on the Ghana School Feeding Programme were paid externally by the Ministry of Gender, Children and Social Protection. The caterers, however, were not happy with the delays in payments.

2.5.2 Capitation Grant

The base grant for 2023/2024 has been received by the Education Directorate. The grant received was GH ¢46,501.9 with all 65 basic schools benefiting.

2.5.3 National Health Insurance Scheme

National Health Insurance (NHIS) is a social intervention program introduced by Government to provide financial access to quality Health Care for all residents in Ghana and those who are on a visit to the country.

During the year under review the Nanton NHIS office renewed 1,808 cards for school feeding beneficiaries, 720 cards for people living with disabilities, a fresh registration of 210 for PWD, 238 members were registered through the use of my NHIA APP, a data for 426 was collected on pregnant women for both fresh registration and renewal was done, 1,320 cards were renewed for beneficiaries under the indigent category and 314 cards of members were renewed through the mobile renewal or MY NHIA APP.

Table 2.5: REGISTRATIONS UNDERTAKEN

S/N	CATEGORY	TOTAL BENEFICIARIES	DESCRIPTION
1.	School Feeding	1,808	Renewal
2.	People Living with Disabilities (PWDs)	210	Fresh Registration
3.	People Living with Disabilities (PWDs)	720	Renewal
4.	Pregnant Women	48	Fresh Registration
5.	Pregnant Women	426	Renewal
6.	Indigents	1,320	Renewal
7.	Registration through MY NHIA APP	238	Fresh Registration
8.	Mobile renewals	314	Renewal

Source: National Health Insurance Scheme, 2024

2.5.4 Livelihood Empowerment Against Poverty (LEAP)

The 87th cycles of LEAP payments were executed during the year under review, with a total amount of **Forty-Four Thousand Eight Hundred and Ninety-Six Ghana Cedis (GH¢44,896.00)** transferred to the service provider-Borimanga Rural Bank to take care of **Four-Hundred and Fifty-five (455)** beneficiary households across eighteen (18) beneficiary communities.

2.5.5: Dry Spell Emergency Cash Grant Payment

Following the dry spell that hit farmers in eight regions of the country the government with support from its development partners decided to support LEAP beneficiaries with ghc1,000,00 flat for each household. A total amount of ghc 449,000.00 was allocated to the service provider to take care of all LEAP households.

Table 2.6: Summary of the payment process is indicated in the table below:

Serial No.	Name of community	Total No. of Households (A)	Total amount Allocated B(A*1000)
1.	AFAYILI	69	69000.00
2.	BATANGYILI	31	31000.00
3.	CHAHIYILI	21	21000.00
4.	DIGU	24	24000.00
5.	DOHI	25	25000.00
6.	GOLORI	10	10000.00
7.	GUNTIGLI	22	22000.00
8.	JEGUN KUKUO	21	21000.00
9.	KADUA	31	31000.00
10.	KPARIGLAYILI	19	19000.00
11.	MOYA	21	21000.00
12.	NAGDIGU	37	37000.00
13.	NYERIGIYILI	25	25000.00
14.	SAHANAYILI	20	20000.00
15.	SANKPALI	8	8000.00
16.	SINDIGU	10	10000.00

17.	TIGU	34	34000.00
18.	YIPALGU	21	21000.00
TOTAL		449	449000.00

2.5.6 Free Senior High School Programme

The Naton Senior High Technical school began on 2nd April 2023 as a community day school with a total number of 15 fifteen students (13 boys, 2girls). On 30th April 2024 it was absorbed into government system. The current enrolment stands at (51) fifty-one boys and twenty-seven (27) girls. The District Assembly supported the initial infrastructure development and the running of the school.

2.5.8: Support to Persons with Disability.

During the year under review, issues pertaining to persons with disability were executed in various forms as indicated in the table below:

Table 2.7: Details of support to PWDs in 2024

s/ n	TYPES OF SUPPORT	NUMBER OF PWDS SUPPORT ED	AMOUNT SUPPORTED(G HC)	MAL E	FEMA LE
1	Education	13	20,000	7	6
2	Health	2	3,000	1	1

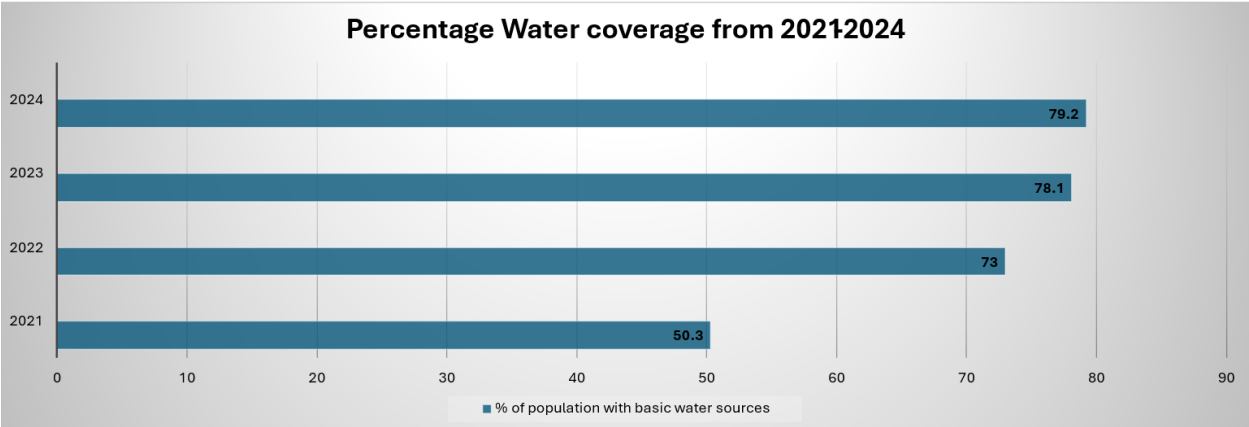
3	Health (NHIS) cards	880	00.00	379	501
4	IGA/business (Specific: chest freezer)	11	51,000	4	8
5	IGA/business	7	9,000	3	4
6	Workshops/seminars/meetings/engagements	42	77,513	15	25
7	AGM of the district disability group	1	2,750.00	1	-
	Total	946	GHC163,263.00	411	545

Source: Social Welfare and Community Development – 2024

2.5.9 Water, Sanitation and Hygiene

Figure: 2.5 Trend Analysis of percentage water coverage 2021-2024

TREND ANALYSIS OF WASH



The figure 2.5. Illustrate the percentage water coverage trend from 2021 to 2024. The district water coverage has seen a drastic improvement in the year 2024. The contribution of Global communities in the installation of four hand pumps in four communities in 2024 has added to the numbers in the percentage water coverage. However, the proportion of population with access to improved sanitation has seen a decline in 2024 with 68 percent compared to 2023 at 85.4 percent. The District Assembly is stepping up to improve the situation by identifying more communities to propel them attain ODF status by December 2025.

2.6 Evaluation Conducted, Findings and Recommendations

A review meeting was held by DPCU and other stakeholders during which all decentralised departments of the Assembly, non-decentralised agencies and other stakeholders reviewed the implementation status of the 2024 Annual Action Plan and the Medium-Term Development Plan (MTDP) of the Assembly.

The Assembly adopted the evaluation based on the purpose of the evaluations with respect to implementation of some of the projects in the 2024 Annual Action Plan. They were all self-evaluations. The details are in table 2.7.

Table 2.7: Update on evaluations conducted

Name of the Evaluation	Policy/programme/project involved	Consultant resource persons or persons involved	Methodology used	Findings	Recommendations
1) Participatory Rural Appraisal	Projects and Programmes	DPCU	<ul style="list-style-type: none"> ✓ Semi-structured Interviews ✓ Focus Group Discussions Observations 	Delay in the completion of some projects	Joint and regular monitoring and inspection needs to be carried out to ensure value for money.

Source: DPCU – 2024

2.7 Participatory Monitoring and Evaluation Undertaken and Their Results

Participatory Monitoring and Evaluation (PM&E) is the process whereby stakeholders actively participate in tracking the progress of interventions towards the achievement of the agreed objectives or results and the drawing of actionable conclusions. PM&E provides stakeholders with information during and after the implementation of any developmental intervention. It helps to learn lessons for the failures and successes of any interventions and forms the basis for making project adjustments and re-planning.

In undertaking Participatory Monitoring and Evaluation, the Assembly employed the use of Participatory Rural Appraisal (PRA) techniques and tools which includes mapping and transects walks. These PRA tools are mainly qualitative and flexible techniques which allow for visualization (look and see), listening and interviewing. Table 2.8 highlights the PM&Es conducted.

Table 2.8 Update on Participatory Monitoring & Evaluation Conducted						
Name of the PM&E Tool	Policy/programe/ project involved	Consultant or resource persons involved	Methodology used	Findings	Recommendations	Name of the PM&E Tool project involved
Transect Walks	Disaster Risk Reduction and Operations Management					Transect Walks

Source: DPCU – 2024

CHAPTER THREE

THE WAY FORWARD

3.1 Introduction

This last chapter of the report discusses the way forward of the Assembly with regards to the effective implementation of the DMTDP 2022-2025 and the District's Annual Action Plan, for 2024. This chapter highlights the key issues addressed and those that were yet to be addressed and ends with a set of recommendations for improvement and conclusion.

3.2 Key Issues Addressed and those yet to be Addressed

The District Assembly had dealt with several challenging issues within the period. Though conscious efforts have been made to find solutions to some of the key issues, some remain.

3.2.2 Key Issues Yet to be Addressed

The following key issues have not yet received the desired results over the period:

- **Residential Accommodation**

There is still no accommodation for staff of the Assembly. All staff commute from Tamale daily to work.

- **Inadequate Office Accommodation**

Currently, all existing departments and units do not have enough space to operate. The Central Administration block of the Assembly which is on construction is not yet completed. The work which was expected to be completed in 2024 is still at a standstill.

3.3 Recommendations

Management is recommending that the projects that had unduly delayed such as the construction of the Assembly complex must be completed according to the extra stipulated time given to the contractor.

The Assembly should also register all known government lands so they could be used for infrastructure development since the Nanton District is fast closing up with Tamale.

The administration should make conscious efforts to provide office space to the departments that need space to operate and deliver effectively and efficiently.

3.4 Conclusion

Monitoring and Evaluation arrangements were made as part of the MTDP (2022-2025) for the District . The section spelt out how monitoring and evaluation would be carried out and at what frequencies, hence the preparation of this APR to assess the status of implementation. The objective is to improve the service we deliver to the people in Nanton District.

The processes include regular inspection of projects by the Works Department, the DPCU's quarterly monitoring as well as improving stakeholder's involvement through Town Hall Meetings, community engagements and meetings.

Though, the Assembly has made efforts to improve performance over the past years, it is hoped that when the outstanding key issues are addressed, an improvement would be seen and livelihoods would improve in the municipality.

Annex 1 – Monitoring Team Nanton District Assembly

Monitoring Team Members – DPCU Members		
S/N	Name	Designation
1	Alhaji Mohammed Shaibu	District Co-ordinating Director
2	Alhassan Ayishatu	District Development Planning Officer
3	Adam Muazu	District Finance Officer
4	Issah Abdulai Jambah	District Works Engineer
5	Sammuel Prah	District Director of Health
6	Zakaria Y. Arafat	District Physical Planning Officer
7	Mathew Angbanyere	District Agric Director
8	Salifu Tahiru	District Director of Education
9	A. H Osman	District Social Welfare and Comm. Dev't Officer
10	Jafaru Seidu	NADMO
11	Alhassan Tia	Rep. Traditional Authority
12	Nurudeen Tiyuba	District Information Officer
13	Amin Abdul-Basit	Business Advisory Center Head
14	Alhassan Abdul- Mumin	Chairperson Development Planning Sub-Committee
16	Yakubu Abdulai	District Environmental Health Officer
17	Hamdallatu Alhassan	District Budget Analyst
18	Kpem Jennnifer	District Internal Auditor

Source: DPCU, 2024

ANNEX 2a DETAILS ON THE AAP

S/N	Development Dimension	2022		2023		2024	
		Plan	Exec	Plan	Exec	Plan	Exec
1	Social Development	40	35	50	40	40	38
2	Economic Development	15	13	20	16	14	13
3	Environment Infrastructure and Human Settlement	10	10	15	10	10	10
4	Governance Corruption and Public Accountability	20	15	10	10	10	9
5	Emergency planning and COVID-19 Response	10	8	10	7	6	4
6	Implementation, coordination and monitoring and Evaluation (ICME)	16	10	16	12	8	7
	Total	111	91	121	95	88	81

ANNEX 2b: PROPORTION OF THE DMTDP IMPLEMENTED

Indicators	Baseline	Target	Actual	Target	Actual	Target	Actual	Target	Actual
	2021	2022	2022	2023	2023	2024	2024	2025	2025
3. Proportion of the AAP implemented by the end of the year									
e. Percentage Completed	60	100	65	100	70	100	70.0	100	-
f. Percentage of ongoing interventions	40	-	35	-	30	-	30	-	
g. Percentage of interventions abandoned	0	-	0	0	0	0	0	-	
h. Percentage of interventions yet to start	20	-	-	0	5		5.6	-	
4. Proportion of the overall MTDP implemented	75 %								
Source: DPCU, 2024									

ANNEX 3: PERFORMANCE OF DISTRICT INDICATORS

Indicator (Categorised by Development Dimension)		Baseline (2022)	Actual 2023	Target 2024	Actual 2024	Key programmes Undertaken during the year	Challenges encountered in the year	Policy recommendations	
Economic Development						655 home and farm visit were conducted to reach out to farmers on improve technologies. Register farmers under PFJ 2 Program	Inadequate logistics (motorbikes and office space and equipment for field staff and office administration.	Resource the department with logistics and funds for effective and efficient extension delivery	
6.	Total output in agricultural production	19016	1592	8.2	17521.02				15432.7
xv.	Maize	13335	7.6	15804.36	14456.02				
xvi.	Rice (milled),	732	786	864.6	685.392				
xvii.	Millet	2645	2822	3104.2	1457.08				
xviii.	Sorghum	13510	0	15895.6	16941.87				
xix.	Cassava		3925						
xx.	Yam	38167	0	43175	42782.5				
xxi.	Groundnut		1153						
xxii.	Cowpea	10270	1	12684.1	12568.79				
xxiii.	Soybean		5402.						
xxiv.	Cattle	5055	7	5942.97	4352.7				
xxv.	Sheep	4680	6018	6619.8	5903.66				

	Indicator (Categorised by Development Dimension)	Baseline (2022)	Actual 2023	Target 2024	Actual 2024	Key programmes Undertaken during the year	Challenges encountered in the year	Policy recommendations
	xxvi. Goat		3021					
	xxvii. Pig	28367	1	33232	31056			
	xxviii. Poultry		5960					
		54348	0	65560	61272			
			6712					
		65186	8	73840	71356			
			3472					
		29574	1	38193	38239			
7.	Average productivity of selected crop (mt/ha):							

	Indicator (Categorised by Development Dimension)	Baseline (2022)	Actual 2023	Target 2024	Actual 2024	Key programmes Undertaken during the year	Challenges encountered in the year	Policy recommendations
8.	Percentage of arable land under cultivation	1	2.8	5	3.6			
9.	Number of new industries established vii. Agriculture, viii. Industry, ix. Service	1	0	1	0	Trained and support 30 women to establish dry season vegetable gardens	Unavailability of funds to undertake planned activities	Resourcing the department and timely release of funds to implement activities
10	Number of new jobs created x. Agriculture xi. Industry xii. Service	146	160	180	0			
6	Percentage change in IGF							

Indicator (Categorised by Development Dimension)		Baseline (2022)	Actual 2023	Target 2024	Actual 2024	Key programmes Undertaken during the year	Challenges encountered in the year	Policy recommendations
Social Development								
Net enrolment ratio		48.52%	41.11 %	52.00%	36.40			
	vi. Kindergarten	57.25%	61.5 %%	68.00%	20.64			
	vii. Primary	15.21%	27.57 %	35.00%	5.34			
	viii. JHS							
Gender Parity Index		0.9	0.93	0.95	0.91			
		0.86	0.86	0.88	0.90			
	iv. Kindergarten	0.64	0.84	0.86	0.80			
	n	N/A	0.27	0.35	-			
	v. Primary							
	vi. JHS							
Completion rate	iv. Kindergarten	82.15%	87.34 %	90.00%				
	v. Primary	73.52%	81.69 %	87.00%				

	Indicator (Categorised by Development Dimension)	Baseline (2022)	Actual 2023	Target 2024	Actual 2024	Key programmes Undertaken during the year	Challenges encountered in the year	Policy recommendations
	vi. JHS	59.16%	86.35 %	88.62%				
	Pass rate • JHS	53.58%	83.21 %	85.00%	-			
	Proportion of health facilities that are functional vi. CHPS Compound vii. Clinic viii. Health Center ix. Polyclinic x. Hospital		14 0 4 0 0		14 0 4 0 0			
	Prevalence of malnutrition (institutional) •Wasting		0 3 41.7 0		0 1% 44.9% 0			

	Indicator (Categorised by Development Dimension)	Baseline (2022)	Actual 2023	Target 2024	Actual 2024	Key programmes Undertaken during the year	Challenges encountered in the year	Policy recommendations
	<ul style="list-style-type: none"> •Underweight •Stunting •Overweight 							
	Maternal mortality ratio (Institutional)		0		0			
	Malaria case fatality (Institutional)		0		0			
	iv. District total		0		0			
	v. Under five years vi. Women between 15-49		0		0			
	Proportion of population who have tested		0		0			

	Indicator (Categorised by Development Dimension)	Baseline (2022)	Actual 2023	Target 2024	Actual 2024	Key programmes Undertaken during the year	Challenges encountered in the year	Policy recommendations
	positive for covid-19							
	Proportion of population with valid NHIS card vii. Total viii. Indigents ix. Informal x. Aged xi. Under 18years xii. Pregnant Women							
			Male 156		Male 156			
			Female 161		Female 132			
	iii. Birth (sex)							
	iv. Death (sex, age group)							

Indicator (Categorised by Development Dimension)		Baseline (2022)	Actual 2023	Target 2024	Actual 2024	Key programmes Undertaken during the year	Challenges encountered in the year	Policy recommendations
Percent of population with sustainable access to safe drinking water sources ²		63.5%	67.7%	77%	1.5%	Training of WSMT's on proper water handling, transport and storage sensitization of HH on water handling and treatment methods	Inadequate motor bikes for monitoring of projects and activities Inadequate fuel for continuous monitoring of projects Seasonal challenges as most community people are seriously engaged	Continuous support fuel to facilitate movement to communities to sensitize community members
	iv. District							
	v. Urban							
	vi. Rural							
Proportion of population with access to improved sanitation services		52.7%	65%	69%	2.1%			
	iv. District	35.3%	43.8%	50.4%	0.11%			
	v. Urban	17.4%	21.2%	31%	0.1%			
vi. Rural								

	Indicator (Categorised by Development Dimension)	Baseline (2022)	Actual 2023	Target 2024	Actual 2024	Key programmes Undertaken during the year	Challenges encountered in the year	Policy recommendations
							in their farm activities during the raining season	
	Recorded cases of child abuse ix. Child trafficking, x. child labour, xi. sexual abuse, xii. emotional abuse xiii. neglect. xiv. early marriage xv. female genital mutilation	40	1	40	4			More funds should be made available for effective implementation, more sensitization across the district for attitudinal change.




Indicator (Categorised by Development Dimension)		Baseline (2022)	Actual 2023	Target 2024	Actual 2024	Key programmes Undertaken during the year	Challenges encountered in the year	Policy recommendations
xvi.	family-child separation							
Percentage of communities covered by electricity		100%	100%	100%	100%	Streetlighting, Extension Of Electricity to other parts of the district.	Lack of resources Irregular release of funds by Central Government	Regular and Timely flow of resources by Central Government
• District		90.3%	90.3%	90.3%	90.3%			
• Rural		9.7%	9.7%	9.7%	9.7%			
• Urban								
Reported cases of crime								
ix.	Rape	0	0	0	0			
x.	Armed robbery	5	1	0	0			
xi.	Defilement	0	0	0	0			
xii.	Murder	0	0	0	0			
xiii.	Drug trafficking	0	0	0	0			
xiv.	Peddling	0	0	0	0			
xv.	Drug abuse	0	0	0	0			
xvi.	Domestic violence	0						




	Indicator (Categorised by Development Dimension)	Baseline (2022)	Actual 2023	Target 2024	Actual 2024	Key programmes Undertaken during the year	Challenges encountered in the year	Policy recommendations
	Number of communities affected by disaster					Organize sensitization meeting on effects bush fires	Some of the community members still engage illegal bushfires	
	iv. Bushfire	0	0	0	1			
	v. Floods	0	0	0	0			
	vi. Wind/Rainstorm	0	0	0	0			
	Percentage of annual action plan implemented	0	0	0	1			
District Specific Indicators (Start with the ISS variables)								
	Number of trainings conducted on ISSOPs	2	1	2	0	Mainly on sensitizations on child protection issues and sexual and gender-based violence. Case management, follow-ups and referrals of cases and entering of cases unto the SWIMS platform	Logistical challenges (instead of two laptops for case management), the office can procure one laptop due to inadequate funding whiles prices are on the increase. The district does not have a RHCs	More funds should be made available for the procurement of laptop, cabinet, and office furniture0
	Proportion of case workers trained in child protection and family welfare	12	12	4	0			
	Number of child violence cases benefitting from social welfare/social services	10	8	10	7			
	Number of children reached by social work/social services	100	50	150	294			


	Indicator (Categorised by Development Dimension)	Baseline (2022)	Actual 2023	Target 2024	Actual 2024	Key programmes Undertaken during the year	Challenges encountered in the year	Policy recommendations
	Number of people reached with child protection and SGBV information	100	50	200	692			
	Number of LEAP household members on NHIS	200	235	200	330			
	Number of households with adolescent girls benefiting from LEAP	100	150	100	150			
	Number of outreach visits to communities with LEAP households	6	6	6	6			
	Number of referrals received from GHS	5	1	5	1			
	Proportion of referrals receiving adequate follow-up	5	1	5	1			
	Number of DSWCD's that have shared their MMDA's LEAP Household data with both NHIS and GHS	1	1	1	1			

	Indicator (Categorised by Development Dimension)	Baseline (2022)	Actual 2023	Target 2024	Actual 2024	Key programmes Undertaken during the year	Challenges encountered in the year	Policy recommendations
	Number of regional intersectoral monitoring visits conducted	2	2	2	2			
	Number of meetings organized to discuss integrated services	4	1	4	1			
	Number of girls reached by prevention and care services	150	100	200	185			
	Number of CP/SGBV cases referred to other services and followed up	5	2	5	2			
	Number of NGOs, including RHCs, trained	2	1	2	0			
	Number of children in RHCs profiled and reunified	0	0	0	0			
	Proportion of sub-standard RHCs closed	0	0	0	0			
	Number of children placed in foster care	5	0	5	0			

	Indicator (Categorised by Development Dimension)	Baseline (2022)	Actual 2023	Target 2024	Actual 2024	Key programmes Undertaken during the year	Challenges encountered in the year	Policy recommendations
	Proportion of population with access to basic drinking water sources	50.3	73	78.1	79.9			
	Proportion of population with access to improved sanitation services	75.6	82.3	90	845.4			

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 on land acquisition and resettlement	
											%	Pictures			
Construction of 1no. 20-unit compound house for Health and Education Staff at Nanton	Environment, Infrastructure and Human Settlement	Nanton township	M/S Plus SR Enterprise	GhC836,960.50	28/12/2021	DDF	1/01/2022	02/04/2022	GhC753,264.45	GhC83,696.05	90		Timely award of contract	Through Sensitization and public education on importance of the project	Through traditional ruler and Chiefs
Construction of 1no. 6-unit J.H.S Classroom block with ancillary facilities at Zieng	Social Development	Zieng	M/S PluSR Enterprise	GhC545,633.52	28/12/2021	DACF	1/01/2022	02/04/2022	GhC252,388.96	GhC293,244.56	96		Timely and regular release of funds by Central Government	Through Sensitization and public education on importance of the project	Through traditional ruler and Chiefs
Construction of 1no. 6-unit Girl's Model Classroom block with ancillary facilities at Nanton	Social Development	Nanton township	M/S Air voice Enterprise	GhC515,491.10	28/12/2021	DDF	1/01/2022	02/04/2022	GhC515,491.10	Zero	100		Timely and regular release of funds by Central	Through Sensitization and public education on	Timely and regular release of funds

													Government	importance of the project	by Central Government
Construction of Ino. Agric Directorate in Nanton	Environment, Infrastructure and Human Settlement	Nanton township	M/S Bacoda CO. LTD	GhC4 35,465.00	28/1 2/20 21	DDF	1/01 /202 2	02/0 4/20 22	GhC29 9,500	GhC1 35,965.00	68.8		Timely and regular release of funds by Central Government	Through Sensitization and public education on importance of the project	Timely and regular release of funds by Central Government
Construction of Ino. GES Directorate in Nanton	Environment, Infrastructure and Human Settlement	Nanton township	M/S Bacoda CO. LTD	GhC4 71,803.12	28/1 2/20 21	DACF	1/01 /202 2	02/0 4/20 22	GhC18 4,553.55	GhC2 87,249.57	39.1		Timely and regular release of funds by Central Government	Through Sensitization and public education on importance of the project	Timely and regular release of funds by Central Government
Construction of Ino. CHPS Compound at Kpenduli	Social Development	Kpenduli	M/S AArunbis	GhC3 30,000.00	28/1 2/20 21	DACF	1/01 /202 2	02/0 4/20 22	GhC1,9 04.78	GhC3 28,095.22	48		Timely and regular release of funds by Central	Through Sensitization and public education	Timely and regular release of

													Government	on importance of the project	funds by Central Government
Rehabilitation of 10 ha degraded communal land using Cashew trees including the Establishment of 200,000 seedlings	Economic Development	Kunduli	District Directorate of Agriculture	494,500.0	2024	GOG/World Bank	2024	2025	0	0	20%		Sensitize the community members to own the project	Through Sensitization and public education on importance of the project	sensitize the community members on the importance of growing trees
Rehabilitation of 8.0 ha degraded communal land using Cashew trees including 1000,000 seedling nurseries	Economic Development	Zeing	District Directorate of Agriculture	460,000.00	2024	GOG/World Bank	2024	2024	0	0	35%		sensitize the community members to own the project	Through Sensitization and public education on importance of the project	sensitize the community members on the importance of growing trees

Annex 4a.1: Total number of active projects

Development Dimension	Physical projects in the district						Total
	Roll over projects from previous years			Approved new projects introduced in the year			
	2022	2023	2024	2022	2023	2024	
Economic Development	0	0	0	0	0	0	0
Social Development	4	15	17	10	7	14	66
Environment/Infrastructure/Human Settlement	-	5	3	1	3	1	13
Governance/Corruption/Public Accountability	0	0	0	1	0	0	1
Emergency	0	0	0	0	3	0	3
ICME	0	0	0	0	0	0	0
Total							83

Annex 4a.2: Distribution of Physical projects among departments of the assemblies

Departments	No. of projects		Total	Collaborating MDA
	Rollover	New		
Department of Agriculture	1	0	1	Works Department
Ghana Education Service	2	18	20	Works Department
Ghana Health Service	3	3	6	Works Department
Central Administration	0	13	13	Works Department

Annex 4a.3: Project Age Analysis

Project Age	No. of Projects	Time Over runs (in years and months)	Cost overruns	Completion status		
				Average Completion Rate (%)	Highest (%)	Least (%)
Projects that are 20yrs but less than 24 years	N/A	N/A	N/A	N/A	N/A	N/A
Projects that are 11 years but less than 18 years	N/A	N/A	N/A	N/A	N/A	N/A
Projects that are 10 years but less than 11 years	N/A	N/A	N/A	N/A	N/A	N/A
Projects that are 9 years but less than 10 years	N/A	N/A	N/A	N/A	N/A	N/A
Projects that are 8 years but less than 9 years	N/A	N/A	N/A	N/A	N/A	N/A
Projects that 7years but less than 8years	3	NONE	NONE	100%	100%	100%
Projects that 6 years but less than 7 years	5	NONE	NONE	100%	100%	100%
Projects that are 5 years but less than 6 years	17	NONE	NONE	100%	100%	100%

Projects that are 4 years but less than 5 years	7	3YEARS AND 8 MONTHS	2,519,934.816	100%	100%	100%
Projects that are 3 years but less than 4 years	8	NONE	NONE	100%	100%	100%
Projects that are 2 years but less 3 years	21	NONE	NONE	100%	100%	100%
Projects that are 1 year but less than 2 years	14	NONE	NONE	90%	95%	90%
Projects that are 0 years but less than 1yr	2	None	None	100%	100%	100%
Total projects	77	3YEARS AND 8 MONTHS	2,519,934.816	98.80%	99.40%	98.80%

Annex 4b: Repair and Maintenance of Existing Infrastructure


Asset/ infrastructure	Location	Type of maintenance	Estimated Cost	Actual Release	Gap	Expenditure	Recommendation
Dam	Nanton Kurugu PH1	Rehabilitation	602,696.67	50,121.31	Lack finances	50,121.31	Terminate Contract
Dam	Nanton Kurugu PH2	Rehabilitation	408,150.13	396,065.60	Timely and Prompt Communication	396,065.60	Complete Project
Dam	Zieng	Rehabilitation	411,543.30	223,283.76	No gap	223283.76	Contract Completed and in use
4.8 Km feeder road	Digu-Zali-Yapalse	Rehabilitation	149,623.60	126912.88	Lack finances	126912.88	Contract Completed and in use
4 -unit classroom block	Zieng	Rehabilitation	Not Known	All contract Sum	Non-disclosure of contract sum	All contract Sum	Contract Completed and in use
3-unit classroom block	Gbumbum	Roofing of reapt classroom block	Not Known	All contract Sum	Non-disclosure of contract sum	All contract Sum	Contract Completed and in use
Slaughterhouse	Nanton	Rehabilitation	68,767.70	68,767.70	No timely releases of funds	68,767.70	Contract Completed and in use




3-unit classroom block	Nanton Kurugu	Roofing of reapt classroom block	35,155.80	35,155.80	No timely releases of funds	35,155.80	Contract Completed and in use
3-unit classroom block	Sahakpalugu	Rehabilitation	361,689.30	361,689.30	No gap	361,689.30	Contract Completed and in use
3-unit classroom block	Nyamandu	Rehabilitation	146,959.00	146,959.00	No timely releases of funds	146,959.00	Contract Completed and in use
6-unit classroom block	Tampion	Rehabilitation	179,999.00	179,999.00	No timely releases of funds	179,999.00	Contract Completed and in use
6-Unit Girls Model	Nanton	Rehabilitation	515,491.10	515,491.10	No timely releases of funds	515,491.10	Contract Completed and in use
GES Directorate	Nanton	Rehabilitation	471,803.12	471,803.12	No timely releases of funds	471,803.12	Contract Completed and in use
Ghana Police Station	Nanton	Rehabilitation	194,712.00	194,712.00	No timely releases of funds	194,712.00	Contract Completed and in use
Nanton Market	Nanton	Rehabilitation	24,927.00	24,927.00	No timely releases of funds	24,927.00	Contract Completed and in use
Ambulance Service District Office	Nanaton	Rehabilitation	25,662.00	25,662.00	No timely releases of funds	25,662.00	Contract Completed and in use
Electoral Commission	Nanton	Rehabilitation	125,062.25	125,062.25	No timely releases of funds	125,062.25	Contract Completed and in use
District NADMO Office	Nanton	Rehabilitation					



District Health Insurance Office	Nanton	Rehabilitation	31,690.00	31,690.00	No timely releases of funds	31,690.00	Contract Completed and in use
District Assembly Office	Nanton	Rehabilitation					
3-unit classroom block	Fazihini	Rehabilitation	120,000.00	120,000.00	No timely releases of funds	120,000.00	Contract Completed and in use
3-unit classroom block	Dohe	Rehabilitation	50,502.00	50,502.00	No timely releases of funds	50,502.00	Contract Completed and in use
CHPS Compound	Gutingli	Rehabilitation	77,977.00	77,977.00	No timely releases of funds	77,977.00	Contract Completed and in use
4-Unit Classroom Block at Nyolugu	Nyolugu	Rehabilitation	999,933.90	999,933.90	No timely releases of funds	999,933.90	Contract Completed and in use
CHPS Compound	Janjori Kukuo	Remodeling	276,633.50	276,633.50	No timely releases of funds	276,633.50	Contract Completed and in use
3-unit classroom block	Manguli	Rehabilitation	50,502.00	50,502.00	No timely releases of funds	50,502.00	Contract Completed and in use

ANNEX: 4c. Programme Register

PROGRAMME REGISTER, 2024

PROGRAMME DESCRIPTION	DEVELOPMENT DIMENSION OF POLICY FRAMEWORK	AMOUNT INVOLVED SUM GH¢	SOURCE OF FUNDING	DATE STARTED	EXPECTED DATE OF COMPLETION	EXPENDITURE TO DATE	OUTSTANDING BALANCE	IMPLEMENTATION STATUS	REMARKS
									(%)
Train and support 50 women farmers of reproductive age on dry season vegetable farming	ECONOMIC DEVELOPMENT	GHC3,200.00	USAID/RING II	FEB.2024	MARCH, 2024	29/3/2024	0	100	 <p>Farmers knowledge on vegetable farming enhanced</p>
Support staff to conduct 2,100 Home and Farm visits to farm families and educate farmers on improved productions technologies	ECONOMIC DEVELOPMENT	GHC 6,740.00	USAID/RING II	FEB.2024	MARCH, 2024	29/3/2024	0	100	<p>Farmers knowledge on improved technology enhanced</p>




Train 100 VSLA women farmers on good post-harvest management practices	ECONOMIC DEVELOPMENT	GHC2,100.00	USAID/RIN G II	FEB.2024	MARCH, 2024	29/3/2024	0	100		
Conduct monitoring visits to 30 farmers in communities on good post-harvest management practices	ECONOMIC DEVELOPMENT	GHC1,730.00	USAID/RIN G II	FEB.2024	MARCH, 2024	29/3/2024	0	100		
Growth Monitoring and Promotion	SOCIAL DEVELOPMENT	Usually in the form of logistics supply(equipment's, drugs)	Regional Medical Stores UNICEF	1 st January 2024	Ongoing, is a continuous process	Still relying on available logistics from 2023	Not applicable	25%		Inadequate Mother and child scale for weight measurement
Micronutrient Deficiency Control	SOCIAL DEVELOPMENT	Usually in the form of logistics supply	Regional Medical Stores UNICEF	1 st January 2024	Ongoing, is a continuous process	Still relying on available	Not applicable	0% GIFTS 25% IFA supplements		Shortage of logistics for service delivery e.g; IFA, Vitamin




		<p>(equipment's, drugs), but nothing received in first quarter. Using stock from 2023 for Vitamin A</p> <p>Rely on RMS for supply of IFA for pregnant women which has been erratic</p>				<p>e logistics from 2023</p>		<p>ntation for pregnant women</p> <p>25% Vitamin A supplementation for children under five</p> <p>0% micronutrient supplementation to MAM and SAM children</p>		<p>A, micronutrient powder and RUTF</p>
<p>Nutrition Friendly School Initiative</p> <ul style="list-style-type: none"> • Monthly anemia prevention engagement with students • In-school Vitamin A supplementation 	<p>SOCIAL DEVELOPMENT</p>	<p>No funds received</p> <p>Used available Vitamin A to dose children 12-59months during</p>	<p>UNICEF</p>	<p>1st January 2024</p>	<p>Is a continuous process</p>	<p>Not applicable</p>	<p>Not applicable</p>		<p>Inadequate fuel and motorbike</p>	

		school health								
Integrated Social Services	SOCIAL DEVELOPMENT	No direct funds received but implemented with Dept. of CDSW being the lead implementer	UNICEF	1 st January 2024	Is a continuous process	Not applicable	Not applicable			<p>Inadequate fuel to conduct home visits to vulnerable individuals and families in the communities</p> <p>Need to strengthen multi-sectoral collaboration</p>
Targeted Supportive Supervision (mentoring and coaching visits to health facilities)	SOCIAL DEVELOPMENT	2419.6	G2G USAID/RIN GII	4 th March 2024	19 th March 2024	2419.6	0			<p>Adequate time required for mentoring and coaching and then timely release of adequate funds</p>


										
Capacity building for health staff and volunteers on. 1. Responsive care and early learning Integrated Community Essential Nutrition Action	SOCIAL DEVELOPMENT	No direct funds received but all bills handled by development partner	USAID RING II FtF SS Activity	20 th February 2024	23 rd February 2024	Not applicable	Not applicable	100%	 	Training required for untrained health staff on RCEL, ICENA and other nutrition interventions



<p>Nutrition counselling, education, and sensitization through.</p> <ul style="list-style-type: none"> • Cooking demonstration • One on one counselling • Group facilitation <p>Home visit to anaemic pregnant women</p>	SOCIAL DEVELOPMENT	800 for home visit 3000 for cooking demonstrion	G2G USAID RING II Koko plus	March 2024 Februar y 2024	March 2024 March 2024	800 3000	0 0	25%		<p>Practical sessions with clients makes them more enthused about various counsels</p> <p>Male involvement is highly recommended for anaemia control during pregnancy</p>
Community engagement on child protection	SOCIAL DEVELOPMENT	725.00	RING II/SS	25/03/2024	26/03/2024	725.00	NIL	100%		THIS ROGRAMM WAS INTENDED FOR DEC 2023 BUT WAS CARRIED OUT MARCH 2024


Sensitization on gender model family carried out in five communities in the Nanton district.	SOCIAL DEVELOPMENT	1,300.00	RING II/SS	03/2024	03/2024	1,300.00	NIL	100%		THIS ROGRAMM WAS INTENDED FOR DEC 2023 BUT WAS CARRIED OUT MARCH 2024
MONITORING OF (20) VSLA GROUPS IN NANTON DISTRICT	SOCIAL DEVELOPMENT	2200.00	RING II/SS	18/03/2024	24/03/2024	2,200.00	NIL	100%		THIS ROGRAMM WAS INTENDED FOR DEC 2023 BUT WAS CARRIED OUT MARCH 2024
Capacity building	Client Service Management	-----	-----	14/02/2014	14/02/2014			Completed		Done
Youth for Health project	SOCIAL DEVELOPMENT		GHANA ADVOCATE (Donor)	FEB. 2024	FEB. 2024			100%		Done
Conduct of National Standardized Test (NST)	SOCIAL DEVELOPMENT		GOG	FEB. 2024	FEB. 2024			40%		Done
GES? LIVELY MINDS refresher training and monitoring of play schemes	SOCIAL DEVELOPMENT		GES/LIVELY MINDS	FEB. 2024	MARCH 2024			100%		Done


67th Independence celebration	SOCIAL DEVELOPMENT		DACF	MARCH, 2024	MARCH, 2024			100%		Done
Registration of BECE candidates	SOCIAL DEVELOPMENT		GOG	MARCH, 2024	APRIL, 2024			94%		Done
ICT Training for KG and primary teachers	SOCIAL DEVELOPMENT		GOG	MARCH, 2024	MARCH, 2024			23%		Done
Monitoring visits to schools	SOCIAL DEVELOPMENT		GOG/DAC F/Donor	JAN. 2024	MARCH, 2024					
BUSHFIRE SENSITISATION CAMPAIGN IN TWO CLIMATE CHANGE MITIGATION INTERVENTION COMMUNITIES	ENVIRONMENT , INFRASTRUCTURE AND HUMAN SETTLEMENT.		GPSNP2	Feb, 2024	Feb, 2024			100%		A total of 218 members took part in this exercise, capturing about 132 males and 83 females.
Organizing of Management Meetings	Governance, Corruption and Public Accountability	1,200.00	DACF	Jan, 2024	Jan, 2024	1,200.00	0	100%		Completed


Organizing of Town-Hall meeting at Nanton and Tampion Area council	Governance, Corruption and Public Accountability	8,000.00	USAID	March, 2024	March, 2024	8,000.00			100%		Completed
Domiciliary Inspection (House-to-House Inspection)	SOCIAL DEVELOPMENT	0	0	3 rd January, 2024	31 st December, 2024	0	0		On-going		0
Mass Inspections	SOCIAL DEVELOPMENT	0	0	3 rd January, 2024	31 st December, 2024	0	0		On-going		0
Sensitization of 5 communities on wastewater management (WWM)	SOCIAL DEVELOPMENT	1,059.00	RING II	January, 2024	April 2024	1,059.00					
Sensitize 3 markets on food quality and safety	SOCIAL DEVELOPMENT	920.00	RING II	January, 2024	April 2024	920.00					
Implementation of CLTS in 30 communities	SOCIAL DEVELOPMENT	15,000	Global Communities	January, 2024	April 2024	15,000					

Meat inspection at slaughterhouse	SOCIAL DEVELOPMENT	0	0	3 rd January, 2024	31 st December, 2024	0	0	On-going		0
Food and drink premises Inspections	SOCIAL DEVELOPMENT	0	0	3 rd January, 2024	31 st December, 2024	0	0	On-going		0
Clean-up exercises organized in 20 communities	SOCIAL DEVELOPMENT	0	0	3 rd January, 2024	31 st December, 2024	0	0	On-going		0
School Health Inspection	SOCIAL DEVELOPMENT	0	0	3 rd January, 2024	31 st December, 2024	0	0	On-going		0
Household Water Treatment and Safe Storage (HWTS)	SOCIAL DEVELOPMENT	0	0	3 rd January, 2024	31 st December, 2024	0	0	On-going		0
Domiciliary Inspection (House-to-House Inspection)	SOCIAL DEVELOPMENT	0	0	3 rd January, 2024	31 st December, 2024	0	0	On-going		0
Mass Inspections	SOCIAL DEVELOPMENT	0	0	3 rd January, 2024	31 st December, 2024	0	0	On-going		0
Sensitization of 5 communities on wastewater management (WWM)	SOCIAL DEVELOPMENT	1,059.00	RING II	3 rd January, 2024	31 st December, 2024	0	0	On-going		0

Procure and allocate sanitary tools and detergent for regular cleaning of DA's offices	SOCIAL DEVELOPMENT	1,000.00	GoG	Jan 2024	Dec 2024	1,000.00		100%		Done
Observe Global Hand Washing and World Toilet Days	SOCIAL DEVELOPMENT	5,000.00	GoG	Jan 2024	Dec 2024	5,000.00		100%		Done
Prepare and implement DESSAP between 2023 and 2025	SOCIAL DEVELOPMENT	8,000.00	GoG	Jan 2024	Dec 2024	8,000.00		100%		Done
To organize stakeholders' engagement on WASH activities in the district	SOCIAL DEVELOPMENT	4,000.00	GoG	Jan 2024	Dec 2024	4,000.00		100%		Done
Formulate, get the General Assembly to	SOCIAL DEVELOPMENT	1,000.00	GoG	Jan 2024	Dec 2024	1,000.00		100%		Done

approve, gazette and enforce Bye Laws on sanitation										
Procure and allocate sanitary tools and detergent for regular cleaning of DA's offices	SOCIAL DEVELOPMENT	5,000.00	GoG	Jan 2024	Dec 2024	5,000.00		100%		Done
Observe Global Hand Washing and World Toilet Days	SOCIAL DEVELOPMENT	8,000.00	GoG	Jan 2024	Dec 2024	8,000.00		100%		Done
Organize at least Sixteen (16) Technical Sub-Committee Meetings	ENVIRONMENT , INFRASTRUCTURE AND HUMAN SETTLEMENT	24,000.00	IGF/DA CF	Jan 2024	Dec 2024	24,000.00		100%		Done
Organize at least Eight (8) planning educational workshops for chiefs	ENVIRONMENT , INFRASTRUCTURE AND HUMAN SETTLEMENT	8,000.00	IGF/DA CF	Jan 2024	Dec 2024	8,000.00		100%		Done

Organize Eight (8) media discussions on Development control	ENVIRONMENT , INFRASTRUCTURE AND HUMAN SETTLEMENT	8,000.00	IGF/DA CF	Jan 2024	Dec 2024	8,000.00		100%		Done
Organize at least Sixteen (16) Spatial Planning Committee meetings	ENVIRONMENT , INFRASTRUCTURE AND HUMAN SETTLEMENT	320,000.00	IGF/DA CF	Jan 2024	Dec 2024	320,000.00		100%		Done
To organize Basic skill training in Soap making	ECONOMIC DEVELOPMENT	3,700.00	DA 80% Client 20%	Jan 2024	Dec 2024	3,700.00		100%		Done
NTVI Certification	ECONOMIC DEVELOPMENT	1,800.00	DA 60% Client 40%	Jan 2024	Dec 2024	1,800.00		100%		Done
Organize District Consultative meeting for MSMEs	ECONOMIC DEVELOPMENT	1,000.00		Jan 2024	Dec 2024	1,000.00		100%		Done

Facilitate clients access to Agribiz loans	ECONOMIC DEVELOPMENT	100,000.00	DA 100%	Jan 2024	Dec 2024	100,000.00		100%		Done
Basic skills training in Guinea Fowl Rearing	ECONOMIC DEVELOPMENT	3,700.00	DA 100% Clients 0%	Jan 2024	Dec 2024	3,700.00		100%		Done
To organize District stakeholders' fora to collate views on AWPB	ECONOMIC DEVELOPMENT	2,000.00	DA 100%	Jan 2024	Dec 2024	2,000.00		100%		Done
Provide start up kits to graduate apprentices	ECONOMIC DEVELOPMENT	100,000.00	DA 80% Client 20%	Jan 2024	Dec 2024	100,000.00		100%		Done

Annex 5: Update on Revenue Sources

Revenue Sources	Estimates				Performance			
	2021	2022	2023	2024	2021	2022	2023	2024
DACF	3,637,465.26	4,569,993.41	3,538,116.05	2,917,921.42	822,768.41	1,745,115.09	1,131,228.56	1,779,147.27
DACF- RFG	2,236,247.35	2,964,396.51	2,387,039.83	2,561,323.42	50,288.50	264,828.65	0.00	1,849,419.50

MP's CF	1,580,00.00	1,551,613.10	3,132,868.10	2,627,368.10	931,949.88	613,613.65	661,475.49	794,132.73
IGF	197,566.70	173,488.50	257,246.50	180,927	29,279.00	117,032.52	107,390.00	145,226.32
PWDs CF	154,337.74	224,310.47	189,590.15	201,590.15	80,900.02	664,882.79	130,908.63	242,483.96
RING II	0.00	268,690.90	800,200.00	852,145.00	0.00	164,717.92	14,938.00	162,416.28
GPSNP	1,587,476.79	453,152.86	2,71,150.40	3,703,634.06	130,553.50	202,254.20	50,0000	174,001.58
UNICEF	0.00	25,000	25,000	25,000	0.00	12,500	25,000	25,000
GOG- COMPENSATION	2,081,768.47	2,392,846.25	3,268,028.32	5,154,145.65	2,728,151.63	2,541,345.65	6,670,730.34	9,621,339.03
GOG-G&s	56,950.00	114,983.00	81,180.00	93,500	14,830.40	17,200.78	30,542.15	227.33

ANNEX 6A: Update on Expenditure

Budget Items	2021			2022			2023			2024		
	Approved	Released	Expenditure	Approved	Released	Expenditure	Approved	Released	Expenditure	Approved	Released	Expenditure
Compensation	2,128,180.17	2,148,082.13	2,148,082.13	2,419,246.25	2,558,445.65	2,558,445.65	3,389,765.52	6,670,730.34	6,670,730.34	5,259,745.65	9,642,097.85	9,642,097.85

Goods and services	4,122,791.21	1,008,293.76	1,008,293.76	3,897,990.75	1,413,077.28	1,413,077.28	5,377,439.46	1,783,440.91	1,783,440.91	5,537,736.85	2,573,769.41	2,573,769.41
CAPEX	5,388,143.82	366,435.45	366,435.4	6,553,574.00	1,551,969.47	1,551,969.47	7,542,313.00	414,327.60	414,327.60	7,620,072.30	2,503,557	2,503,557
Total	11,639,115	3,522,811.34	3,522,811.34	12,870,811	1,551,969.47	1,551,969.47	16,309,518	669,270,803	669,270,803	18,317,555	14,719,425.1	14,719,425.1

ANNEX 6B: Capex Budget Performance Analysis

Estimate		Release	Expenditure	Variance		
Unconstrained (A)	Constrained (B)	C	(D)	(A-B)	(B-C)	C-D
GOG						
IGF						
Donor						
Total						

Annex 6C: CAPEX budget allocation and implementation for active projects

Multi-Year CAPEX forward	throw	MTBF Envelope	Performance	Details on Capital Projects, 2024	
				Project	

Total Medium- Term Plan Estimate (plan)	Annual Estimate	Annual Estimate	Annual ceilings		Approved/Released	Expenditure	Code	Name	Age	Original Estimate cost	Revised cost	Expenditure date	Outstanding balance	Completion status		Time overruns	Cost overruns	Land acquisition and resettlement
			%	Picture														
2022-2025	2025	2024	2025	2024	2024	2024		Construct 1No. 20 Unit Compound House for Health and GES staff	3	836,969.50		725,283.85	111,685.65	85				

	1,445,403.46	1,189,878.60	6,789,485.86	3,773,566.05				Construct MOFA directorate and Veterinary lab. for District Agric. Department	3	435,465.00		299,500.00	135,965.00	90				
								Construct 1No. CHPS Compound at Kpunduli	3	330,000		122,219.16	207,780.84	50				
								Construct 1No. 6-Unit Classroom	2	545,633.52		252,388.96	293,244.56	65				

								Block with Ancilla ry Faciliti es at Zieng											
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**** The throw forward is informed by outstanding balance (outstanding payments for active projects)**

Annex 6D: Cumulative CAPEX throw forward and MTBF Envelope, 2025-2027

Item	Amount
Capex throw Forward	1,445,403.46
MTBF (Ceilings)	6,789,485.86
Variation	5,344,082.40

Annex 6E: Amount of capital envelope spent on active projects

Sector	Capital envelope amount	Amount spent on rollover projects	Amount spent on new projects
Total			

Annex 6F: Estimated Cost and Cost overruns of Active Projects

Sector	Total Contract Sum	Revised Contract Sum	Contract	Cost overruns	Actual Payment	Outstanding Balance	% Work Done
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EDUCATION	1,382,603.02	0	0	977,672.81	404,930.21	85%
AGRIC	435,465.00	0	0	299,500.00	135,965.00	90%
HEALTH	330,000	0	0	122,219.16	207,780.84	50%

Annex 7a: UPDATE ON CRITICAL DEVELOPMENT AND POVERTY ISSUES IN 2024

Critical Development and Poverty Issues	Allocation GH¢	Actual receipt GH¢	No of beneficiaries	
			Targets	Actuals
Ghana School Feeding Programme	461,082.6	-	7227 (20) Schools	7227 (20) Schools
Capitation Grants	29,442.68	29,442.68	63	65
Livelihood Empowerment Against Poverty (LEAP) programme	3,858,240.00	3,858,240.00	455	455

Annex 7b: Staff Strengths of MMDAs

Departments	Requirements		Actual	% Covered	Training Required
	Minimum	Maximum	2022		
CENTRAL ADMINISTRATION DEPT (PLANNING UNIT, MIS, PROCUIRMENT, STATIS.	93	124	43		
INTERNAL AUDIT UNIT	5	6	8		
ENVIRONMENTAL HEALTH UNIT	64	103	54		
BIRTH AND DEATH	7	10	2		
SOCIAL WELFARE & COMMUNITY DEVELOPMENT DEPARTMENT	10	11	12		

AGRIC. DEPARTMENT	43	72	20		
TRADE, INDUSTRY & TOURISM	11	17	2		
PHYSICAL PLANNING	15	21	6		
WORKS DEPARTMENT	49	70	3		
HUMAN RESOURCE	3	4	4		
<i>Total</i>					

Annex 7c: Staff Strengths of MMDAs

Name or type of the Capacity Development	Venue/Location	Purpose of the programme	Source of funding	Target group	Facilitators	No. of beneficiaries		
						Total	Male	Female
Local Government Protocols	Agric. Hall, Nanton	To introducing the participants to the array of Local Government Protocols issued by the Office of the Head of Local Government Service and how to answer	GOG	All staff going for promotion interview in the years 2024	HR, Nanton	23	09	14

		it related question in a promotion interview						
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7d: Logistics Analysis

Required	Required	Actual	Remarks
Computers	15	5	Not encouraging
Printers	10	5	Not encouraging
Projectors	4	1	Not encouraging
Office Space	Conducive	- Not conducive for Working	- Not encouraging
Vehicle	4	2	Not encouraging

Annex 8: Update on evaluations conducted

Name of the Evaluation	Policy/programme/project involved	Consultant or resource persons involved	Methodology used	Findings	Recommendations
2) Participatory Rural Appraisal	Projects and Programmes	DPCU	<ul style="list-style-type: none"> ✓ Semi-structured Interviews ✓ Focus Group Discussions 	<ul style="list-style-type: none"> ✓ Delay in the completion of 	<ul style="list-style-type: none"> Joint and regular monitoring and inspection needs to be carried out to ensure

			Observations	so me pro jec ts	value for money.
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Annex 9: Update on PM&E tools used

Name of the PM&E Tool	Policy/program me/ project involved	Consultant or resource persons involved	Methodology used	Findings	Recommendations
Transect Walks	Disaster Risk Reduction and Operations Management	NADMO	Home visit to affected areas	There is the need for more planting of trees to avert rainstorms	Tree planting should be enforced in the district.
Community Score Card on Physical Projects	Construct and furnish 1 No. 6 unit JHS Girls model with ancillary facilities	DCD, DPO DBA. District Education Director	Field visit, focus group discussions	Inadequate provision Social Amenities such as education	Provision of Community Social Amenities such as classroom and furniture