



TOLON DISTRICT ASSEMBLY



2024 ANNUAL PROGRESS REPORT

PREPARED BY: DISTRICT PLANNING AND COORDINATING UNIT

DATE: JANUARY 2025.

TOLON DISTRICT ASSEMBLY

In case of reply the number and date of this letter should be quoted



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30th January, 2025

Our Ref. TDA TDA/01/20/08

Your Ref. No

SUBMISSION OF 2024 ANNUAL PROGRESS REPORT

I submit herewith, the 2024 Annual Progress Report of Tolon District Assembly for your attention and further action, please.

Thank You.


For: **DISTRICT CHIEF EXECUTIVE
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DISTRICT CO-ORD. DIRECTOR**

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Cc:
The Director General
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Accra.

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LIST OF ACRONYMS

AAP	-	Annual Action Plan
APR	-	Annual Progress Report
AC	-	Area Council
BAC	-	Business Advisory Centre
CHPS	-	Community Health Planning Systems
DACF	-	District Assembly Common Fund
DACF-RFG	-	District Assembly Common Fund- Responsive Factor Grant
NHIS	-	District Health Insurance Scheme
DMTDP	-	District Medium Term Development Plan
MTNDPF	-	Medium Term National Development Policy Framework
DPCU	-	District Planning Co-ordinating Unit
EHSU	-	Environmental Health Unit
GES	-	Ghana Education Service
GHS	-	Ghana Health Service
GSFP	-	Ghana School Feeding Program
HIV/AIDS	-	Human Immure Virus/Acquired Immune Deficiency Syndrome IGF
JHS	-	Junior High School
LEAP	-	Livelihood, Empowerment against Poverty
M & E	-	Monitoring and Evaluation
PWDs	-	People with Disabilities
SHS	-	Senior High School
TDA	-	Tolon District Assembly
IGF	-	Internally Generated Fund

EXECUTIVE SUMMARY

This report provides the annual progress of the implementation of activities, projects, and programs per the 2024 Annual Action Plan (AAP). The target is to assess the extent to which the 2024 AAP has contributed toward the achievement of the goals and objectives of the 2022-2025 District's Medium-Term Development Plan (DMTDP, 2022-2025) and the Medium-Term National Development Policy Framework (MTNDPF, 2022-2025). These goals are to:

- ❖ Build a prosperous country
- ❖ Create opportunities for all Ghanaians
- ❖ Safeguard the natural and built environment
- ❖ Maintain a stable, united, and safe country
- ❖ Build resilience to withstand threats of different dimensions, including Covid-19
- ❖ Improve the delivery of development outcomes at all levels

The District Planning Coordinating Unit (DPCU) relied on the 2024 Monitoring and Evaluation (M&E) Plan as a guide and source of indicators for monitoring activities. Periodic field visits to physical projects and programs, data collection, review meetings, and site meetings have been the primary methods and sources of data for this report. A total of 155 programs and projects were planned for the 2024 period. Out of this, 91 percent were implemented, 1.30 percent were ongoing, and 7.70 percent were not implemented. This indicates an increase of 0.6 percent relative to the 2023 implementation rate, contributing about 21.20 percent to the achievement of the 2022-2025 DMTDP.

In 2023, the Internally Generated Funds (IGF) experienced a decline of 11%, reflecting challenges in revenue collection and financial management. However, the year 2024 marked a significant turnaround, with a remarkable increase of 100.79% in IGF. This substantial growth demonstrates the district's improved strategies and efforts in enhancing revenue mobilization and financial sustainability.

In terms of expenditure, there was an increase of approximately GH¢ 4,918,542.67 relative to the 2023 expenditure figure. This increase is attributed to the rise in the MP's common fund, IGF, District Assemblies Common Fund (DACF), and DACF-Responsive Functional Grant (DACF-RFG) for the year under review. The district also witnessed the roll-over of most physical projects as indicated in Table 2.1 below. This reflects the untimely receipts

of statutory funds, namely DACF and DACF-RFG, within the period, which hinders the full achievement of the targeted objectives and goals of the DMTDP and MTNDPF.

The period also saw unresolved key development issues such as limited logistics for disaster prevention, preparedness, and response; limited data or information and coordination/collaboration; uncoordinated/non-cooperation with externally awarded projects; and untimely release of funds (DACF). Among the recommendations was that the management of the Assembly should improve and strengthen its stakeholder engagement to keep its development partners abreast of the Assembly's plans and ensure that the Assembly is fully aware of any nationally awarded projects before they are executed in the district.

CHAPTER ONE

GENERAL INTRODUCTION

1.1 Introduction

Planning is a fundamental activity for humans and organizations alike. It involves developing and applying methods and techniques under various circumstances to achieve specific goals. Scholars like Conyers and Peter Hills have defined planning as a “continuous process which involves decision and choice about alternative ways of using available limited resources with the aim of achieving particular goals at some time in the future.”

The 2024 Annual Progress Report (APR) is a key instrument for reporting on the progress made towards achieving the goals and objectives of the District Medium Term Development Plan (DMTDP 2022-2025) and the Medium-Term National Development Policy Framework (MTNDPF, 2022-2025) on an annual basis. This report focuses on the status of implementation of the 2024 Annual Action Plan (AAP).

Using a set of core and specific district indicators, this report assesses the progress of activities undertaken within the year towards the goals and objectives outlined in the Assembly’s DMTDP. The objectives of this report are to update key stakeholders on the progress made by Tolon District Assembly in implementing its 2024 Annual Action Plan, identify challenges that may hinder the achievement of the DMTDP (2022-2025) and MTNDPF (2022-2025) goals and objectives, and outline recommendations for addressing these challenges.

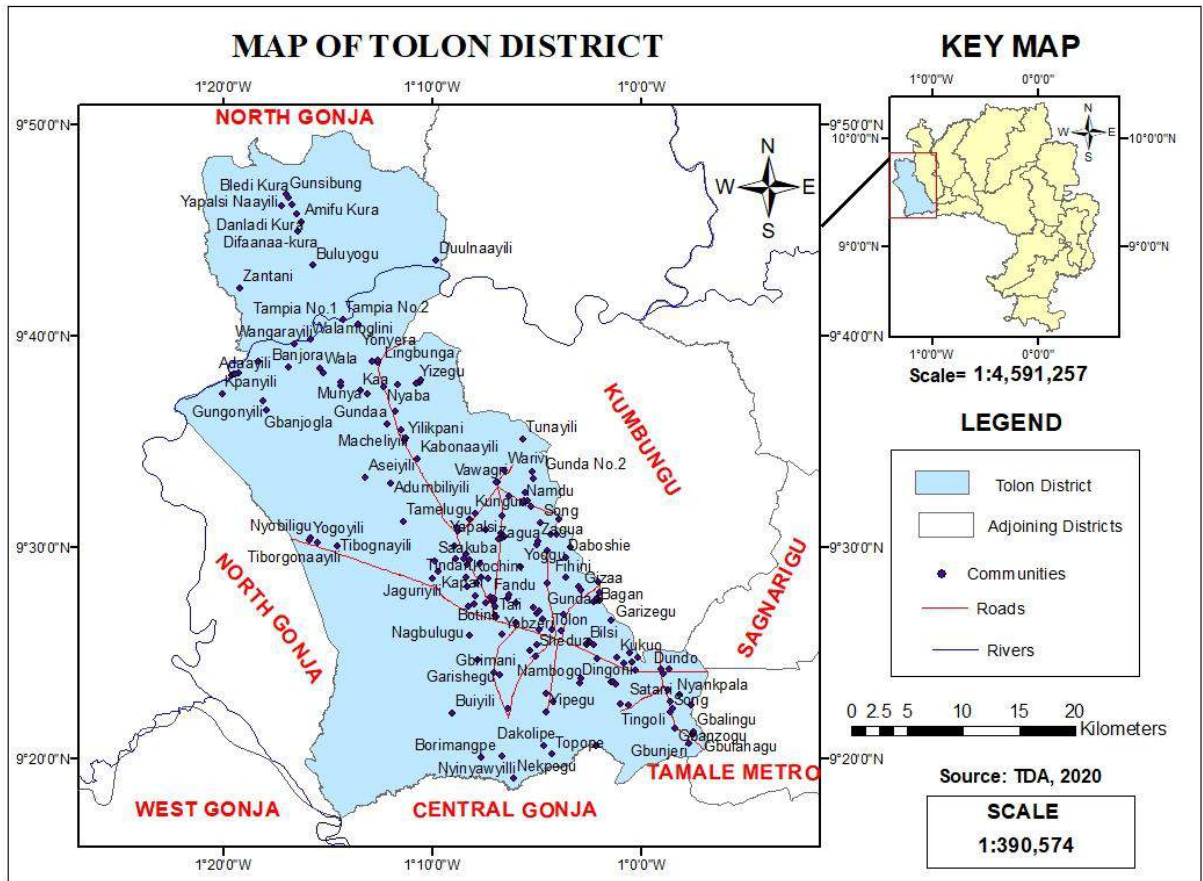
This document is presented in three chapters. Chapter One provides the general introduction, scope of the district, summary of achievements in implementing the DMTDP, status of the 2024 AAP implementation, the purpose of the project’s monitoring and evaluation, the processes involved in preparing this report, and the difficulties encountered. Chapter Two covers the monitoring and evaluation activities, projects and programs register, funding sources, expenditure, core and specific district indicators, and critical development and poverty issues. Chapter Three outlines the way forward in addressing the identified challenges.

1.2 Scope

The Tolon District, established in 2012 by Legislative Instrument (LI) 2142, with Tolon as its capital, is situated in the southwestern part of the Northern Region of Ghana. The district spans an area of 1353.66 square kilometers, lying between latitudes 9°15' and 10°02' North, and longitudes 0°53' and 1°25' West.

Tolon District shares its borders with North Gonja to the north and west, Kumbungu to the east, Sagnarigu Municipal and Tamale Metro to the southeast, and Central Gonja to the south, as illustrated in the accompanying map.

Figure 1.1 Map of Tolon District.

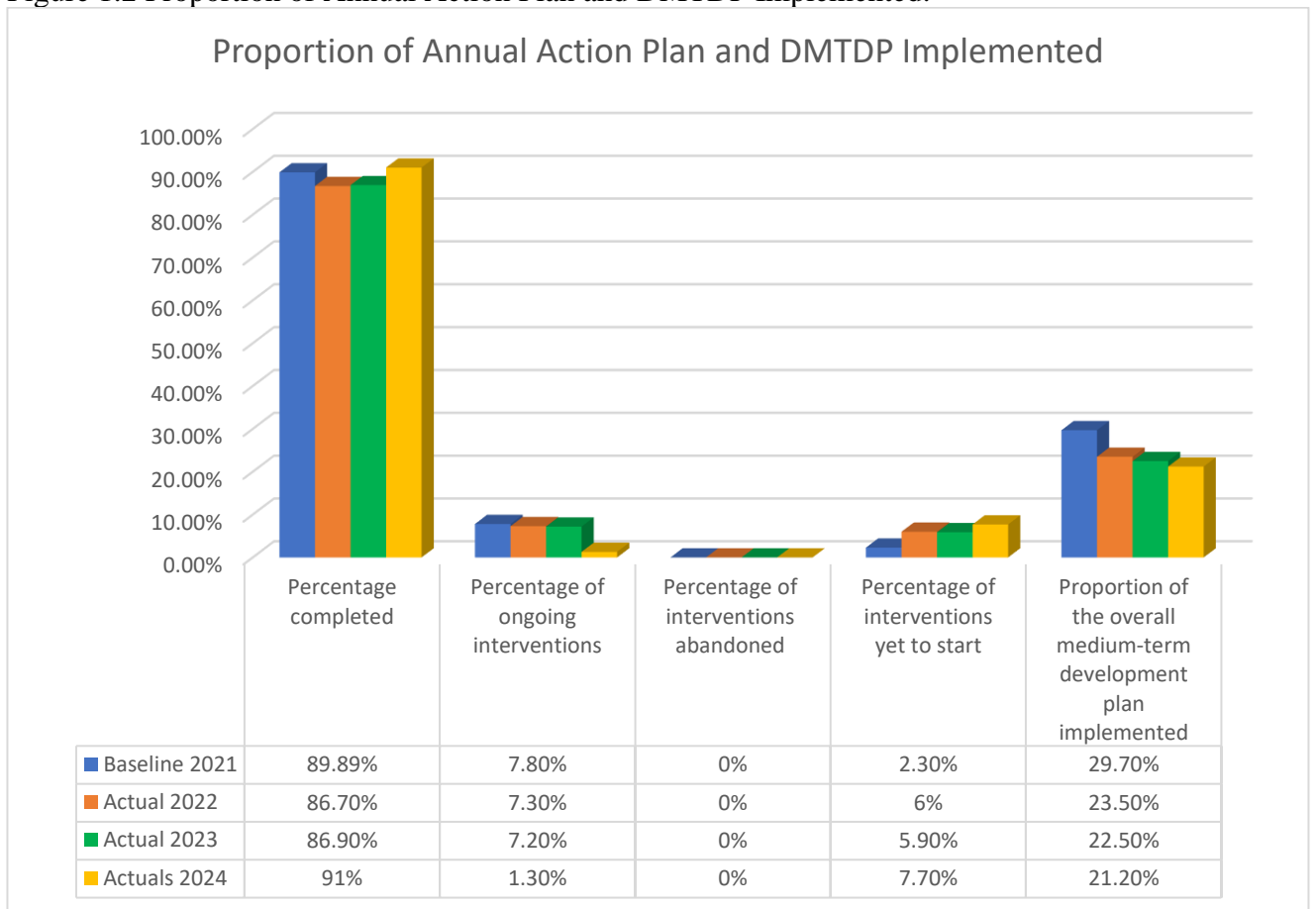


1.2 Summary of Achievement of the Implementation of the 2022- 2025 DMTDP.

The 2024 Annual Progress Report marks the third year of implementation of the 2022-2025 DMTDP of the Assembly. This section of the report outlines the progress made and the achievement of the District Assembly and its Development Partners towards the implementation of the projects and programmes captured in the 2024 annual action plan of the 2022-2025 DMTDP. It also presents an analysis of the overall proportion of the DMTDP implemented by the end of the year under review. The 2022-2025 DMTDP has a total of 664 activities set out for implementation within the period 2022 to 2025. However, 141 of the activities in the 2022-2025 DMTDP representing 21.2 percent have been implemented by the Assembly and its development partners as at the end of the year 2024. Details of the proportion of the Annual Action Plan and DMTDP implemented have been presented in

figure 1.2 and appendix 1. Details of the implementation of the 2024 AAP have also been presented in figure 1.3 and appendix 2.

Figure 1.2 Proportion of Annual Action Plan and DMTDP Implemented.



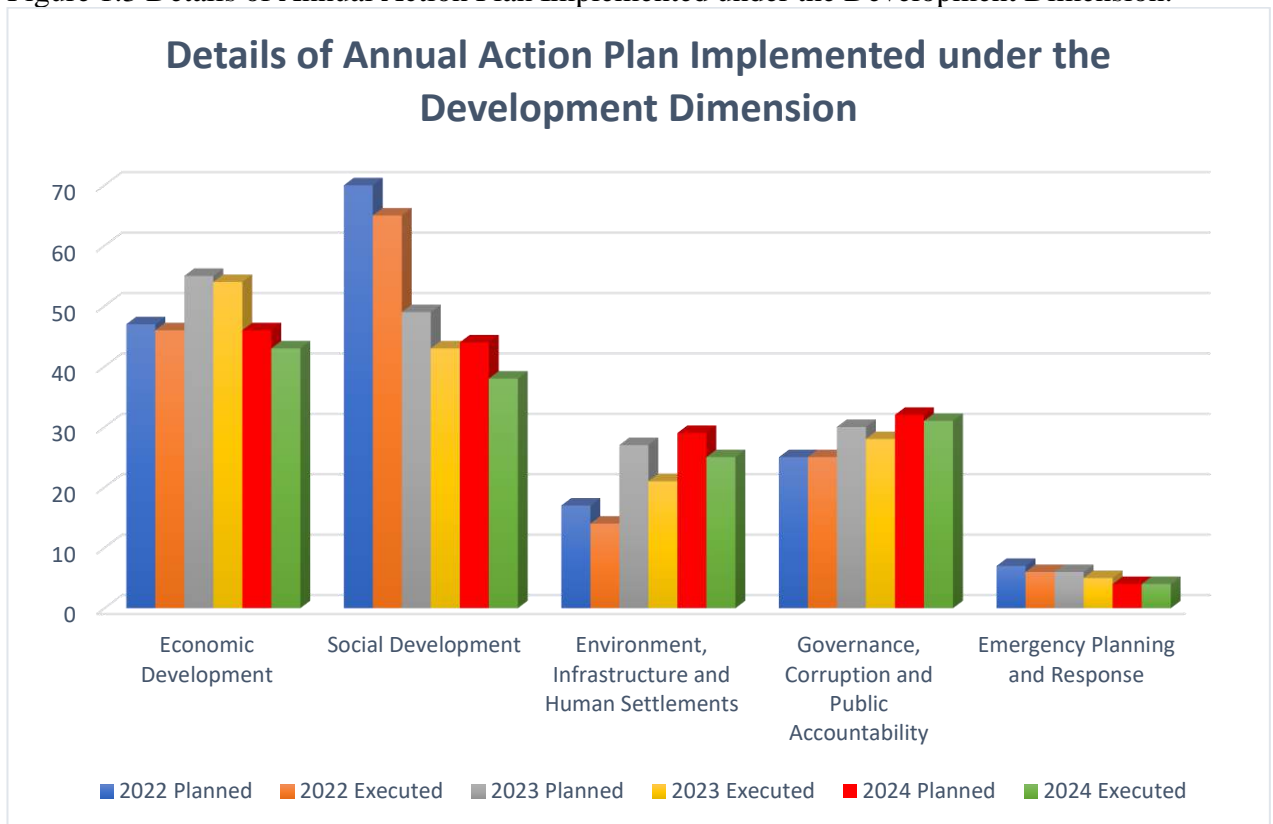
Source: Planning Unit, TDA 2024.

From the figure above, it can be deduced that in terms of percentage of completed activities in the 2024 AAP, a total of 155 activities were captured for implementation. By the end of the year, the Assembly and its development partners had implemented and completed 141 activities representing 91 percent of the total number of activities in the plan. The level of implementation of activities completed in the 2024 AAP shows a 3.90 percent increase from the implementation of activities completed in the 2023 AAP.

There has also been a decline of about 5.9 percent of on-going activities in the 2024 Annual Action Plan relative to the 2023 on-going activities. The figure also shows 7.70 percent of activities that are yet to start or to be implemented. This is attributed to the untimely release of funds that delays projects execution and subsequently may lead to variation in contract sums of roll-over projects due to inflation of goods and services. The implication of these

factors leading to the delay in projects execution are not to be overlooked, because it hinders the Assembly from achieving the goals and objectives of the 2022-2025 DMTDP.

Figure 1.3 Details of Annual Action Plan Implemented under the Development Dimension.



Source: Planning Unit, TDA 2024.

The figure above shows that 43 projects and programs were executed as against 46 planned activities. This contributed in the form of business development and registration, involvement and commitment from development partners, fiscal performance, and the sustainability of district Internally Generated Fund (IGF), as well as enhancing agricultural production, processing, and marketing. These contributed towards the district’s objectives of ‘achieving 10 percent annual IGF growth by the end of 2025 and building the capacity of registered SME and women/youth groups in technical improvement and business development by the end of 2025,’ with the ultimate goal of ‘building a prosperous society.’ Under the social dimension, 38 projects and programs were executed as against 44 planned activities in 2024. It also shows a decline in planned activities in 2024 relative to 2023. This came in the form of improvements in access to social infrastructure and services in the areas of education, health, and gender and social protection. This contributed towards achieving the objectives of ‘preventing and protecting children from all forms of violence, abuse, neglect, and exploitation by 2025, enhancing inclusive and equitable access to education

infrastructure by 2025, and ensuring affordable, equitable, accessible quality and Universal Health Coverage (UHC) for all.’ These contribute towards achieving the broader goal of ‘equal access to equal social services in the district and creating opportunities for all Ghanaians.’

The data equally indicates that only 25 out of 29 planned interventions were executed under the Environment, Infrastructure, and Human Settlements dimension in 2024. It also shows an increase in planned activities in 2024 relative to 2023. The non-implementation and ongoing nature of planned activities under this dimension are attributed to the capital-intensive nature of infrastructure activities coupled with delays in the release of the DACF for the period under review. That notwithstanding, the executed interventions have contributed to the district’s objectives of ‘increasing access to electricity coverage from 64% to 85% in the district by 2025’ through the provision of electricity with a coverage of 90% in 2024, and the upgrading of roads which promotes road safety, disaster prevention, business opportunities, and reduces social vice activities in the district.

Under the Governance, Corruption and Public Accountability dimension, 31 out of 32 planned interventions were executed in 2024. These were in the form of ensuring participation at all levels, including resourcing all six Area Councils, holding statutory meetings, enhancing community and stakeholder engagements, and participation in town hall meetings and review meetings, and improving IGF mobilization. These facilitated the move towards achieving the objectives of ‘attaining equipped and properly functioning of the six Area Councils by 2025, fulfilling statutory legislative and oversight activities for the planned period, and building the capacity of staff based on annual assessment’ with the ultimate goal of ‘maintaining a stable, united, and safe society’ in the district.

Under Emergency Planning and Response Dimension, all 4 planned activities in 2024 were executed in the district. This included disaster management activities that aided in achieving the district’s objectives of ‘strengthening the capacity of the NADMO and the DPCU to timely provide early warning and disaster mitigation within the plan period, and promoting proactive planning for disaster prevention and mitigation by 2025,’ with the broad goal of ‘building resilience to withstand threats of different dimensions.’

1.3 Purpose of the M&E for the year 2024

The M&E is a vital tool in the planning process. It includes all processes that are required to track, review, and regulate the progress and performance of the project, identify any areas in which changes to the plan are required, and initiate the corresponding changes. The

preparation of a Monitoring and Evaluation (M&E) Plan has helped in the implementation of an effective and efficient system for tracking the progress of implementing programmes and projects in the district as outlined in the DMTDP. In addition to that, the District Assembly also monitored the district core and specific indicators to determine the improvements made within the year.

The purpose behind the activities of the monitoring and evaluation during the planned period were;

- ❖ To ensure that, projects implemented by the districts are on schedule to guarantee their timely completion.
- ❖ To find out whether the funded development projects and programs under implementation have met standards and specifications.
- ❖ To establish the progress in the various core indicators of development.
- ❖ To improve service delivery and influence allocation of resources in the district and demonstrate results as part of the accountability and transparency to the district and other key stakeholders.
- ❖ To enhance data gathering, provide evidence-based decision making and mechanism for reporting and feedback.
- ❖ Enable the assessment of progress toward contributing to achieving goals and objectives of implementing the 2022-2025 DMTDP as well as the 2022-2025 MTNDPF.
- ❖ To identify some challenges associated with the implementation of projects and programs over the period (2024) under review.

1.4 Processes Involved in the Preparing the 2024 APR

The Monitoring and Evaluation (M&E) activities undertaken and the preparation of the report was carried out using the participatory approach, involving relevant stakeholders within the district. The involvement of these relevant stakeholders was considered essential in ensuring that the report reflects the actual progress of implementation of the 2024 Annual Action Plan. Below are the steps involved.

1.4.1 Monitoring of projects

The District Monitoring Team (DMT) and other key stakeholders monitored all projects and programmes that were implemented in 2024 in the district on a quarterly basis to collect project performance data with respect to the plan, producing performance measures, and reporting and disseminating performance information. The monitoring included field visits, inspections and supervision.

1.4.2 Participatory M&E

Tolon District recognizes the importance of local knowledge in promoting successful community development planning, implementation, monitoring and evaluation. The district employed the following participatory tools such as transect walk, mapping, citizen score card and community score cards in its participatory M&E. These tools employed were meant to create a positive learning environment, deepen public consultation and provoke thinking and action. They help release creativity in people and enable them to take a more active partnership role, in the projects and programmes aimed at improving the quality of life.

1.4.3 Review Meetings

The district assembly organized four (4) quarterly DPCU meetings to create an enabling environment for various departments and units to brief stakeholders on the status of implementation of projects and programmes being implemented.

1.4.4 Preparation of Annual Progress Report

The DPCU employed data collection, data collation and data analysis techniques in preparing the report. The DPCU started by giving two weeks prior notice to various departments and units through letters and WhatsApp messages to submit their annual progress reports. The DPCU then collated all data submitted and analyzed the data using charts and other graphics to draw meaningful conclusions.

1.4.5 Validation Meeting

The DPCU organized a town hall meeting to present the draft APR to key and relevant stakeholders for their inputs to be incorporated in finalizing the APR. It was also a platform to update stakeholders on the status of implementation of the 2024 AAP.

1.4.6 Internal Review of 2024 Draft Annual Progress Report

The DPCU submitted copies of the draft APR to various departments and units for their comments, suggestions and recommendations before the draft can be finalized and printed out.

1.4.7 Dissemination of Finalized Annual Progress Report

The report was printed out and copies were submitted to key stakeholders within and outside the district such as National Development Planning Commission (NDPC) through the Northern Regional and Coordinating Council (NRCC).

1.5 Difficulties Encountered

The challenges encountered in the implementation of the 2024 AAP and preparation of the 2024 Annual Progress Report have been the same over the years. Below are some of the challenges the DPCU encountered.

1.5.1 Inadequate Funds

In 2024, Tolon District faced significant challenges in implementing its Annual Action Plan (AAP) due to inadequate financial resources. The lack of sufficient funding led to delays in project execution, making it difficult to procure necessary materials and resources. This financial shortfall disrupted the overall progress of planned activities, resulting in several essential programs and initiatives being underfunded and, consequently, yielding incomplete outcomes.

1.5.2 Limited data or information and coordination/collaboration

Collecting up to date and accurate data, particularly on the district core and specific indicators levels, continues to pose a challenge to the preparation of the progress report. Most externally awarded projects from the national, NDA and MP do not pass through the district assembly for coordination or collaboration. This makes it difficult for the DPCU to capture its progress in its quarterly or annual reports.

1.5.3 Limited Office Space and Equipment.

In 2024, Tolon District faced significant challenges in the implementation of its Annual Action Plan (AAP) due to limited office space and inadequate tools for its staff. Despite having a substantial number of personnel, the district struggled with insufficient office space to accommodate all staff members. This resulted in cramped working conditions, which affected productivity and efficiency.

Additionally, the lack of essential tools such as laptops, printers, photocopiers, tables, and chairs hindered the effective functioning of officers. Without adequate equipment, staff members faced difficulties in performing their duties, leading to delays and inefficiencies in the execution of planned activities. These constraints hampered the overall progress of the AAP and impacted the quality-of-service delivery in the district.

1.5.4 Different reporting format and late submission of report.

Some departments and units find it difficult in complying with the reporting format given to them by the planning unit for reporting their annual progress activities. In addition, they delay in submitting their reports to be incorporated into the district's Annual Progress Report.

1.5.5 Late release of funds for the organization of review meetings

A major difficulty encountered in the year and during the preparation of the 2024 APR was the late release of funds for the process. Meetings required to be organized in due time were delayed due to the late release of funds. This generally affected the prompt preparation of the report.

1.5.6 Delays in the release of the DACF is impacting negatively on the timely execution of projects and programmes

Availability of funds ensures timely execution of projects/ programmes. The fluctuation in the release of the DACF affects the timely execution of projects in the Annual Action Plan which leads to the rollover of most projects/programmes.

CHAPTER TWO

MONITORING AND EVALUATION OF ACTIVITIES

2.1 Introduction



This section of the report talks about the monitoring and evaluation of activities carried out in the year 2024. It includes the programmes and projects status for the year 2024 and presents updates on funding sources of the Assembly and their disbursements. It talks about updates on project age analysis, and maintenance and repairs of infrastructure/assets. It also presents updates on the District Core Indicators being monitored in the district and the district specific indicators and targets set out in 2022-2025 DMTDP of the Assembly. It again presents an update on critical development and poverty issues and provides information on evaluations conducted, their findings and recommendations. The concluding section presents the participatory monitoring and evaluation approaches used and the results.



2.2 Projects/ Programmes Register



2.2.1 Projects Register



This section of the report details projects with their related location, funding source, and status of implementation for the year under review. The district had a total of 25 physical projects and out of that number, fourteen (14) projects were completed successfully, two (2) projects are on-going and nine (9) projects were not initiated. The status of physical projects in the district is shown in Table 2.1 below.



Table 2.1 Status of Implementation of 2024 Physical Projects.



N0.	Project Description		Development Dimension	Location	Contractor	Contract Sum	Date of Award	Source Of Funding	Date Started	Expected Date Of Completion	Expenditure to Date	Out Standing Balance	Implementation Status		Strategies To Improve Project Completion Rate	How Citizens were involved in monitoring of works contract	Remarks Summary on land acquisition and resettlement
	Code	Name											%	Pictures			
1.	1617017	Complete the renovation of compound house for Workers	Governance, Corruption and Public Accountability	Tolon	M/s Abshi Enterprise	81,821.00	31-10-17	DACF	9/17	31/12/2017	72,000.00	9,821.00	90%		After the 90% completion, a tree standing nearby fell and destroyed part of the building. The project has to be repackaged and reawarded.	During stakeholder monitoring	The chief gave out the land to the Assembly for free.
2.	519433	Construction of 1no. CHPS compound with nurses' accommodation	Social Development	Kamonayili	M/s Malik Jabiri Enterprise	268,759.88	19/06/2019	DACF	08/07/2019	18/06/2020	76,646.99	192,112.89	45%			During stakeholder monitoring	The chief gave out the land to the Assembly for free.




		n at Kamonayili															
3.	21193 50	Complete the rehabilitation of 46no. Lockable stores	Economic Development	Katinga market	M/s Diche Enterprise Limited	53,347.00	19-06-19	DACF	24/07/19	18-01-20	8,002.05	45,344.95	15%		Written to the Contractor to pay back the mobilization so that it can be repackaged and re-awarded	During stakeholder monitoring	The chief gave out the land to the Assembly for free.
4.	96133 5	Rehabilitation of CHPS compound	Social Development	Lingbunga	M/s Malik Jabirl company Limited	96,133.50	19-06-19	DACF	24/07/19	23/07/20	38,391.50	57,742	80%		Submit payment certificate for payment to enable the contractor finish the work	During stakeholder monitoring	The chief gave out the land to the Assembly for free.
5.	51943 4	Rehabilitation of CHPS compound	Social Development	Kpendua	M/s Naran Company Limited	86,102.00	19-06-19	DACF	24/07/19	23/07/20	38,915.10	47,186.90	48%		Submit payment certificate for	During stakeholder monitoring	The chief gave out the land to the



															payment to enable the contractor finish the work		Assembly for free.
6.	13188 24	Drilling, Installation and mechanization of 4no. Boreholes for selected institutions	Environment , Infrastructure and Human Settlements	UDS Female hostel, Kpendua CHPS, Tolon D/A JHS and DCE's residence	M/s RSR Enterprise Limited	148,840.00	02-09-19	DPAT	05-09-19	01-03-20	120,360.00	28,480.00	75%		Write to the contractor to expedite identification of a good water table	During stakeholder monitoring	The institutional heads gave out the land to the Assembly for free.
7.	02001 24	Complete the Const. of 1No. 3-unit Classroom block at St. Monica's Primary school	Social Dev't	Nyankpala	M/s Jamarif Comp. Ltd.	47,177.36	7/02/2015	DACF	13/02/2015	13/08/2016	26,804.08	20,373.28	75%			During stakeholder monitoring	It is an already secured land for the school.
8.	16000 11	Complete the Const. of 4-Bedroom Bungalow for DCE	Environment , Infrastructure and Human Settlements	Tolon	M/s Dal-Sam Ventures	264,733.40	18/10/09	DACF	24/11/2009	24/05/2010	179,103.79	85,629.61	90%			During stakeholder monitoring	The land belongs to the Assembly
9.	16110 31	Complete the Const. of 1No. 4 Bedroom	Environment , Infrastructure and	Tolon	M/s IB Maigida Ltd.	248,460.00	16/09/2010	DACF	30/09/2010	20/03/2011	96,570.35	151,889.65	60%		Submit certificate for	During stakeholder	The chief gave out the land to the

		Bungalow DCD	Human Settlements												payment	monitoring	Assembly for free.
10.		Construction of Maternity Block at Gbulahagu CHPS Compound	Social Development	Gbulahagu	-	-	12/05/2020	NDA	-	10/11/2020	-		100%				The chief gave out the land to the Assembly for free.
11.		Construct 1No. CHPS Compound with nurses' accommodation and water harvesting facilities	Social development	Cheshegu		699,987.75		DACF SF	15 th /04/2024	14 th /10/2024	-	699,987.75	54%		Submit certificate for payment to fasttrack the completion rate	During stakeholder monitoring	The chief gave out the land to the Assembly for free.
12.		Construct 1No. 6-unit classroom block at Kasulyili	Social development	Kasulyili SHS	Messrs wuni konko enterprise	1,199,941.55		DACF SF	15 th /04/2024	14 th /10/2024	-	1,199,941.55	60%		Submit certificate for payment to fasttrack the comple	During stakeholder monitoring	The chief gave out the land to the Assembly for free.

															tion rate		
13.		Reshaping of 12.5km feeder roads and opening up of 3.5km feeder roads	Environment , Infrastructure and Human Settlements	Katinga market - Botingli, Katinga market - Koblimaligu, Woribogu Jnc. - Kamonaayili, Dingoni Jnc. - Dingoni	Sabegudoo Wuntia Ent.	430,390.00	17/04/2024	DPAT		16/07/2024	430,390.00	0	100%			During stakeholder monitoring	The chief gave out the land to the Assembly for free.
14.		Construct 7No. 20Unit Market Stalls, 2No. Urinal and 2No. 10Unit seater KVIP Latrine with changing room at Katinga Market	Economic development	Katinga Market	Ms B.B.B Co. Ltd	1,999,638.12	28/08/2023	DACF-SF			1,786,660.68	212,977.44	100%			During stakeholder monitoring	The chief gave out the land to the Assembly for free.
15.		Construct 1No. Maternity Block at Kpendua	Social development	Kpendua	Ms. BBB Company Ltd	501,435.00	19/07/2024	MP CF	23/07/2024	22/10/2024	451,291.50		100%			During stakeholder monitoring	The chief gave out the land to the Assembly for free.
16.		Siting and Drilling of 16No. Boreholes at	Environment , Infrastructure and	Kpalisogu Kura(1No.),	M/S Sabegudoo Wuntia	260,000	1/07/2024	MP CF	5/07/2024	5/08/2024	260,000.00	0	100%			During stakeholder	The chief gave out the land to the

		selected communities	Human Settlements	Tampia (1No.), Walmoglini (1No.), Munya (2No.), Zali (1No.), Tibonaayili (No.), Kpendua (4No.) and Tolon (5No.)	Enterprise											monitoring	Assembly for free.
17.		Mechanization of 16No. Boreholes at selected communities	Environment, Infrastructure and Human Settlements	Kpalisogu Kura(1No.), Tampia (1No.), Walmoglini (1No.), Munya (2No.), Zali (1No.), Tibonaayili (No.), Kpendua (4No.) and Tolon (5No.)	MS. End Point Supplies Ltd	474,160.00	1/07/2024	MP CF	5/07/2024	5/10/2024	426,744.00		100%			During stakeholder monitoring	The chief gave out the land to the Assembly for free.
18.		Transportation and	Environment,	Tolon, Kpendua,	M/s Sabegud	549,890.00	3/04/2024	DACF					100%			During stakeholder	The chief gave out

		Installation of Main Networks and Customer Service (Extension of Electricity)	Infrastructure and Human Settlements	Wantugu and Nyankpalaa	oo Wuntia Ent.											older monitoring	the land to the Assembly for free.
19.		Transportation and Installation of Main Networks and Customer Service (Extension of Electricity)	Environment, Infrastructure and Human Settlements	Lingbunga, Chirifoyili, Yoggu, Kasulyili and Woribogu	M/s Sabegudoo Wuntia Ent.	417,190.58	31/08/2023	MP-SIF	15/09/2023	14/12/2023	417,190.58	0	100%			During stakeholder monitoring	The chief gave out the land to the Assembly for free.
20.		Construction of 6-Unit Classroom Block at Chirifoyili Roman Catholic Primary School	Social Development	Chirifoyili Roman Catholic	Messrs Bacoda Co. Ltd	584,071.42	21/02/2022	GETF UND		08/2022	357,787.93		100%			During stakeholder monitoring	The chief gave out the land to the Assembly for free.
21.		Construction of 6-Seater Toilet Block at Chirifoyili Roman Catholic Primary School	Environment, Infrastructure and Human Settlements	Chirifoyili Roman Catholic	Messrs Bacoda Co. Ltd	229,550.00	21/02/2022	GETF UND		08/2022	75,415.46		100%			During stakeholder monitoring	The chief gave out the land to the Assembly for free.

22.		Construction of 6-seater Toilet block with mechanized borehole and elevated water tank support at Tali E/A Primary School	Environment , Infrastructure and Human Settlements	Tali E/A Primary	Messrs Jongduli Ghana Ltd, Tamale	311,058.40	10/01/2023	GETF UND		06/2023	175,547.50		100%			During stakeholder monitoring	The chief gave out the land to the Assembly for free.
23.		Clearance, forming, reshaping and spot improvement of feeder road (7.8km)	Environment , Infrastructure and Human Settlements	Wayamba Jnc. - Kangbagu			10/03/2024	DRIP		26/10/2024	31/10/2024		100%			During stakeholder monitoring	The chief gave out the land to the Assembly for free.
24.		General clearance, road formation, reshaping gravelling (4.6km) road	Environment , Infrastructure and Human Settlements	Tali - Nagbligu			11/02/2024	DRIP		12/05/2024	30/11/2024		100%			During stakeholder monitoring	The chief gave out the land to the Assembly for free.
25.		Construction of 1No. 3-unit classroom block with office and store 1No. 6-seater KVIP, 1No. 2-unit urinal with finishing and water harvesting	Social development	Kukuonayili	M/s Loloto Enterprise	1,023,997.00	11/2024	DPAT		15/11/2024	15/02/2025		100%			During stakeholder monitoring	The chief gave out the land to the Assembly for free.

		facility and procurement of 75No. Metal Desk															
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Source: TDA, 2024.

From the table above, it is worthy of note that, most of the projects that were completed had their funding sources from the DACF-RFG, MP’s common fund, GETFUND and DRIP. Most of the projects that got its funding sources from the DACF are either on-going or not implemented or initiated. This is as a result of the untimely release of the DACF to execute the projects to meet its time lines and achieve the goals and objectives of the DMTDP and MTNDPF. The delay in the release of funds over the years has also led to the rollover of most projects and subsequently, hindered the achievement of the goals and objectives of the DMTDP.

It is recommended that the Assembly should focus on completing the on-going or yet to start project one at a time so that there would be enough resources to complete each project at a time. Instead of allocating resources to some number of projects to kickstart at the same time without taking into consideration the regular flow of its reliable source of revenue thus DACF.

It is also worth noting that the Assembly does not purchase land for development projects. The chiefs are always willing and able to give out lands for free for any development project that comes to their communities.

Total Number of Active projects

The analysis of the total number of active projects in Tolon District, categorized by various development dimensions for the years 2022, 2023, and 2024, provides critical insights into the district's development focus and the effectiveness of its project implementation strategies. The data encompasses roll-over projects from previous years and newly approved projects introduced each year. The development dimensions under consideration include Economic Development, Social Development, Environment/Infrastructure/Human Settlement,

Governance/Corruption/Public Accountability, Emergency, and ICME. The table below also shows the total number of active projects in the district.

Table 2.2 Total number of active projects

Development Dimension	Total number of 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	1	1	2	0	1	0	5
Social Development	5	6	6	1	0	4	22
Environment/Infrastructure/Human Settlement	4	5	6	1	2	6	24
Governance/Corruption/Public Accountability	1	1	1	0	0	0	3
Emergency	0	0	0	0	0	0	0
ICME	0	0	0	0	0	0	0
Total	11	13	15	2	3	10	54

Source: TDA, 2024.

Under the Economic Development dimension, there was a gradual increase in roll-over projects, from one project in both 2022 and 2023 to two projects in 2024. However, there was only one new project introduced in 2023. The total number of economic development projects over the three years amounted to five. This indicates limited but steady attention to economic development, with a slight emphasis on continuing existing projects rather than initiating new ones. Social Development witnessed a consistent increase in roll-over projects, with five projects in 2022, six in 2023, and six in 2024. The number of new projects introduced varied, with one in 2022, none in 2023, and four in 2024. The total number of social development projects was 22. This significant focus on social development highlights the district's commitment to improving social services and addressing community needs, with a notable increase in new projects in 2024.

The Environment/Infrastructure/Human Settlement dimension saw a steady rise in roll-over projects, from four in 2022 to five in 2023 and six in 2024. The number of new projects introduced also increased, with one in 2022, two in 2023, and six in 2024. The total number of projects in this

dimension was 24. This consistent growth reflects a strong emphasis on improving infrastructure and human settlements, addressing environmental concerns, and enhancing living conditions in the district. In the Governance/Corruption/Public Accountability dimension, the number of roll-over projects remained constant at one for each year, with no new projects introduced over the three years. The total number of projects in this dimension was three. This indicates a limited focus on governance and accountability, suggesting potential areas for increased investment and attention.

The Emergency and ICME dimensions recorded no roll-over or new projects across the three years, resulting in a total of zero projects. This lack of projects in these areas highlights a gap in addressing disaster preparedness, emergency response, and other critical issues that could impact the district's resilience and stability.

Table 2.3 Distribution of projects among Departments of the Assemblies

Departments	No. of projects		Total	Collaborating MDA
	Rollover	New		
Works Department	5	6	11	-
Education Department	2	2	4	GETFUND
Health Department	4	2	6	NDA
Business Advisory Center	2	0	2	-
Environmental Health and Sanitation Unit	2	0	2	GETFUND
Total	15	10	25	

Source: TDA, 2024.

From the table above, the Works Department handled a total of 11 projects in 2024, comprising 5 roll-over projects and 6 new projects. This distribution reflects the department's substantial role in the district's infrastructure development. The focus on both ongoing and new projects indicates a balanced approach to maintaining and expanding the district's infrastructure. The lack of collaboration with an MDA suggests that the department may be working independently or within the local assembly's framework to achieve its objectives. The Education Department managed

4 projects in 2024, with an equal distribution of 2 roll-over projects and 2 new projects. The collaboration with GETFund (Ghana Education Trust Fund) highlights the department's efforts to leverage external funding for educational development. This partnership is crucial for enhancing educational facilities and resources, thereby improving access to quality education in the district.

The Health Department oversaw 6 projects in 2024, including 4 roll-over projects and 2 new projects. The collaboration with the Northern Development Authority (NDA) underscores the department's commitment to improving healthcare services through external support. This partnership is vital for addressing healthcare challenges and ensuring the well-being of the district's population. The Business Advisory Center handled 2 roll-over projects in 2024, with no new projects introduced. This indicates a focus on continuing existing initiatives rather than expanding into new areas. The absence of collaboration with an MDA suggests that the center may be working autonomously to support local businesses and entrepreneurship. The Environmental Health and Sanitation Unit managed 2 roll-over projects in 2024, with no new projects introduced. The collaboration with GETFund indicates efforts to secure funding for sanitation and environmental health initiatives. This partnership is essential for promoting public health and maintaining a clean and safe environment.

In total, there were 25 active projects in 2024, comprising 15 roll-over projects and 10 new projects. The collaboration with MDAs, such as GETFund and NDA, reflects the district's efforts to secure external support and funding for various development initiatives. These partnerships play a critical role in enhancing the district's capacity to implement and sustain development projects.

Table 2.4 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 15yrs but less than 16 years	1	15years, 3 months	0	90%	90%	90%
Projects that are 14 years but less than 15 years	1	14years, 4 months	0	60%	60%	60%
Projects that are 9 years but less than 10 years	1	9years, 11 months	0	75%	75%	75%
Projects that 7years but less than 8years	1	7years, 3 months	0	90%	90%	90%

Projects that are 5 years but less than 6 years	5	5years, 4months	0	52.6%	80%	15%
Projects that are 4 years but less than 5 years	1	4years, 7 months	0	100%	100%	100%
Projects that are 2 years but less 3 years	2	2 years, 10 months	0	100%	100%	100%
Projects that are 1 year but less than 2 years	3	1 year, 4 months	0	100%	100%	100%
Projects that are 0 years but less than 1yr	10	8 months	0	100%	100%	100%
Total projects	25		0	-	-	-

Source: TDA, 2024.

The project age analysis above, provides valuable insights into the district's project management performance, highlighting both strengths and areas for improvement. By maintaining high completion rates for newer projects and addressing the challenges faced by older projects, the district can ensure sustained development progress. Continued focus on effective planning, resource allocation, and financial management will be essential for achieving the district's long-term development goals and improving the quality of life of the people.

2.2.2 Repairs and Maintenance of Existing Infrastructure

Repairs and maintenance are crucial activities that ensure the longevity, functionality, and safety of various assets, including buildings, machinery, infrastructure, and equipment. Proper maintenance helps prevent unexpected breakdowns, costly repairs, and operational disruptions, thereby enhancing efficiency and productivity. The table below shows the repairs and maintenance of existing infrastructure in the district.

Table 2.5 Repairs and Maintenance of Existing Infrastructure

Asset/ infrastructure	Location	Type of maintenance	Estimated Cost	Actual Release	Gap	Expenditure	Recommendation
Repair of office equipment (printers, photocopiers, file cabinet, furniture)	Tolon	Repairs	22,240.68	22,240.68	0	22,240.68	
Maintenance of office vehicles	Tolon	General Servicing and repairs	16,025.47	16,025.47	0	16,025.47	

Maintenance of office building	Tolon	Changing part of ceilings, painting and others	4,758.00	4,758.00	0	4,758.00	
TOTAL	-	-	43,024.15	43,024.15	0	43,024.15	

Source: Finance, TDA, 2024.

From the table above, it can be deduced that the analysis of the repair and maintenance activities for existing infrastructure in Tolon District reveals effective financial management and resource utilization.

It is recommended that the Assembly continue to adhere to the following;




- ❖ Maintain the practice of precise budgeting to ensure all maintenance needs are met.
- ❖ Regular monitoring and auditing of expenditures will promote continued transparency and effective use of funds.
- ❖ Periodically assess the maintenance requirements to adjust future budgets accordingly and address any emerging needs.




By following these recommendations, the district can continue to uphold the quality of its infrastructure and provide reliable services to the community.



2.2.3 Programmes Register

This section of the report equally shows the programmes that were planned for the year 2024 and status of implementation as illustrated in table 2.6. It includes the development dimension, amount involved, source of funding, date started, expected date of completion, expenditure to date, outstanding balance, implementation status and remarks.

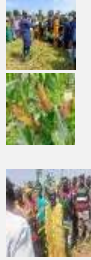

Table 2.6 Programmes Register







NO.	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
									(%)	Pictures (If any)	
AGRICULTURE DEPARTMENT											
1.	Conduct 6 Community- Based Demonstrations on Soybean Processing & Utilization	Economic Development	7200	Wise project	01/10/2024	31/12/2024	7,200.00	0	100 %		Implemented
2.	District Farmers' Day Celebration	Economic Development	80000	DACF	01/10/2024	31/12/2024	80000	0.00	100 %		Implemented
3.	AEAs Conduct Home and Farm Visits to Disseminate Production & Post-Production Agric	Economic Development	20000	DACF/MP	01/01/2024	31/12/2024	0.00		100 %		Implemented

	Extension & Veterinary Services to Farmers & FBOs							20000			
4.	HoD Monitors Production & Post-Harvest activities for impact of programmes implementation	Economic Development	4000	DACF/MP	01/10/2024	31/12/2024	0.00	4000	100 %		Implemented
5.	DAOs Provide Technical Backstopping to AEAs on Production & Post-Production Activities	Economic Development	9800	NGOs	01/10/2024	31/12/2024	9,800.00	0	100 %		Implemented
6.	Train women farmers, processors and food vendors on Food Hygiene, Handling and Safety	Economic Development	2645	Change project	01/01/2024	31/03/2024	2,645.00	0	100 %		Implemented

											
7.	Train Women Entrepreneurs in Agriculture on Packaging, Branding and Marketing	Economic Development	2,675	DACF	-	-	0.00	2675	0%		Not Implemented
8.	Train Women Farmers, FBO Leaders & Produce Aggregators in 6 Area Councils on Post-Harvest Loss Reduction using Hematic Storage Technique	Economic Development	10920	DACF	01/07/2024	30/09/2024	10,920.00	0	100%		Implemented
9.	Sensitize Stakeholders on the Implementation Modalities of PFJ Phase II	Economic Development	5052	DACF	01/01/2024	31/03/2024	0.00	5052	100%		Implemented
10.	Conduct a Refresher Training for RFJ Beneficiaries on Poultry Management & Market Linkages	Economic Development	3300	DACF	01/01/2024	31/03/2024	0.00	3300	100%		Implemented
11.	Nurse, Distribute, and Monitor the Establishment of 10,000 Polyclonal Cashew Seedlings to Promote the PERD Programme	Economic Development	24010	DACF	-	-	0.00	24010	0%		Not Implemented

12.	Maintenance of Department's Official Pick-up Car (GV 416-18)	Economic Development	6,013	GoG	01/04/2024	30/06/2024	0.00	6013	100 %		Implemented
13.	Purchase of Stationery	Economic Development	1,700	GoG	01/04/2024	30/06/2024	0.00	1700	100 %		Implemented
14.	Purchase of Office Sanitary Items	Economic Development	967	GoG	01/04/2024	30/06/2024	0.00	967	100 %		Implemented
15.	Purchase of Office and Electrical Fittings	Economic Development	4,320	GoG	01/04/2024	30/06/2024	0.00	4320	100 %		Implemented
16.	Sensitize Farmers & FBOs in 6 Area Councils on Climate Change & Climate-Smart Agricultural Practices	Economic Development	9,000	IGF/ABFA	01/04/2024	30/06/2024	0.00	9000	100 %		Implemented
17.	Receive and Distribute 10,000 Seedlings under the Greening Ghana Programme	Economic Development	3,000	IGF/ABFA	01/04/2024	30/06/2024	0.00	3000	100 %		Implemented
18.	Conduct a District RELC Planning Session	Economic Development	3300	DACF/MP	01/07/2024	30/09/2024	0.00	3300	100 %		Implemented
19.	Conduct 2 Method Demonstrations for FBOs on Rice Production	Economic Development	7,640	DACF/MP	01/04/2024	30/06/2024	0.00	7,640	100 %		Implemented
20.	Conduct 2 Method Demonstrations on Soybean Production	Economic Development	4,480	DACF/MP	01/04/2024	30/06/2024	0.00	4,480	100 %		Implemented


21.	Conduct 2 Method Demonstrations on Maize Production	Economic Development	9,680	DACF/MP	01/04/2024	30/06/2024	0.00	9,680	100 %		Implemented
22.	Train Livestock Farmers in 6 area councils on Guinea Fowl Kits Management and Mortality	Economic Development	10200	DACF/MP	01/07/2024	30/09/2024	0.00	10200	100 %		Implemented
23.	Train farmers and FBO Leaders in 6 area councils on grain storage and aflatoxins management	Economic Development	10200	DACF/MP	01/01/2024	31/03/2024	0.00	10200	100 %		Implemented
24.	Sensitize 10 Women FBOs on Food-Based Nutrition in Relation to Consumption of Diversified and Healthy Meals	Economic Development	8000	NGOs	01/01/2024	31/03/2024	8,000.00	0	100 %		Implemented
25.	Conduct Multi-Round Crop & Livestock Survey (MRCLS) for Crops & Livestock Productivity Determination	Economic Development	2500	DACF/MP	01/04/2024	30/09/2024	0.00	2500	100 %		Implemented

											
BUSINESS ADVISORY CENTER (BAC)											
26.	GJSP Intermediate Training	Economic Development		GEA/World Bank	1/01/2024	30/12/2024		0	100%		Implemented
27.	Business Counseling, Business Formalization and Internship Training	Economic Development	11,035.00	REP	1/10/2024	30/12/2024	11,035.00	0.00	100%		Implemented
28.	Advance Entrepreneurship training under GJSP	Economic Development		GEA/World Bank	1/07/2024	30/10/2024			100%		Implemented
29.	BIZ BOX Mind shift, Entrepreneurship, Needs Assessment and Training	Economic Development	6,840.00	GEA/Mastercard Foundation	1/07/2024	30/07/2024	6,840.00	0.00	100%		Implemented
30.	AA2E Needs Assessment of shea pickers groups	Economic Development	0.00	BAC	1/04/2024	1/07/2024	0.00	0.00	100%		Implemented

31.	Facilitation of Entrepreneurship Training	Economic Development	493.20	Camfed Ghana	1/04/2024	30/06/2024	493.20	0.00	100%		Implemented
32.	ESRF Business Management, Entrepreneurship Training	Economic Development	5,430.00	GEA/MasterCard Foundation BIZ BOX Project	01/07/2024	30/09/2024	5,430.00	0.00	100%		Implemented
33.	Facilitation of Entrepreneurship training AA2E beneficiaries	Economic Development	9,600.00	GEA/MasterCard Foundation BIZ BOX Project	01/10/2024	04/10/2024	9,600.00	0.00	100%		Implemented
34.	Linking 45 clients to sources of funding	Economic Development		Camfed Ghana	01/04/2024	30/06/2024		0.00	100%		Implemented
35.	Plan International Ghana Women Empowerment Project (PIGHA) WISE Project business orientation training of 1,650 participants	Economic Development	1,500	Plan Ghana/WISE Project	08/10/2024	10/10/2024	1,500.00	0.00	100%		Implemented
36.	District Business Committee monitoring of Camfed 115 Beneficiaries	Economic Development	659.00	Camfed Ghana	01/04/2024	30/06/2024	659.00	0.00	100%		Implemented
37.	GEA/MasterCard Foundation BIZ Box Business Development Project Mind set shift, Needs Assessment, Entrepreneurship and	Economic Development		GEA/MasterCard Foundation	01/04/2024	30/06/2024		0.00	100%		Implemented

	Gender equality training of 229 participants conducted										
38.	Facilitation of Entrepreneurship Training of 37 participants	Economic Development	491.26	Camfed Ghana	01/04/2024	30/06/2024	491.26	0.00	100%		Implemented
39.	AA2E Needs Assessment of shea pickers groups	Economic Development	0.00	BAC	04/04/2024	1/07/2024	0.00	0.00	100%		Implemented
40.	Monitoring and clients follow ups	Economic Development	0.00	BAC	1/01/2024	30/12/2024	0.00	0.00	100%		Implemented
41.	Needs Assessment of HAPPY Project beneficiaries.	Economic Development	1,700.00	Bizbox project	1/04/2024	30/06/2024	1,700.00	0.00	100%		Implemented
42.	Facilitation of Entrepreneurship training of 585 AA2E GAG beneficiaries	Economic Development	6,000.0	GEA/MasterCard Foundation	1/10/2024	12/12/2024	0.00	6,000.00	100%		Implemented
43.	Facilitation of AA2E technical training in Fruit juice, Rice Soy Beans and Cereal Processing training of 100 beneficiaries	Economic Development	23,560.00	GEA/MasterCard Foundation	1/07/2024	19/07/2024	23,560	0.00	100%	  	Implemented

											
44.	GJSP Basic Training	Economic Development	29,900	GEA/World Bank	2/01/2024	23/10/2024	29,900.00	0.00	100%		Implemented
SOCIAL WELFARE AND COMMUNITY DEVELOPMENT (SW&CD)											
45.	Provide 3% DACF support to undertake PLWDs activities	Social Development	264,088.00	DACF	2/2/2024	31/12/2024	-	-	100%		Implemented
46.	Facilitation of LEAP payment in the district	social protection	1,524,036.00	GOG/MoGSP	02/01/2024	31/12/2024	248,629.00	0.00	100%		Implemented
47.	Integrated social services delivery	Social Development	45,000.00	GOG/UNICEF	02/01/2024	31/10/2024	45,000.00	0.00	100%		Implemented
48.	Sensitize 10 selected communities and 10 selected schools on Adolescence and SGBV using child and Adolescent protection toolkits	Social Development	4,972.49	GOG	-	-	-	-	100%		Implemented
49.	Quarterly monitoring of Child protection and social protection activities e.g child protection toolkit communities (ISS)	Social Development	3,000.00	GOG/UNICEF	-	-	-	-	100%		Implemented
50.	Facilitates case management and referral /coordination activities (ISS)	Social Development	7,500.00	GOG/UNICEF					100%		Implemented

51.	Refresher case management /SWIMS training for 25 staff (DSW&CD)-ISS	Social Development	3,074.00	UNICEF	-	-	-	-	100%		Implemented
52.	Community sensitization of 12 communities on child-related cases (child labor, child marriage, child abuse cases, child maintenance and child custody cases.	Social Development	3,080.00	UNICEF	-	-	-	-	100%		Implemented
53.	Organize quarterly review meetings on child protection issues for key stakeholders (ISS)	Social Development	2,300.00	UNICEF	-	-	-	-	100%		Implemented
54.	Procurement of Office equipment and stationery	Social Development	2,026.00	UNICEF	-	-	-	-	100%		Implemented
BIRTHS AND DEATHS (Bs&Ds)											
55.	Quarterly sensitize, register and issue certificates for births and deaths in selected communities	Social Development	2,400.00	GOG/DACF	1/01/2024	30/12/2024	1,000.00	1,400.00	40%		Implemented
56.	Organize training for 25 Community volunteers on data collection	Social Development	2,800.00	GOG/DACF	16/07/2024	18/07/2024	500.00	2,300.00	20%		Implemented
HEALTH DEPARTMENT											
57.	Provide 0.5% DACF support to undertake HIV activities (e.g., DAC meetings, radio discussions,	Social Development	17,111.35	DACF	2/01/2024	31/12/2024	-	-	100%		implemented





	know-your status socialization meetings for PLHIVs etc.)										
58.	Provide 0.5% DACF support to malaria activities (e.g., World Malaria Day celeb. Health education on the use of mosquito net and environmental cleanliness etc.)	Social Development	17,111.35	DACF	-	-	-	-	100%	-	implemented
59.	MPs support to Health Service delivery	Social Development	100,000.00	DACF	-	-	-	-	100%	-	implemented
60.	Support to Covid-19 management activities	Social Development	15,000.00	IGF	-	-	-	-	30%	-	Implemented
61.	Distribution of mosquito nets and Sensitization (through radio) to create awareness on the benefits of the proper use of mosquito nets	Social Development	6,000.00	Global fund/USAID-NMEP	January 2024	December 2024			100%		Implemented
62.	Sensitization (through radio) create awareness and provide education on the importance of early ANC attendance	Social Development	6,000.00	Global fund	January 2024	December 2024			100%		Implemented
63.	Intensify community sensitization and education of mothers on the cultivation and feeding children with nutritional diet etc.	Social Development	5,000.00	Global fund	January 2024	December 2024			100%		Implemented
64.	Support quarterly public health emergency committee (PHEM) meetings with stakeholders on	Social Development	2,700.00	Global fund	January 2024	December 2024			100%		Implemented

	integrated disease and response (IDSR)										
65.	Hold quarterly review meetings to discuss surveillance issues with all surveillance focal persons.	Social Development	4,500.00	Global fund	January 2024	December 2024			50%		Implemented
66.	Identify and Manage Severe Acute Malnourished (SAM) Children Monthly	Social Development	2,000.00	Global fund	January 2024	December 2024			100%		Implemented
67.	Daily Vitamin A Supplementation to Children 6 - 59 %	Social Development	15,000.00	Global fund	January 2024	December 2024			100%		Implemented
68.	Seasonal Malaria Chemotherapy (SMC)	Social Development	-	Global fund/USAID-NMEP	July 2024	December 2024			100%		Implemented
69.	Larval Source Management (LSM)	Social Development	-	Global fund/	August 2024	October 2024			100%		Implemented
EDUCATION DEPARTMENT											
70.	Provide 2% support of DACF to needy but brilliant students	Social Development	68,445.38	DACF	January 2023	December 2023	-	-	100%		Implemented
71.	Organize Annual Schools Census, EMIS, ADEOP, ADEAP	Social Development	10,000.00	RTP	1/01/2024	31/03/2024	6,000.00	4,000.00	100%		Implemented
72.	Support to Sports, science and cultural activities	Social Development	1,000.00	DACF	1/01/2024	31/03/2024	0.00	1,000.00	100%		Implemented
73.	Supervision and monitoring of schools	Social Development	287,843.43	GES	9/04/2024	30/06/2024	287,843.43	-	100%		Implemented

74.	Support 67th Independence Day and my first day at school	Social Development	10,000.00	DACF/IGF	6/03/2024	8/04/2024	10,000.00	-	100%		Implemented
75.	Organize DEOC meetings	Social Development	16,000.00	NGO	04/2024	27/12/2024	16,000.00	-	100%		Implemented
76.	Provide orientation for newly posted teachers	Social Development	103,664.00	CAMFED	04/2024	30/06/2024	103,664.00	-	100%		Implemented
77.	Provide logistics support for monitoring visit	Social Development	1,000.00	NGOs/DA	9/01/2024	18/01/2024	1,000.00	-	100%		Implemented
78.	Organize capacity building workshop on literacy and numeracy for 213 primary school teachers	Social Development	7,550.00	NGOs/others	16/01/2024	5/12/2024	7,550.00	-	100%		Implemented
ENVIRONMENT HEALTH AND SANITATION UNIT											
79.	Monitoring and evaluation of sanitation service providers	Environment, infrastructure and human settlement	14,287.00	IGF	-	-	-	-	100%	-	Implemented
80.	Dislodge/syphoning 19 public toilets twice in the year	Environment, infrastructure and human settlement	39,612.00	IGF	-	-	-	-	60%	-	Implemented
81.	Quarterly monitoring of 32 ODF communities	Environment, infrastructure	27,000.00	DACF/Donor	-	-	-	-	100%	-	Implemented

		and human settlement									
82.	Carry out refuse evacuation from 13 container sites in the district (Solid waste management)	Environment, infrastructure and human settlement	60,000.00	DACF	-	-	-	-	100%	-	Implemented
83.	Carry out liquid waste management	Environment, infrastructure and human settlement	42,000.00	DACF	-	-	-	-	100%	-	Implemented
84.	Procurement of logistics for clean-up exercise and undertaking of cleanup exercise	Environment, infrastructure and human settlement	15,223.00	IGF					100%		Implemented
85.	Monitoring of food vendors on food hygiene and safety	Environment, infrastructure and human settlement	10,110.00	IGF					100%		Implemented
86.	Deracting of the district assembly and other public offices	Environment, infrastructure and human settlement	3,000.00	ZOOMLION LIMITED GH	20/12/2024	26/12/2024	3,000.00	00	100%		Implemented
87.	Spraying of public offices, public waste containers, drains	Environment, infrastructure	3,000.00	ZOOMLION LIMITED GH	22/2/2024	14/12/2024	3,000.00	00	100%		Implemented

	and open gutters within the district	and human settlement									
88.	Provide financial support to CLTS activities in 20 communities under the RBF programme	Environment, infrastructure and human settlement	86,075.50	DACF/DONORS					80%		Implemented
Physical planning Department											
89.	Support to Street naming & property Addressing (SNPA) to Nyankpala and Kasulyili	Environment, Infrastructure and Human Settlements	50,000.00	DACF	-	-	-	-	0%		Not Implemented
90.	Organise statutory planning meetings (SPC and TSC)	Environment, Infrastructure and Human Settlements	15,600.00	DACF/IGF	-	-	-	-	100%		Implemented
91.	Carry out development control exercise	Environment, Infrastructure and Human Settlements	1,800.00	GOG/DACF	-	-	0	1,800.00	100%		Implemented
92.	Inspection of physical projects without permits	Environment, Infrastructure and Human Settlements	3,000.00	GOG/DACF			0	3,000.00	100%		Implemented
WORKS DEPARTMENT											

93.	Support for Supervision, inventory taking and measurement of works	Environment, Infrastructure and Human Settlements	3,100.00	GOG/IGF	-	-	-	-	100%		Implemented
94.	Support for internal management of the department	Environment, Infrastructure and Human Settlements	5,000.00	GOG/DACF	-	-	-	-	100%		Implemented
95.	Maintenance of Assets/Street lights	Environment, Infrastructure and Human Settlements	10,000.00	DACF	-	-	-	-	100%		Implemented
DISASTER PREVENTION DEPARTMENT											
96.	Sensitization on floods	Emergency Planning and Response	3,830.00	NADMO Head Office	8/08/2024	14/08/2024	3,830.00	-	100%		Implemented
97.	Facilitate the planting of trees in selected communities	Emergency Planning and Response	1,000.00	IGF	1/08/2024	2/08/2024	1,000.00	1,000.00	100%		Implemented
98.	Carry out disaster management and mitigation	Emergency Planning and Response	2,470.00	NADMO Head Office	7/08/2024	25/09/2024	2,470.00	-	100%		Implemented
99.	Sensitization on domestic and bush fires	Emergency Planning and Response	4,760.00	NADMO Head Office	3/12/2024	27/12/2024	4,760.00	-	100%		Implemented

CENTRAL ADMINISTRATION											
100.	Undertake statutory procurement management activities	Governance, Corruption and Public Accountability	15,000.00	IGF	-	-	-	-	100%	-	Implemented
101.	Support the repair and maintenance of office vehicles and equipment	Governance, Corruption and Public Accountability	43,024.15	IGF	-	-	-	-	100%	-	implemented
102.	Payment of ex-gratia to Assembly members	Governance, Corruption and Public Accountability	120,000.00	IGF/DACF	-	-	-	-	100%	-	Implemented
103.	Training of Revenue Collectors & Bi-Annual Meetings	Governance, Corruption and Public Accountability	29,930.28	DACF/IGF	-	-	-	-	100%	-	Implemented
104.	Support internal management of the organization	Governance, Corruption and Public Accountability	83,000.00	DACF/IGF	-	-	-	-	100%	-	Implemented
105.	Support to protocol services	Governance, Corruption and Public Accountability	121,718.00	DDF/DACF	-	-	-	-	100%	-	Implemented
106.	Support the organization of quarterly General Assembly,	Governance, Corruption and	35,000.00	DACF							Implemented

	committee and Sub-committee meetings	Public Accountability									
107.	Support to carry out Quarterly Audit Operations	Governance, Corruption and Public Accountability	169,027.35	DACF	-	-	-	-	100%	-	Implemented
108.	Attend seminars and workshops	Governance, Corruption and Public Accountability	48,000.00	DACF	-	-	-	-	100%	-	Implemented
109.	Support to traditional authorities	Governance, Corruption and Public Accountability	60,000.00	DACF	-	-	-	-	50%	-	Implemented
110.	Support to MP's activities (MP's % of DACF)	Governance, Corruption and Public Accountability	55,000.00	DACF	-	-	-	-	20%	-	Implemented
111.	Organize Town hall meetings, durbar and sensitization/engagements	Governance, Corruption and Public Accountability	12,000.00	DACF/IGF	-	-	-	-	100%	-	Implemented
112.	Undertake monitoring and Evaluation of all projects and programmes of the district	Governance, Corruption and Public Accountability	80,000.00	DACF	-	-	-	-	100%	-	Implemented

113.	Support to citizen participation in local governance	Governance, Corruption and Public Accountability	70,000.00	DDF/DACF/IGF	-	-	-	-	100%	-	Implemented
114.	Support to self and community-initiated projects including MP-Common Fund	Governance, Corruption and Public Accountability	10,000.00	DACF	-	-	-	-	100%	-	Implemented
115.	Support to Statistics Unit activities	Governance, Corruption and Public Accountability	6,437.00	GOG/DACF	-	-	-	-	100%	-	Implemented
116.	Procure anti-virus for computers and laptops.	Governance, Corruption and Public Accountability	6,437.00	GOG/DACF	-	-	-	-	100%	-	Implemented
117.	Rehabilitation of storm damaged schools	Governance, Corruption and Public Accountability	10,000.00	DACF	-	-	-	-	100%	-	Implemented
118.	Procurement of office equipment, supplies and accessories for district workers awards	Governance, Corruption and Public Accountability	20,268.12	DACF					100%		Implemented
119.	Support to women groups	Governance, Corruption and	10,000.00	IGF					100%		Implemented

		Public Accountability									
120.	Procurement of sugar, rice and other supplies for official celebrations (Ramadan, end of year etc)	Governance, Corruption and Public Accountability	35,100.00	GIZ	-	-	-	-	100%	-	Implemented
121.	Fencing of animal market at katinga market	Governance, Corruption and Public Accountability	11,128.45	IGF	-	-	-	-	100%	-	Implemented
122.	Enforce the implementation of the revenue improvement plan	Governance, Corruption and Public Accountability	23,197.80	IGF	-	-	-	-	100%	-	Implemented
123.	Hold Audit Committee meetings and conduct quarterly audit/spot checks on revenue and commission collectors	Governance, Corruption and Public Accountability	8,000.00	DACF	-	-	-	-	100%	-	Implemented
124.	Support/ Conduct survey on ratable items	Governance, Corruption and Public Accountability	7,500.00	DACF					100%		Implemented
125.	Support 2024 annual plan and budget preparations	Governance, Corruption and Public Accountability	10,000.00	DACF/IGF					100%		Implemented

126.	Support 2024 DPCU and Budget Committee meetings and other activities	Governance, Corruption and Public Accountability	100,000.00	DACF					50%		Implemented
127.	Support to administrative and technical meetings	Governance, Corruption and Public Accountability	13,000.00	DACF					100%		Implemented
128.	Support payment of Legal/professional fees	Governance, Corruption and Public Accountability	15,000.00	DACF					100%		Implemented
129.	Support to security related activities	Governance, Corruption and Public Accountability	10,000.00	DACF					100%		Implemented
130.	Support to Human Resource Unit activities	Governance, Corruption and Public Accountability	6,000.00	DACF					100%		Implemented

Source: TDA, 2024.

From the table above, it can be deduced that, the district had a total of one hundred and thirty (130) programmes in the 2024 Annual Action Plan and out of that number, the Assembly and its development partners were able to implement twenty-seven (27) programmes with only three (3) programmes yet to start or to be implemented. It is also observed from the table above that DACF programmes are either on-going or not implemented. Programmes that were implemented are either sourced from development partners such as UNICEF, Plan Ghana/International,

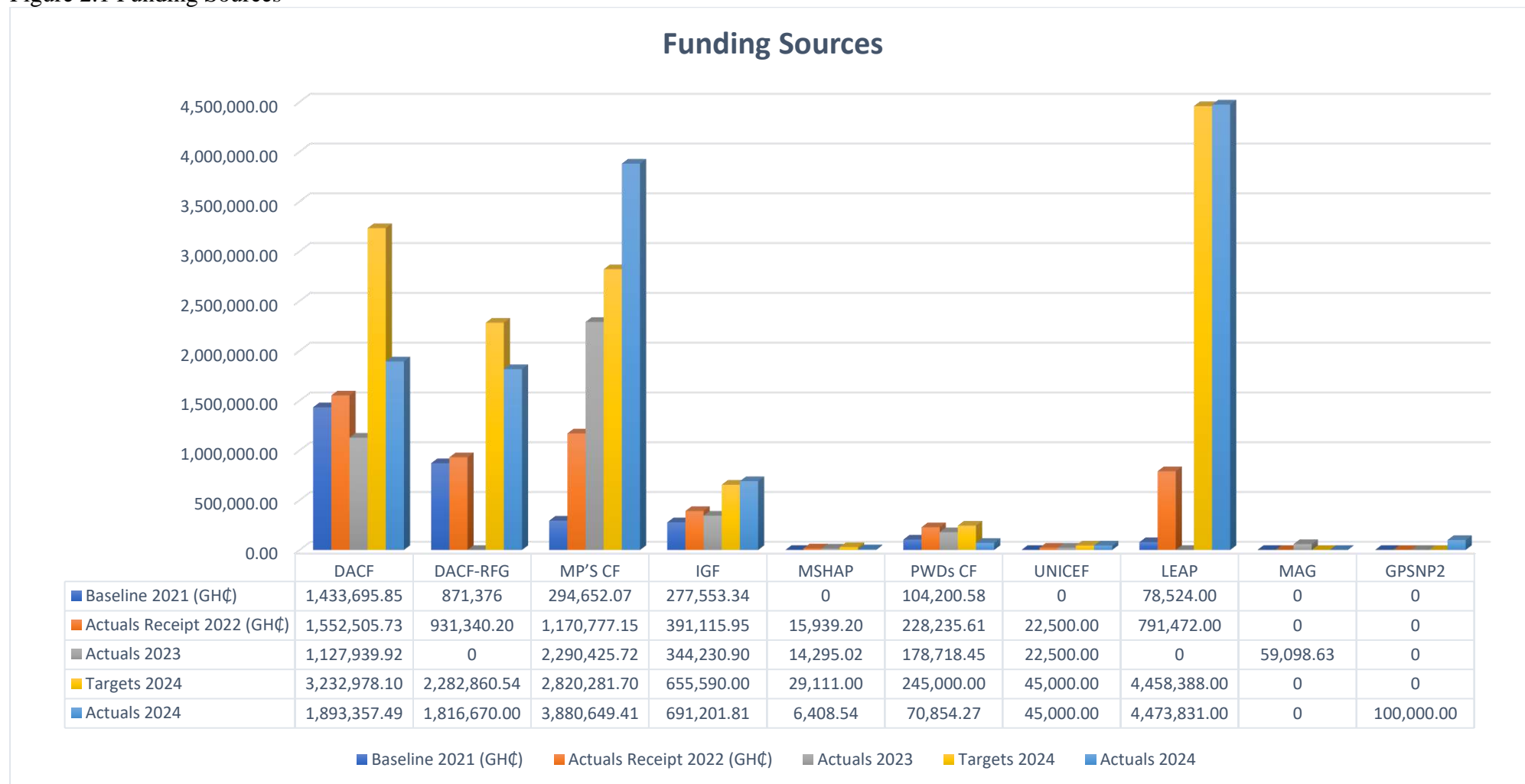
CAMFED, and other programmes initiated by the government of Ghana such Ghana Jobs and Skills Training (GJSP). It is also worthy of note that some of the programmes were also implemented under the Assembly’s Internally Generated Fund. It is also observed from the table above that the three programmes that are yet to be implemented were to receive their funding from DACF. It is recommended that administrators of the DACF should fast track the process in releasing the common funds on time to aid the assembly in implementing its activities successfully.

2.3 Updates on Funding Sources and Expenditure for 2024

2.3.1 Updates on Funding Sources.

The major funding sources of the district assembly are Internally Generated Fund, District Assembly Common Fund, District Development Facility also known as DACF- Responsive Factor Grant and MP’s Common Fund. The figure below indicates the funding sources of the district for the year 2024. It is also presented in a matrix form in appendix 4.

Figure 2.1 Funding Sources



Source: Finance and Budget Unit, TDA 2024.

The figure above shows that, the target for DACF in 2024 was 3,232,978.10 GHC, but the actual receipts were 1,893,357.49 GHC, resulting in a shortfall of 1,330,620.61 GHC. Despite this shortfall, the actuals for 2024 showed an improvement from the 2023 actuals of 1,127,939.92 GHC. This indicates the efforts put in by the DACF Secretariat to release the statutory funding for MMDAs to carry out their activities. The target for DACF-RFG in 2024 was 2,282,860.54 GHC, while the actual receipts were 1,816,670.00 GHC. The shortfall of 466,190.54 GHC suggests a need for improved efforts to meet the set targets by working hard to meet the requirements of the District Performance Assessment Tool (DPAT). Nevertheless, the actuals for 2024 showed an increase compared to the 2023 actuals, indicating progress in fund acquisition.

The target for MP's CF in 2024 was 2,820,281.70 GHC, and the actual receipts were 3,880,649.41 GHC, surpassing the target by 1,060,367.71 GHC. This marks a significant achievement, indicating effective fund utilization and management. The IGF target for 2024 was 655,590.00 GHC, while the actual receipts were 691,201.81 GHC, surpassing the target by 35,611.81 GHC. This is a notable improvement from the 2023 actuals of 344,230.90 GHC, indicating a significant increase in internal revenue generation.

The target for LEAP in 2024 was 4,458,388.00 GHC, and the actual receipts were 4,473,831.00 GHC, exceeding the target by 15,443.00 GHC. This substantial increase from the 2023 actuals of 791,472.00 GHC reflects successful fund acquisition for poverty alleviation programs. It is also worth noting from the figure above, that MAG funding, a major source for the agricultural department, ended in 2023, impacting the implementation of their 2024 annual action plan. The cessation of MAG funding underscores the need for alternative sources to support agricultural initiatives.

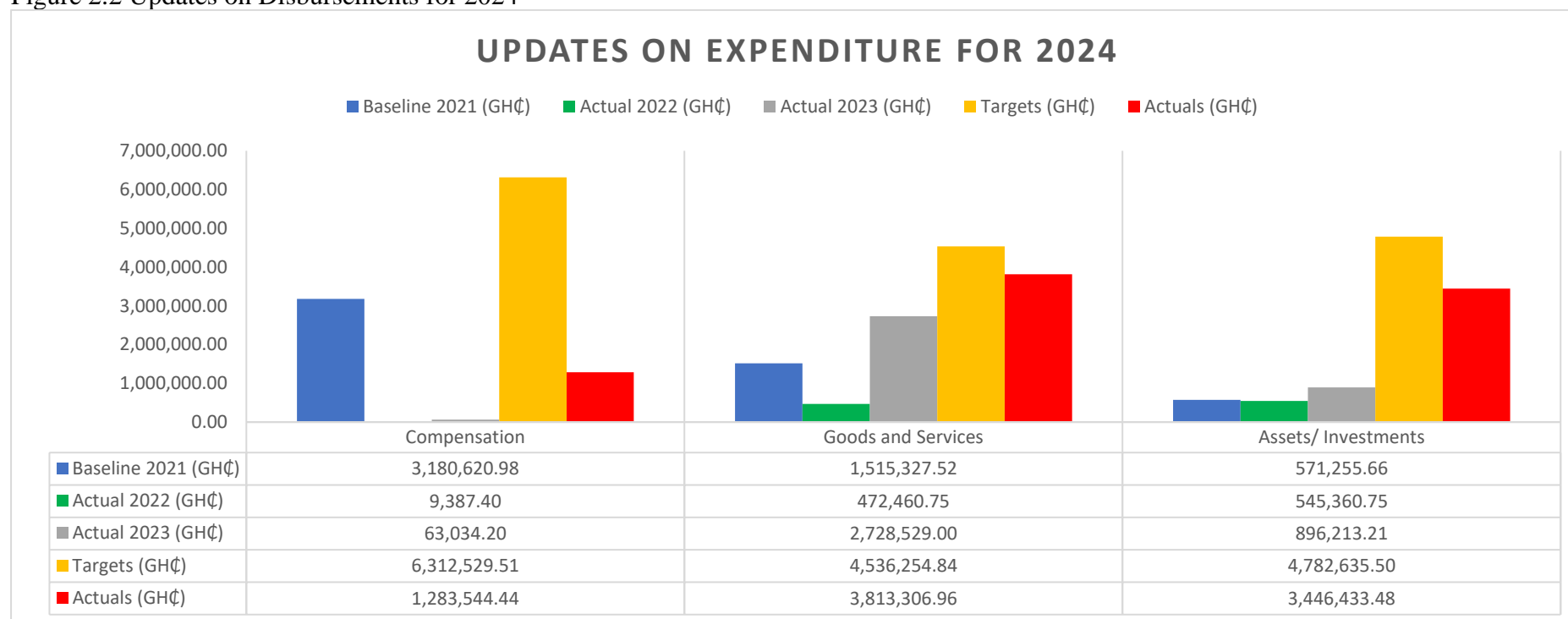
However, the positive trend in IGF indicates growing financial independence. To further increase IGF, the district can enhance tax collection methods, promote local businesses and markets, implement public-private partnerships, and invest in local tourism.

It also worth noting that Tolon District Assembly performed well in achieving its targets for 2024, despite the shortfalls in some funding sources. Continued efforts and innovative strategies are needed to ensure sustainable development and financial stability. The significant impact of the termination of MAG funding on the agricultural sector highlights the importance of securing diverse funding sources to support development initiatives.

2.3.2 Updates on Disbursements for 2024.

The three expenditure items of the district assembly are compensation for employees, goods and services and assets and investments. This is illustrated in figure 2.3 below and also presented in a table form in appendix 5.

Figure 2.2 Updates on Disbursements for 2024



Source: Finance and Budget Unit, TDA 2024

The figure above indicates the Compensation category shows a significant shortfall in 2024, with actuals falling short by 5,028,985.07 GHC. Despite the improvement from 2023 actuals, the substantial gap highlights the need for better financial planning and allocation in this area. The Goods and Services category shows that the actual expenditure for 2024 was higher than in 2023, although it fell short of the target by 722,947.88 GHC. This indicates effective utilization of funds but also a need for improved budgeting to meet future targets. In the Assets/Investments category, the actual expenditure for 2024 increased significantly compared to 2023 but still fell short of the target by 1,336,202.02 GHC. This reflects progress in investment activities, though there is room for improvement in reaching the set targets.

It is recommended that the district should enhance financial planning and budgeting processes, prioritize areas with significant shortfalls to allocate resources effectively, monitor expenditure closely to ensure efficient use of funds and develop and implement innovative financial strategies to meet future targets.

2.3.3 Tolon CAPEX Budget Analysis Performance

CAPEX Budget Analysis Performance refers to the evaluation of how well a organization’s capital expenditure budget aligns with its strategic goals and how effectively it manages and utilizes its investments in assets such as equipment, technology, and infrastructure. The table below is Tolon CAPEX Budget Analysis Performance

Table 2. 7 CAPEX Budget Analysis Performance

Estimate		Release	Expenditure	Variance		
Unconstrained (A)	Constrained (B)	C	(D)	(A-B)	(B-C)	C-D
GOG	0.00	0	0	0	0	0
IGF	75,128.00	75,128.00	15,373.00	0	59,750.00	0
Donor	0.00	0	0	0	0	0
Total	75,128.00	75,128.00	15,373.00	0	59,750.00	0


Source: Finance and Budget Unit, TDA 2024.



From the table above, the analysis reveals that while the planning and estimation processes were consistent and accurate, there was a notable shortfall in the funds released compared to the estimated needs. Despite this, the effective management and utilization of the released funds ensured that the actual expenditure matched the funds available. Moving forward, it may be necessary to address the variance between estimated needs and released funds to ensure that adequate resources are allocated to meet the financial requirements fully.


2.3.4 CAPEX budget allocation and implementation for active projects

Capital Expenditure (CAPEX) budgeting is a critical process for organizations to plan and allocate financial resources for long-term investments in assets that will generate future value. The table below shows the CAPEX budget allocation and implementation for active projects

Table 2. 8 CAPEX budget allocation and implementation for active projects

Multi-Year CAPEX throw forward			MTBF Envelope		Performance		Details on Capital Projects, 2024											
Total Medium-Term Plan Estimate (plan)	Annual Estimate	Annual Estimate	Annual ceilings		Approved /Released	Expenditure	Project											
							Code	Name	Age	Original Estimate cost	Revised cost	Expenditure to date	Outstanding balance	Completion status		Time overruns	Cost overruns	Land acquisition and resettlement
														%	Picture			
2022-2025	2025	2024	2025	2024	2024	2024												
Construction of 1No. CHPS Compound at Kamonyili	192,112.89	192,112.89	192,112.89	192,112.89	192,112.89	-	519433			268,759.00		76,646.99	-	40%		5 years	0	The chief gave out the land to the Assembly for free.
Rehabilitation of 1No. CHPS	47,186.90	47,186.90	47,186.90	47,186.90	47,186.90	-	519434			86,102.00		38,915.10	-	40%		4 years	0	The chief gave out the land to

Compo und at Kpendu a																		the Assem bly for free.
Rehabili tation of 1No. CHPS Compo und at Lingbun ga	57,74 2.00	57,74 2.00	57,74 2.00	57,74 2.00	57,742.00	-	961 33.5		96,13 3.50		38,38 9.00		80 %		4ye ars	0		The chief gave out the land to the Assem bly for free.
Rehabili tation of 46No. market stores at Katinga market	45,34 5.00	45,34 5.00	45,34 5.00	45,34 5.00	45,345.00	-	211 935 0		53,34 7.00		8,002. 00	-	15 %		4ye ars	0		The chief gave out the land to the Assem bly for free.
Renovat ion of 18- room house staff accom modati on at Tolon	9,821 .00	9,821. 00	9,821 .00	9,821. 00	9,821.00	-	161 701 7		81,82 1.00		72,00 0.00	-	90 %		6ye ars	0		The chief gave out the land to the Assem bly for free.

- Construction of 4-bedroom DCE bungalow at Tolon	18,051.32	18,051.32	18,051.32	18,051.32	18,051.32	-	1600011			264,733.40		246,682.08	-	90%		14 years	0	The land belongs to the Assembly
Construction of 1 No. 4 bedroom bungalow for DCD's at Tolon	151,889.70	151,889.70	151,889.70	151,889.70	151,889.70	-				248,460.00		96,570.30	-	60%		13 years	0	The land belongs to the Assembly
Construct 1 No. 3 unit classroom block with office and store, 1 No. 6 units KVIP toilet seater,	364,323.00	1,075,323.00	364,323.00	1,075,323.00	1,075,323.00	711,000.00				1,075,323.00		711,000.00		100%				The chief gave out the land to the Assembly for free.



1 No. 2 units urinal and finishing and rain water harvesting facility and supply of 75No. Metal Dual desk at Kukuon ayili																		
Construction Of 1no. Maternity Block at Kpendua	48,708.50	500,000.00	48,708.50	500,000.00	48,708.50	451,291.50			500,000.00		451,291.50		100%				The chief gave out the land to the Assembly for free.	
Drill, Install and Mechanize 16No.	-	501,000.00		501,000.00	501,000.00	501,000.00			501,000.00		501,000.00		100%			0	The chief gave out the land to the Assembly	

Table 2.9 Cumulative CAPEX throw forward and MTBF Envelope, 2025-2027

Item	Amount
Capex throw Forward	0
MTBF (Ceilings)	935,180.31
Variation	0

Source: Budget Unit, TDA 2024.

The analysis from the table above reveals a well-managed budget with no carry-forward of capital expenditures from previous years. The planned MTBF ceilings for the 2025-2027 period are clearly defined and adhered to, as indicated by the zero variation. This suggests efficient budget planning and execution, ensuring that capital expenditures align with the approved financial framework.

To this end, maintaining this level of budget accuracy and adherence to MTBF ceilings will be crucial for effective financial management and successful implementation of capital projects.

Table 2.10 Amount of capital envelope spent on active projects

Sector	Capital envelope amount	Amount spent on rollover projects	Amount spent on new projects
Health	500,000.00	0	451,291.50
Education	1,075,323.00	0	711,000.00
Works (Water)	501,000.00	0	501,000.00
Total	2,076,323.00	0	1,663,291.50

Source: Budget Unit, TDA 2024.

The analysis from the table above reveals effective utilization of the capital envelope across the three sectors, with the majority of the budget allocated to new projects. The health and education sectors have remaining balances of GHS 48,708.50 and GHS 364,323.00, respectively, because, as of the end of 2024, the contractor has not submitted a request for

payment for the works done so far. The works (water) sector utilized its entire budget, highlighting the priority given to water-related projects.

It is recommended that; continuous monitoring and evaluation of project progress will be essential to ensure efficient use of funds and timely completion of initiatives. Additionally, ensuring prompt submission of payment requests by contractors will help in maintaining accurate financial records and budget utilization.

2.4 Updates on Indicators and Targets

2.4.1 Updates on District Core Indicators

This section of the report shows the progress made in the achievement of the district's core indicators under the four (4) development dimensions.

2.4.2 Updates on Economic Development

Economic development programs, policies, or activities that seek to improve the economic well-being and quality of life for a society or community. The output, outcome, and impact can be measured using district core and specific indicators. It is worth noting that there have been changes in various aspects of economic development in the district.

For instance, comparing the year 2023 to 2024:

- ❖ The number of jobs created in the agriculture sector increased from 68 in 2023 to 100 in 2024.
- ❖ Jobs created in the industry sector increased from 17 in 2023 to 120 in 2024.
- ❖ Jobs created in the service sector increased from 6 in 2023 to 64 in 2024.
- ❖ The number of new industries created in the agricultural sector decreased from 34 in 2023 to 5 in 2024.
- ❖ The industry sector increased from 14 in 2023 to 5 in 2024.
- ❖ The service sector increased from 4 in 2023 to 1 in 2024.

The improvement in some aspects of economic development in the district is a result of the good interventions implemented under local economic development. These interventions include business development services (both management and technical training), financial and non-financial services (grant disbursement and distribution of startup kits), and information dissemination (sensitization activities and industrial tours).

Additionally, the assembly experienced a significant improvement in IGF, with an increase of 100.79% in 2024 compared to 2023. This highlights the success of the interventions and the need for continued efforts to maintain and improve these indicators to achieve the goals and objectives of the 2022-2025 DMTDP.

However, challenges remain, such as:

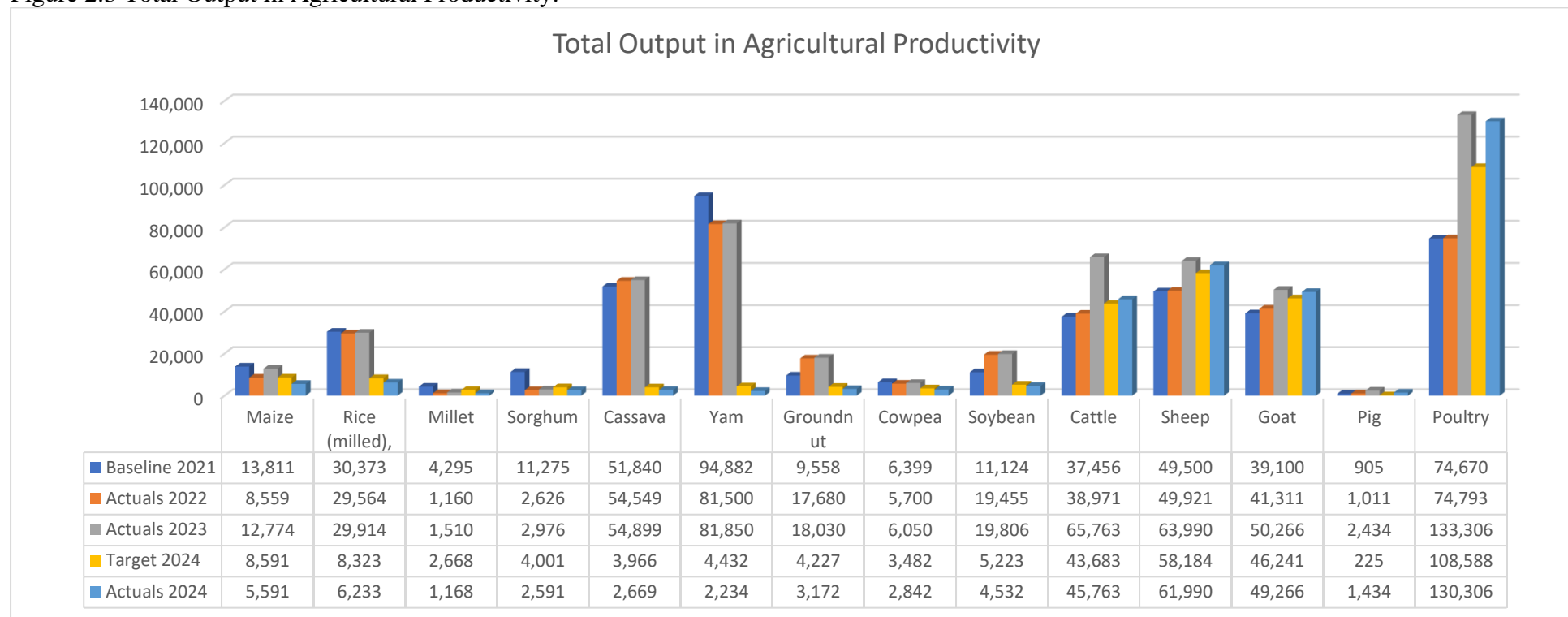
1. No lighting system (cut-off from the national grid).
2. Non-functioning photocopier machine.
3. Non-release of counterpart funding by the district assembly.
4. Non-release of impress by GEA to run the office smoothly.
5. No means of transport for the BAC Head to perform official duties.

The following are recommended to address the challenges stated above

1. Commitment to release funds for program implementation is needed.
2. GEA management should consider providing substantial impress to enable BAC to function effectively.
3. The district assembly should complement the efforts of collaborators by providing counterpart funding to support BAC operations.

The figure below elucidates some of the core district indicators in 2024.

Figure 2.3 Total Output in Agricultural Productivity.



Source: Agric. Department, TDA 2024.

From the chart above, it can be deduced that the agricultural productivity in Tolon District has seen a significant decline in 2024 due to a severe drought that occurred in the year 2024. Despite interventions such as fertilizer subsidies and free distribution of fertilizers to registered farmers, the output has dropped considerably. The reduction in agricultural output will lead to lower income for farmers, affecting their livelihoods and the local economy. It will also lead to food shortages and increased prices, impacting food security.

It is recommended that the district should invest in irrigation infrastructure to reduce dependency on rainfall, promote the cultivation of drought-resistant crop varieties, implement efficient water management practices to conserve water resources, provide training and support to farmers on sustainable farming practices and drought management and invest in agricultural research to develop innovative solutions for drought mitigation.

By implementing these recommendations, Tolon District can better manage the impact of drought and improve agricultural productivity, ensuring food security and economic stability for the district and the country as a whole.

2.4.3 Updates on Social Development

Education: There has been a notable improvement in the number of boys and girls of school-going age attending kindergarten, primary, and JHS levels. In 2023, the enrolment rates were alarmingly low, with 41.8% for kindergarten, 52% for primary, and 19.7% for JHS. However, concerted efforts in 2024, such as enrolment drives, sensitization of parents, and engaging parents on the importance of education, resulted in substantial increases, bringing the enrolment rates to 79.4% for kindergarten, 75.75% for primary, and 41.03% for JHS, respectively.

Gender parity, which indicates equal representation of girls and boys in education, showed a disparity in favour of boys across the kindergarten, primary, and JHS levels. In 2023, the GPI ratios were 0.93 for kindergarten, 0.88 for primary, and 0.83 for JHS. However, in 2024, these ratios declined to 0.92 for kindergarten, 0.81 for primary, and 0.75 for JHS, indicating a worsening disparity in favour of boys. This decline was primarily due to early marriages, teenage pregnancies among girls, and parents encouraging their wards to engage in Kayaye activities. At the SHS level, the GPI recorded a ratio of 0.78 in 2024, indicating a shift towards a disparity in favour of boys.

Completion rates showed a mixed trend between the two years. In 2023, the completion rates were 92.4% for kindergarten, 84.5% for primary, 97.3% for JHS, and 90% for SHS. By 2024, the completion rate for kindergarten improved to 98.95%. However, there was a decline in completion rates for primary (83.46%), JHS (77.91%), and SHS (67.99%). These declines were influenced by several challenges, including inadequate furniture, inadequate classrooms, some parents' lack of interest in education, absence of changing rooms in some schools, inadequate funds, moral decadence and indiscipline, and absenteeism after registration for exams.

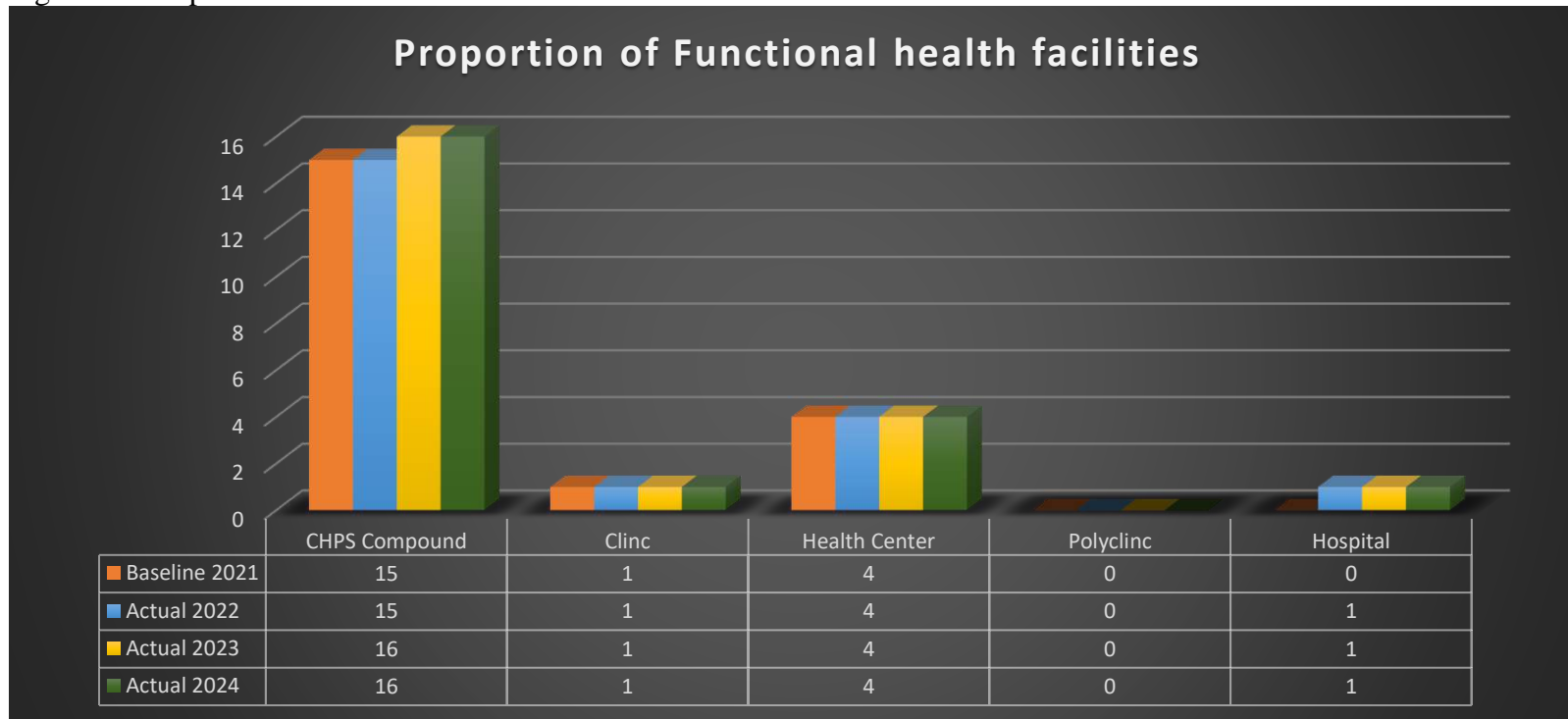
Access to Basic Services: The percentage of the population with access to good drinking water increased from 68% in 2023 to 76.7% in 2024. This success was attributed to the assembly's initiative of drilling and mechanizing 16 boreholes in selected communities. However, access to improved sanitation services remained stagnant at 28.6% in both years, indicating a need for further intervention in this area.

Electricity Coverage: Electricity coverage in communities in the district showed remarkable progress, increasing from 85% in 2023 to 90% in 2024. The district aims to achieve 100% coverage by 2025, ensuring that all communities have access to reliable electricity.

In summary, while 2023 presented significant challenges, the data for 2024 demonstrates substantial improvements in education enrolment and access to good drinking water. However, the decline in gender parity ratios and completion rates for primary, JHS, and SHS call for targeted interventions to address the disparities and ensure equal representation of girls and boys in education. Continued efforts are needed to address the remaining challenges and ensure sustainable progress in the district.

One major challenge with the issue of reported crime in the district is the presence of two police sub-stations. However, only one of these sub-stations is officially under the district's jurisdiction. Consequently, the sub-station within the district does not have comprehensive records of reported cases, as many crimes are reported to the sub-station outside the district's jurisdiction. To address this issue, there is a need for stakeholder engagement to bring the other sub-station under the district's jurisdiction, ensuring effective monitoring and accurate reporting of crime indicators. Some of the district core indicators are illustrated in the figures below.

Figure 2.4 Proportion of functional health facilities.

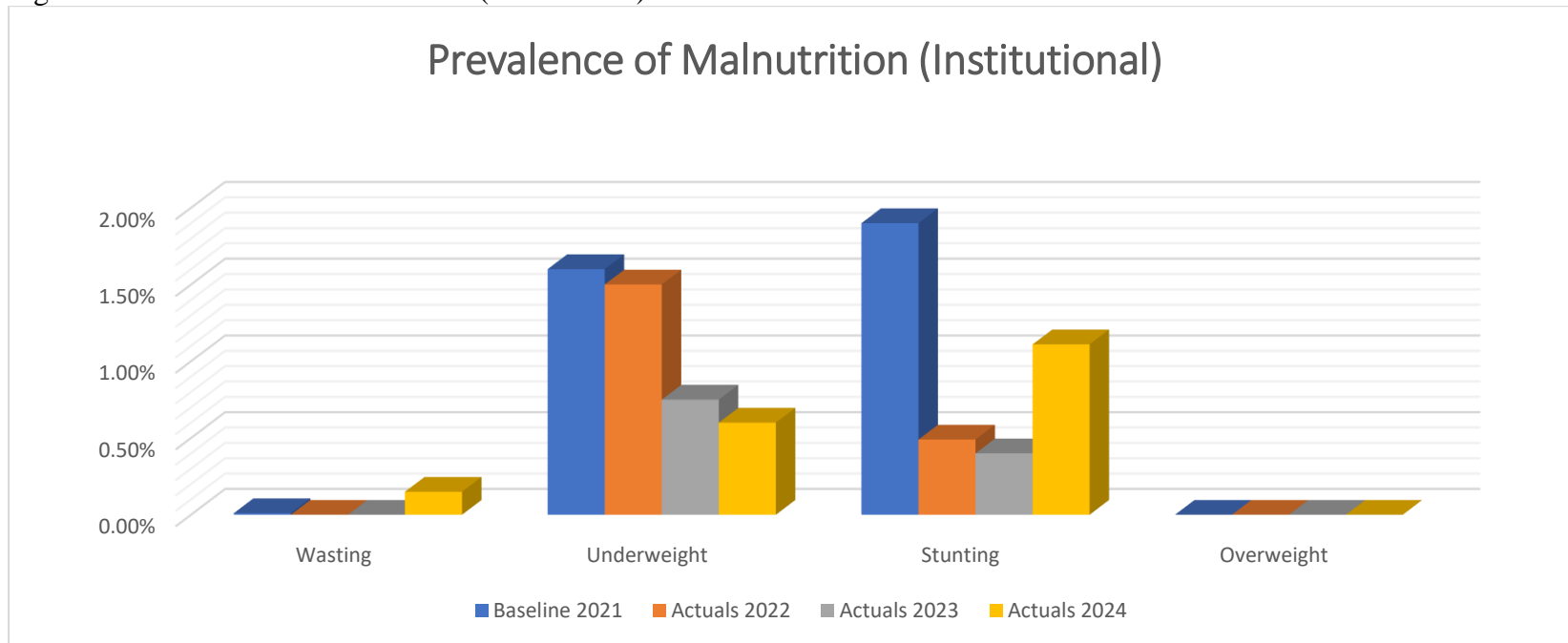


Source: Health Department, TDA, 2024.

From the figure above, it can be deduced that, Tolon District has shown steady progress in healthcare infrastructure. The addition of two CHPS compounds at Kamonayili and Cheshegu which are on-going, will significantly enhance healthcare access, ensuring that more residents receive timely medical attention. Over the years, the number of clinics and health centers has remained stable, providing continued access to essential services such as routine check-ups, vaccinations, maternal and child health care, and treatment for common illnesses. A significant improvement was marked by the introduction of a District hospital in 2022, offering advanced medical care and emergency services. The consistent efforts to

improve healthcare infrastructure contribute to economic growth by creating job opportunities and fostering a healthier workforce. These collective efforts support the district's overall development and improve the quality of life of the people.

Figure 2.5 Prevalence of Malnutrition (Institutional)



Source: Health Department, TDA, 2024.

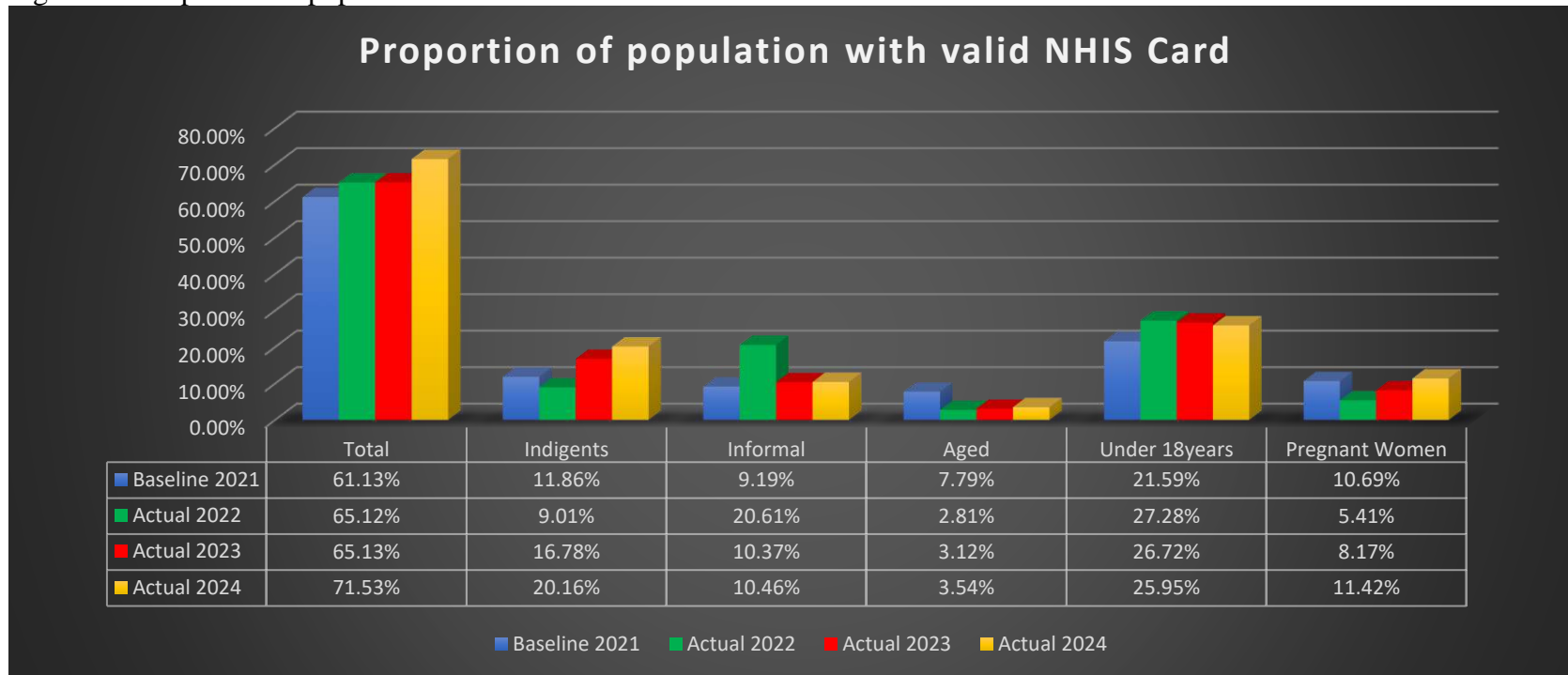
The prevalence of malnutrition (institutional) refers to the proportion of individuals within healthcare institutions, such as hospitals or clinics, who are identified as malnourished. Malnutrition can manifest in several forms, including undernutrition (wasting, stunting, and underweight) and overnutrition (overweight).

The figure above shows a positive progress in reducing underweight rates, reflecting improved nutrition and food security. However, the slight increase in wasting and the fluctuating stunting rates emphasize the need for continuous monitoring and targeted interventions. The stable 0% overweight rate suggests that overweight is not a significant challenge in the district. It is however, recommended that, consistent efforts are required to sustain and further improve the health and nutritional status of the people in Tolon District.

It is worth noting that, maternal mortality in Tolon district is on a rise. The rise in maternal mortality rates from 0 in 2021 and 2022 to 74.3/100,000 live births in 2024 is alarming and calls for immediate attention. By addressing the underlying causes and implementing targeted interventions such as resource allocation, community awareness programmes and policy and planning can help in reducing these rates and ensuring safer pregnancies and childbirths for pregnant mothers in the district.

It is also worthy of note that the district did not witness or record any malaria case fatality and no person in the district was tested positive for covid-19. This is due to the interventions carried out such as mass distribution of mosquito nets and mass vaccination of covid-19 since 2021 by the Health Directorate.

Figure 2.6 Proportion of population with valid NHIS Card.



Source: NHIS, TDA 2024.

The figure above shows changes in the proportions of different population groups with valid NHIS cards and the broader impact on the district's healthcare objectives and goals. The overall proportion of valid NHIS cardholders increased from 65.13% in 2023 to 71.53% in 2024, reflecting a significant improvement of 6.4%. This indicates better healthcare coverage and access, which can lead to improved health outcomes and greater utilization of healthcare services. The proportion of indigents with valid NHIS cards increased from 16.78% in 2023 to 20.16% in 2024, a rise of

3.38%. This positive trend suggests successful efforts in reaching out to vulnerable populations, ensuring they have access to essential healthcare services.

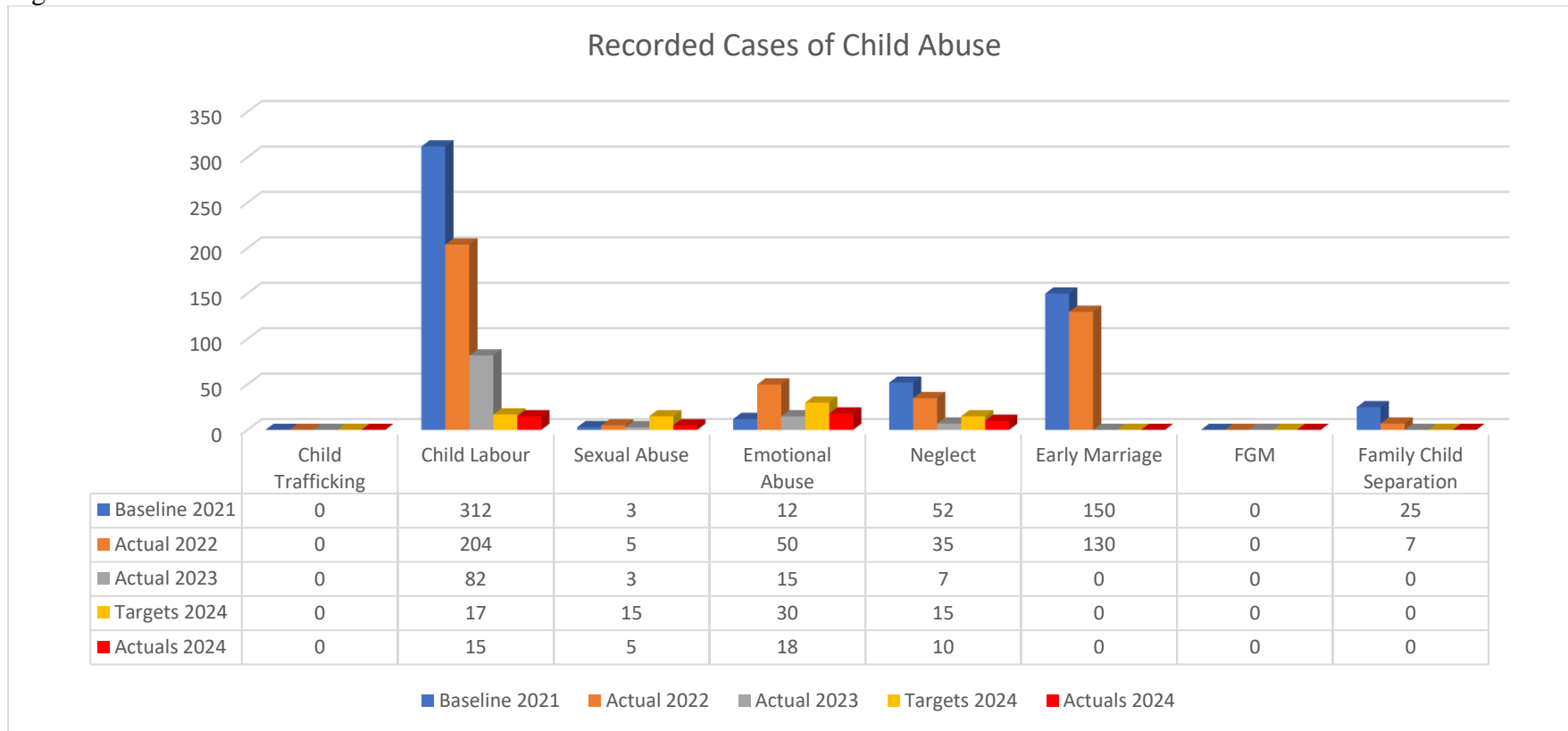
For the informal sector, the proportion of valid NHIS cardholders slightly increased from 10.37% in 2023 to 10.46% in 2024, representing a modest growth of 0.09%. Although the increase is minimal, it indicates steady progress in improving coverage among informal workers. The aged population experienced a rise in NHIS coverage from 3.12% in 2023 to 3.54% in 2024, an increase of 0.42%. Efforts to enhance healthcare access for elderly individuals are bearing fruit, though further initiatives may be needed to sustain and boost this trend.

The proportion of individuals under 18 years with valid NHIS cards slightly decreased from 26.72% in 2023 to 25.95% in 2024, a decline of 0.77%. This drop is concerning and may reflect issues in policy implementation, awareness, or accessibility for younger populations. Immediate action is required to address this decline and ensure that children have adequate healthcare coverage. The proportion of pregnant women with valid NHIS cards saw a significant increase from 8.17% in 2023 to 11.42% in 2024, a rise of 3.25%. This improvement highlights the success of targeted interventions to ensure continuous healthcare coverage for pregnant women.

The overall increase in NHIS coverage is a positive development, indicating improved healthcare access and utilization across various population groups. However, the slight decline in coverage among individuals under 18 years emphasizes the need for targeted strategies to address specific challenges faced by this group. Ensuring equitable access to healthcare services is crucial for achieving the district's broader objectives and goals.

It is however recommended that more sensitization programmes and recruitment of more community volunteers is needed to help widen the proportion of the population with valid NHIS cards. This will help reduce the health expenses and enable access to free health care of the people in the district and also achieve universal health coverage by 2030.

Figure 2.7 Recorded Cases of Child Abuse.



Source: SW&CD, TDA 2024

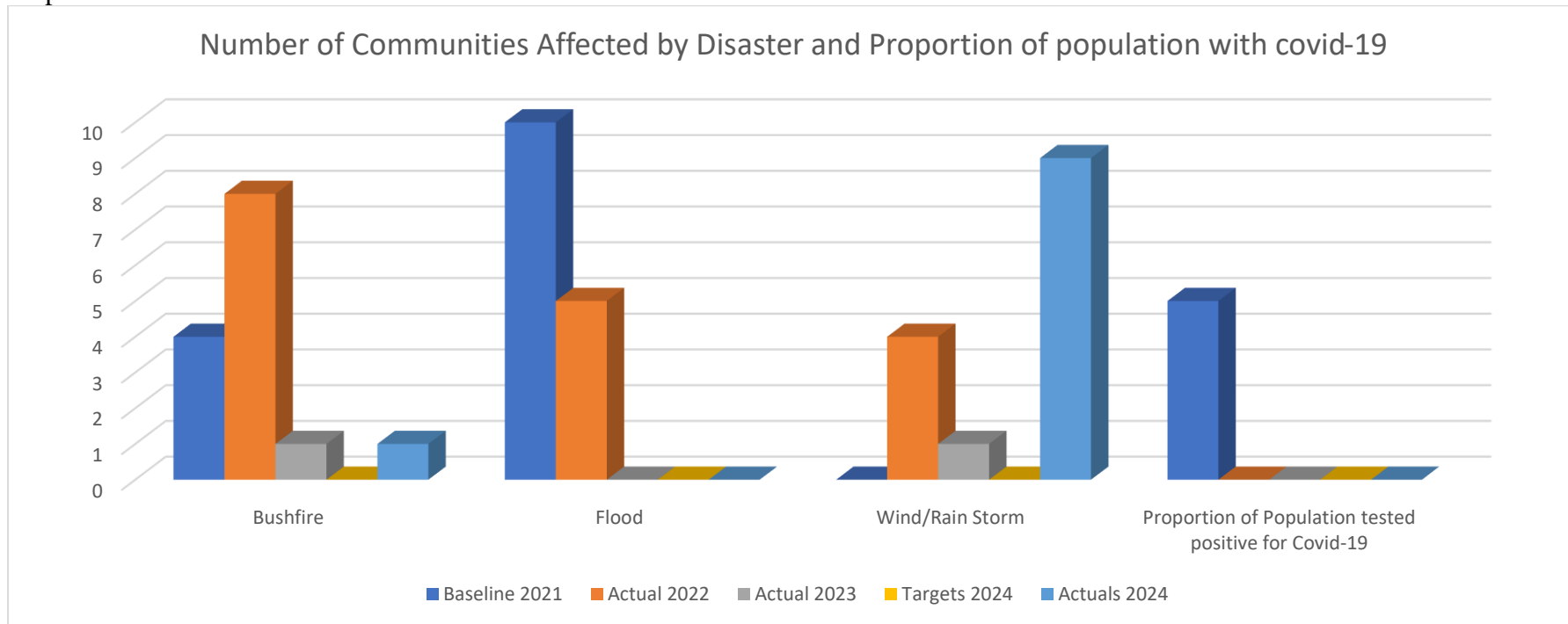
The figure above shows that, for the past four years, the district has not recorded any cases on child trafficking, early marriage female genital mutilation and family -child separation. It has also seen a decline in child labour but a steady rise in sexual abuse, emotional abuse and child neglect cases in the year 2024. It is worth noting that the reduction and steady rise in these abuse cases does reflect the reality on the ground which

implies that there are more abuse cases in the district but due to fear of victimization and stigmatization, victims find it difficult to report these cases to the institutions to take action. It is however recommended that more sensitization programmes need to be carried out by the SW&CD, CHRAJ and NCCE to help in bringing an end to these child abuses in the district and also encourage more victims to report such cases to the designated institutions.

2.4.4 Emergency Planning and Preparedness, Implementation, Coordination, Monitoring and Evaluation

This section of the reports talks about the number of communities that are affected by man-made and natural disaster and how the Assembly also responded through its emergency planning and preparedness. The figure below shows the trend analysis of communities affected by disaster. It is presented in a table form in appendix 3.

Figure 2.8 Number of Communities Affected by Disaster and proportion of population with covid-19 Under Emergency Planning and Preparedness.



Source: NADMO And Health Department, TDA 2024.

It can be deduced from the figure above that, the number of communities that were affected by bushfire and floods has remained the same, recording one and zero respectively in 2024. That of wind/ rain storm has also increase from one (1) in 2023 to nine in 2024. It is also worthy of note that Covid-19 cases have seen a decline from five in 2021 to zero in 2024.

The decline in flood cases is as a result of the sensitization programmes by NADMO and the delay in the opening of the Bagri dam. Reduction in Covid-19 cases in the district is also as a result of the sensitization programmes carried out by the department of Health and NCCE on how to safeguard oneself from the virus through the washing of hands, wearing of nose masks, social distancing and availing oneself for the Covid-19 injections during mass vaccination.

It is recommended that more sensitization programmes need to be carried out to further reduce the cases of bushfires and the impact of floods in the district.

2.4.5 Updates on District Specific Indicators

The district-specific indicators measure the implementation of activities set out in the 2022 -2025 DMTDP of the Assembly. It covers key indicators across various sectors, providing insights into the district's progress and areas needing attention.

Economic Development

The data for Tolon District reveals stability in economic development, with the number of businesses digitized remaining constant at 117 from 2023 to 2024. The number of LEAP household members on NHIS surged from 1,962 to 6,753, reflecting improved access to healthcare services. However, the number of households with adolescent girls benefiting from LEAP decreased from 8,720 to 1,780, warranting further investigation into this decline. Additionally, the number of applications for changes in land use remained constant, while the number of physical developments inspected increased from 0 to 4, indicating some progress in economic infrastructure.

Social Development

The district has seen a decline in the number of child violence cases benefitting from social welfare services, from 16 in 2023 to just 4 in 2024. Similarly, the number of children reached by social services dropped from 356 to 300. These figures suggest potential gaps in service delivery, possibly affecting the well-being of vulnerable children. The number of people reached with child protection and SGBV information fell drastically from 65,230 in 2023 to 6,000 in 2024, indicating a significant reduction in outreach efforts. Despite these challenges, there was an impressive increase in the number of outreach visits to communities with LEAP households, rising from 5 in 2023 to 50 in 2024.

The healthcare sector in Tolon District faces mixed outcomes. While the infant mortality rate improved, dropping from 1.37 in 2023 to 0.5 in 2024, the under-five mortality rate worsened, increasing from 14.19 to 16.11. Additionally, the HIV/AIDS prevalence rate increased from 0.84 to 1.33, underscoring the need for targeted health interventions. Healthcare access also showed signs of strain, with the doctor-patient ratio increasing from 1:5,979 to 1:6,722 and the nurse-patient ratio rising from 1:20 to 1:22.

Environment/Infrastructure/Human Settlement

Progress in digital and infrastructure developments is evident, with the number of communities with local plans increasing from 0 in 2023 to 16 in 2024. Similarly, the number of digitized local plans went up from 0 to 2. These advancements reflect efforts toward improved governance and planning. The number of meetings held by the DSPC and DTSC increased from 0 to 6 and 4, respectively, indicating enhanced coordination and planning efforts.

Education remains a critical area, with the pupil-teacher ratio increasing from 30:1 in 2023 to 35:1 in 2024, potentially affecting the quality of education. However, there was an improvement in the pupil-furniture ratio from 3:1 to 2:1, suggesting better infrastructure availability for students. Additionally, the district saw stability in public amenities such as toilets, latrines, and refuse bays, with no significant changes reported.

Governance/Corruption/Public Accountability

The district's efforts in governance and public accountability are reflected in the increased number of regional intersectoral monitoring visits from 0 to 2 and the number of meetings organized to discuss integrated services from 2 to 3. These efforts indicate a commitment to improving coordination and accountability in service delivery.

Despite some positive developments, challenges remain in training and capacity building. The proportion of case workers trained in child protection and family welfare dropped significantly from 100% in 2023 to 30% in 2024. Additionally, the number of child violence cases receiving social welfare services decreased, highlighting the need for improved training and support for case workers.

In conclusion, the analysis above reveals a mixed picture. While there have been notable improvements in community outreach, health access, and infrastructure development, significant challenges remain in training, social welfare, health services, and education.

Addressing these issues requires targeted interventions and sustained efforts to ensure holistic development and improved quality of life for the residents of Tolon District.

2.5 Update on Critical Development and Poverty Issues In 2024

Tolon District as one of the poor districts and as an effort towards enhancing the achievement by building a prosperous society under the thematic area of social development, the area benefits from some critical development and poverty related interventions. Some critical development and poverty reduction interventions in health, education and general well-being continued to be implemented in the district in 2024. The analysis of the allocation and actual receipts for various critical development and poverty alleviation programs in the Tolon district for the year 2024 reveals both successes and challenges in the implementation of these initiatives. This aspect examines the financial allocations, actual receipts, targeted beneficiaries, and actual beneficiaries across eleven key programs and their implications for the district's development goals as shown in table 2.11 below.

Table 2.11 Update on Critical Development and Poverty Issues In 2024

Critical Development and Poverty Issues	Allocation GH¢	Actual receipt GH¢	No of beneficiaries	
			Targets	Actuals
Free SHS Programme	1,598,161.20	1,045,747.79	2,442	2,442
Capitation Grants	266,835.55	266,835.55	32,646	29,865
National Health Insurance Scheme	186,539.88	138,573.44	93,821	84,496
Livelihood Empowerment Against Poverty (LEAP) programme	4,458,388.00	4,473,831.00	2,653	2,355
Persons with Disabilities (PWDs)	239,039.84	239,039.84	157	137
National Youth Employment Program	250,000	79,780.00	500	297
Planting for Food and Jobs Programme	2 Bags of NPK and 1 Bag of Urea	2 Bags of NPK and 1 Bag of Urea	12,000	4767
Ghana School Feeding Programme	1,760,369.18	1,760,369.18	9,598	9,598
MoFA ESRF Project	5,430.00	5,430.00	30	30

Ghana Jobs and Skills Projects	59,438	59,438	378	378
Rural Enterprises Programme	11,035.00	11,035.00	70	70

Source: TDA, 2024.

From the table above, it is seen that the Free SHS Programme was allocated GHS 1,598,161.20, but the actual receipts fell short at GHS 1,045,747.79. Despite this funding shortfall, the program managed to reach its targeted 2,442 beneficiaries. This achievement underscores the program's effectiveness in enhancing educational access and opportunities, even in the face of financial constraints. Ensuring consistent and adequate funding will be crucial to maintaining and expanding this positive impact on the district's educational landscape. The Capitation Grants program received the full allocated amount of GHS 266,835.55. However, the actual number of beneficiaries, at 29,865, was slightly lower than the targeted 32,646. This minor shortfall suggests there are slight challenges in reaching all intended beneficiaries, which may stem from logistical or administrative issues. Overall, the program's effective implementation continues to support the education sector, but addressing these challenges will enhance its reach and impact.

The NHIS was allocated GHS 186,539.88, but the actual receipts were GHS 138,573.44, indicating a funding shortfall. Additionally, the actual beneficiaries numbered 84,496, falling short of the targeted 93,821. This shortfall highlights potential challenges in healthcare access and coverage that need to be addressed to improve health outcomes for the district's population. Ensuring adequate funding and addressing barriers to enrollment are essential for enhancing the NHIS's effectiveness. The LEAP programme received slightly more than its allocation of GHS 4,458,388.00, with actual receipts totaling GHS 4,473,831.00. Despite this, the program fell short in reaching its targeted 2,653 beneficiaries, only serving 2,355 individuals. This discrepancy suggests that while the program is well-funded, there may be challenges in implementation and beneficiary identification. Evaluating the use of excess funds and improving outreach efforts will be important for maximizing the program's impact on poverty alleviation.

The PWDs program received its full allocation of GHS 239,039.84. However, the actual number of beneficiaries, at 137, was lower than the targeted 157. This shortfall underscores the need to intensify efforts to reach and support all PWDs, ensuring they receive the assistance necessary to improve their quality of life. Enhanced outreach and support mechanisms will be key to addressing this gap. The National Youth Employment Program

faced significant challenges, with actual receipts amounting to only GHS 79,780.00 out of the allocated GHS 250,000. Consequently, the program served only 297 beneficiaries out of the targeted 500. This substantial shortfall in funding and beneficiaries highlights the need for improved financial support and implementation strategies to enhance employment opportunities for the district's youth.

The Planting for Food and Jobs Programme received the planned inputs (2 Bags of NPK and 1 Bag of Urea). However, the actual beneficiaries (4,767) were significantly lower than the targeted 12,000. This discrepancy suggests issues in the distribution or accessibility of inputs, which need to be resolved to ensure the program reaches its full potential in supporting agricultural development and food security. The Ghana School Feeding Programme received its full allocation of GHS 1,760,369.18, successfully reaching its targeted 9,598 beneficiaries. This effective implementation ensures that children receive nutritious meals, which supports their education and overall well-being. Continued support and funding for this program are essential for maintaining its positive impact.

The MoFA ESRF Project received its full allocation of GHS 5,430.00, meeting its target of 30 beneficiaries. This successful implementation highlights the project's contribution to agricultural development and support for local farmers. Ensuring sustained funding and expanding the project's reach can further enhance its impact. The Ghana Jobs and Skills Projects received the full allocated amount of GHS 59,438, successfully reaching all 378 targeted beneficiaries. This success supports skills development and job creation, contributing to the district's economic growth. Continued investment in such projects is vital for empowering individuals and fostering sustainable development. The Rural Enterprises Programme received its full allocation of GHS 11,035.00, meeting its target of 70 beneficiaries. The effective implementation of this program supports rural development and enterprise creation, which are crucial for enhancing the district's economic resilience. Sustaining and expanding such initiatives will be key to promoting inclusive growth.

It can be deduced that while some programs have successfully reached their targeted beneficiaries, others face significant challenges in funding and implementation. Addressing these challenges is crucial for ensuring the effective use of resources and achieving the district's development and poverty alleviation goals. Improved strategic planning, better fund allocation, and enhanced implementation mechanisms are essential for maximizing the impact of these critical programs on the well-being of the Tolon district's population.

2.6 Evaluation Conducted, Findings and Recommendations

Evaluation which is a periodic, systematic, holistic and objective assessment of a policy, programme or project to inform decision making. The district monitoring and evaluation team conducted evaluation during the project cycle phase for the year under review. The evaluation conducted included; before implementation, during implementation and end of implementation (terminal) which entails projects viability/appraisal/feasibility studies, ongoing or mid-term and impact evaluation.

The evaluation was conducted to establish the relevance and fulfilment of the DMTDP objectives, effectiveness of the project design and implementation, efficiency in resource use, impact and sustainability of the projects and programmes and also bring out useful lessons to guide decision making for future projects implementation. The table below shows the type of evaluations conducted on projects and programmes in the year under review.

Table 2.12 Evaluation Conducted, Findings and Recommendations

Name of the Evaluation	Policy/programme/project involved	Consultant or resource persons involved	Methodology used	Findings	Recommendations
1. Ex ante Evaluation	1. Construction of a maternity block at Kpendua 2. Construction of a (3)- unit classroom at Kukuonayili	Planning unit/ EPA	1.Project Screening. 2.Impact Assessment. 3.Impact Management/ Recommendations 4.Licensing	1.The project had met all the environmental safeguard requirement 2.The project had met all the social safeguard requirements	The project should be Licensed by the EPA.
2. Mid-term Evaluation	Ghana Jobs and Skills project (GJSP)	GEA/BAC	Supervision, personal visit, interface communication	Beneficiaries were able to use the grant for its purpose	Continue monitoring and coaching to boost their capacity.
3. Mid-term Evaluation	Camfed Ghana	District Business Committee (DBC)	Personal visit to the enterprise	The enterprises were expanded due to the financial support offered	Continue monitoring
4. Mid-term Evaluation	Kaizen Enterprise	BAC Head	Personal visit to the enterprise	Questions and answers, discussions and observation	Continue to do enterprise diagnosis
5. Mid-term Evaluation	ISS and PASS project	UNICEF	Stakeholder engagement facility and community visit	A lot of impact has been made in beneficiary communities	More communities need to be added
6. Mid-term Evaluation	PWD FUND	DACF SECRETARIET	Community visits to interact with beneficiaries	Support to pwds have impacted their livelihood greatly	Allocation to pwds in business ventures should be increased
7. Final or terminal evaluation	Mid-year review meeting	Departments/units/Stakeholders of the Assembly	Performance review meeting/PowerPoint presentation from	1. Generally physical projects are ongoing due to delays in release of the DACF and inadequate funds from IGF.	1. There is the need to develop strategies that will widen our IGF base to fund some development and ongoing projects.

			Departments/Units/Agencies, questions and responses	<ul style="list-style-type: none"> 2. Inadequate office space for some departments/units and dilapidated office space for Births and Deaths. 3. Inadequate field motorbikes for officers to carry out their field work 	<ul style="list-style-type: none"> 2. The need to lobby for the construction of office space and buying of motorbikes for field work activities
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Source: TDA, 2024.

2.7 Participatory Monitoring and Evaluation Undertaken and their Results.

Participatory monitoring and evaluation (PM&E) are the process in which primary stakeholders actively participate in tracking progress towards the achievement of self-selected or jointly agreed results and the drawing of actionable conclusions. Stakeholder participation can be broad, including a wide range of staff, beneficiaries and partners. It can also be narrow, targeting one or two groups of partners.

Tolon District recognizes the importance of local knowledge in promoting successful community development planning, implementation, monitoring and evaluation. The district employed the following participatory M&E tools such as transect walk, mapping, citizen score card and community score cards and among others in its participatory M&E. These tools employed were meant to create a positive learning environment, deepen public consultation and provoke thinking and action. They helped in releasing creativity in people and enabled them to take a more active partnership role in the projects and programmes aimed at improving the quality of life.

Table 2.13 Participatory Monitoring and Evaluation Undertaken and their Results

Name of the PM&E Tool	Policy/programme/project involved	Consultant or resource persons involved	Methodology used	Findings	Recommendations
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1. Transect Walk	Quarterly monitoring of physical projects	DA Expanded Monitoring Team including Assembly Members, Chief's reps, etc.	Field visit and meeting	<p>1. Delay in completion of some project.</p> <p>2. Some specifications that were not met by the contractors were identified and advice given to the associated contractors to correct them before payment</p> <p>3. Generally, projects are ongoing</p> <p>4. Delay in the release of DACF</p>	<p>1. Where necessary, it was recommended to contractors to correct the identified anomaly before payment.</p> <p>2. There is the need for timely release of funds so as to facilitate timely project completion and utilization</p>
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2. Transect Walk	Ghana School Feeding	DA Expanded Monitoring Team including Assembly Members, Chief's reps, etc.	Field visits to beneficiary schools	<ul style="list-style-type: none"> ❖ Cooking activities were ongoing in all beneficiary schools. ❖ Delay in payment of Caterers 	The GSFP should timely pay caterers to reduce the likelihood of increase in non-cooking days.
3. Transect Walk	Monitoring of water facilities	DA Monitoring Team	Field visits	It was observed that the boreholes drilled are functioning properly	The recommends that periodic maintenance should be done to prevent the breakdown of the facilities.
4. Transect Walk	Government Economic Transformation Agender	BAC Head	Supervision, personal visit, interface communication	The participant of GJSP has started business and engaged 3 more persons	Continue monitoring and coaching
5. Transect Walk	Camfed Ghana Transition Programmed	District Business Committee members	Supervision, personal visit, interface communication	Increase in assets base of the enterprises, increase in the number of apprentices per	

				master craft person, new business registration	
6. Transect Walk	Plan International Ghana WISE project women Empowerment project	Joint stakeholders (Plan team, BAC, Agric, EPA, Urbanet and Planning unit)	Discussions, Mentoring and Coaching, personal visit, interface communication	Increase in the number of value chain products in the communities, more women now involve in agribusiness value chain, increase access to credit sources through VSLAs, reduce malnutrition owing to green businesses presence	The project ends this year and the need for a new WISE project or another project to come in to fill the vacuum.

Source: TDA, 2024.

During the participatory M&E on some physical projects in the district, it was revealed that most of the projects in the district did not have a project sign board detailing out information like project cost and funding sources. It also identified that though the projects and programmes were consistent with the needs of the communities, the delay in the execution and handing over of the projects had adversely affected the achievement of the project objectives. It was revealed that poor supervision and monitoring of the projects had also affected the quality of project delivery among other things. The general recommendation emanating from the process included the need for the district to intensify on the participatory M&E of projects/ programmes to ensure quality delivery. Project information such as contract sum, duration of implementation and scope of the project should be known to beneficiary community members to ensure full accountability. The table below shows the participatory M&E tools adopted by the district.

Table 2.14 Staff Strengths of Tolon District.

NO.	Departments	Requirements		Actual	Gap (Min - Actual)	% Covered
		Minimum	Maximum	2024		
1.	CENTRAL ADMINISTRATION	96	128	87	9	90.63%
2.	AUDIT UNIT	5	6	8	-3	160%
3.	FINANCE DEPARTMENT	21	33	6	15	28.57%
4.	SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	10	11	19	-9	190%
5.	AGRIC DEPARTMENT	43	72	19	24	44.19%
6.	PHYSICAL PLANNING DEPARTMENT	49	72	4	11	8.16%
7.	WORKS DEPARTMENT	49	72	4	36	8.16%
8.	GHANA EDUCATION SERVICE	34	47	47	-13	138.24%
9.	HEALTH	71	113	136	-65	191.55%
10.	BUSINESS ADVISORY CENTER (BAC)	11	17	1	10	9.09%
	Total	389	571	331		86.86%

Source: Human Resource Unit, TDA, 2024.

From the table above, it can be deduced that understaffed departments may struggle to perform their functions effectively, leading to delays in service delivery and project implementation. For example, the Physical Planning and Works Departments are crucial for infrastructure development, and their understaffing could impede progress. The Finance Department's low staffing level is concerning, as it may affect financial reporting, budget management, and overall fiscal responsibility.

The assembly needs to address the disparities in staffing levels through strategic workforce planning and staffing audit. This involves assessing the actual needs of each department and adjusting staffing levels accordingly. The assembly should aim to optimize staff distribution to ensure that all departments operate efficiently and effectively.

The Assembly should also ensure adequate staffing in departments like Agric, Physical Planning, and the Business Advisory Center because these departments play a key role in agricultural development, urban planning, and local business growth. By addressing these staffing disparities, the assembly can enhance its overall efficiency, improve service delivery, and ensure that resources are utilized effectively to benefit the communities in the district.

Table 2.15 Capacity Development of Tolon District

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
Training on Local Government Protocols	District Assembly Hall	To equip participants minds of the local government protocols and boost in their jobs	IGF/GOG	Newly recruited staff, Assembly members and other staff of the Assembly	Grameen Ghana	78	32	46

Source: Human Resource Unit, TDA, 2024.

Due to resource constraints, the Assembly was able to organize one capacity development training for staff on local government protocols. Inadequate resources pose a major challenge for the Human Resource Unit to organize the required capacity development training that would equip staff to deliver their work effectively and efficiently to enable the Assembly achieve the goals and objectives of the DMTDP.

It is recommended that the Assembly should set aside part of the IGF that should be used in training staff on capacity development instead of relying solely on the District Performance Assessment Tool (DPAT) funding for staff capacity development.

Table 2.16 Logistics Analysis.

Logistics	Required	Actual	Backlog
Computers/Laptops	200	20	180
Printers	25	10	15
Photocopier	25	1	24
Projectors	5	2	3
Office Space	35	25	10
Office Furniture	200	57	143
Vehicle	13	7	6

Source: Planning Unit, TDA, 2024.

The Assembly lacks the needed logistics such as office furniture, photocopier and laptops to deliver its mandate in achieving the goals and objectives of the DMTDP. It is worth noting that the actuals provided above are the logistics that are functional under the year under review. The backlog has made most officers unable to function in full capacity to enable the district to achieve its goals and objectives.

It is recommended that the Assembly provide resources to procure the needed logistics to enable officers to function in full capacity for the betterment of the district.

CHAPTER THREE

THE WAY FORWARD

3.1 Introduction

This chapter of the report talks about key issues that have been addressed and those that are yet to be addressed. The report also presents some recommendations that will improve the M&E activities of the district and successful implementation of the 2022-2025 DMTDP.

3.2 Issues Addressed

During the planning period for the preparation of the 2022- 2025 DMTDP, the Assembly identified some key issues which needed much attention from key stakeholders. The year 2023 witnessed some reasonable key addressed issues in the district. This was as a result of some interventions such as sensitization/ training programmes or activities by some departments and institutions such as Social Welfare and Community Development and Business Advisory Center. Below are some of the key issues that were addressed.

3.2.1 Husbands are now ready to help their wives in some household chores.

Tolon district is one of the districts in the northern region marked by patriarchal culture and structures, where women have relative setback positions compared to men regarding economic power, access to local leadership and amongst others. Societally, women have been noted for their reproductive role such as bringing forth babies and their piety to marital responsibilities which include household chores.

It was seen as a taboo for men or even children who are boys to support their wives or mothers in household chores. Due to some training/ sensitization programmes, the men are now willing to help their wives in some household chores.

3.2.2 Community members now know where to report child abuse cases as well as gender and sexual- based violence.

Of late community members and victims still did not know the appropriate authorities to report issues of child abuse and sexual- based violence. Due to certain reasons such as further victimization, victims end up keeping it to themselves. Sensitization programmes carried out by CHRAJ and SW&CD community members and victims of such acts now know where to report these cases.

3.2.3 Teenage Mothers are now returning back to school.

Due to victimization and stigmatization that teenage mothers go through during pregnancy in schools by their friends, they prefer to drop out of school which has negative implications to self and national development. Sensitization programmes and some intervention carried

out by GES, SW& CD during the year has made teenage mothers return back to school during and after pregnancy.

3.2.4 Kayaye returnees are also going back to school.

Due to financial constraints, most parents are not able to provide for the children's needs and as a result of that they turn to encourage their wards to travel and engage in these Kayaye activities to end a living and also send some money back home to cater for the household expenses. This has made most youth flee to the south to indulge in these activities. Sensitization programmes have made these Kayaye people see the importance of school and many have returned home to go back to school.

3.3 Issues Yet to be Addressed

Some issues of the assembly are still yet to be addressed. Some of these issues are as follows;

- ❖ Uncompleted CHPS compound and other structures

The Community-based Health Planning and Services (CHPS) compounds in Tolon District are essential for providing primary healthcare to rural communities. However, some of these compounds remain incomplete due to funding constraints and logistical challenges, which hampers the delivery of healthcare services.

- ❖ Child protection programmes have not covered all communities in the district.

While there are child protection initiatives in place, they haven't reached all communities in Tolon District. This means that some children are still vulnerable to abuse, neglect, and exploitation because they lack access to these crucial services.

- ❖ Delay in the release of funds

The delay in the release of funds affects various development projects in Tolon District. This has led to project delays, incomplete infrastructure, and a lack of resources for essential services, impacting the overall development of the district

- ❖ Uncoordinated /non-cooperation with externally awarded projects

There are instances where externally funded projects face challenges due to a lack of coordination and cooperation from the district assembly or stakeholders. This has resulted in project delays and failure to achieve project goals. It has also made it difficult for monitoring, evaluation and reporting of these projects.

- ❖ Limited logistics for disaster prevention, preparedness and response.

Tolon District faces challenges in disaster management due to limited logistics and resources. This includes inadequate equipment, training, and infrastructure to effectively prevent, prepare for, and respond to disasters, which may leave the district vulnerable to natural calamities.

- ❖ Inadequate office space for some departments/units

Some departments and units in Tolon District operate in cramped or inadequate office spaces. This can affect their efficiency and ability to deliver services effectively, as well as the overall working conditions for staff.

3.4 Recommendations

3.4.1 Improve collaboration between the Assembly and the Development partners. As part of efforts to reduce the non-cooperation and uncoordinated provision of socio-economic facilities by development partners without adequate consultation of the Assembly, it is recommended that the Management of the Assembly should improve/strengthen its stakeholder engagement to keep its development partners abreast with the plans of the Assembly and also ensure that the assembly is fully aware of any national awarded projects before it is executed in the district. It is also recommended that the sub-district structures of the Assembly are strengthened and the capacities of staff are built to take cognizance, monitor and report on the provision of socioeconomic infrastructure by development partners of the Assembly.

3.4.2 Timely Release of the District Assemblies Common Fund (DACF). The completion of most of the Assembly's projects funded with the District Assemblies Common Fund were delayed due to the untimely release of the fund. It is therefore recommended that the Administrator of District Assemblies Common Fund expedite efforts to release the fund on a timely basis to ensure that projects and other activities of the Assembly are implemented on time.

3.5 Conclusion

There is a wide gap between project preparation and implementation over the years, due to lack of or inadequate funds. There should be available funds to be able to implement the projects/activities prepared and also enable effective regular monitoring and evaluation to be able to sustain and check whether it has helped achieve the goals and objectives of the DMTDP and the MTNDPF.

APPENDICES

Appendix 1. Proportion of Annual Action Plan and DMTDP Implemented

Indicators	Baseline 2021	Actual 2022	Actual 2023	Target 2024	Actual 2024
1. Proportion of the annual action plans implemented by the end of the year	89.89%	86.7%	86.9%	100%	91%
a. Percentage of activities completed	7.8%	7.3%	7.2%	0%	1.3%
b. Percentage of ongoing activities	0%	0%	0%	0%	0%
c. Percentage of activities abandoned	2.3%	6%	5.9%	0%	7.7%
d. Percentage of activities yet to start					
2. Proportion of the overall medium-term development plan implemented	29.7%	23.5%	22.5%	25%	21.2%

Source: TDA, 2024.

Appendix 2. Details of Annual Action Plan Implemented under the Development Dimension.

S/N	Development Dimension	2022		2023		2024	
		Plan	Exec.	Plan	Exec.	Plan	Exec.
1	Economic Development	47	46	55	54	46	43
2	Social Development	70	65	49	43	44	38
3	Environment, Infrastructure and Human Settlements	17	14	27	21	29	25
4	Governance, Corruption and Public Accountability	25	25	30	28	32	31

5	Emergency Planning and Response	7	6	6	5	4	4
	Total	166	156	167	151	155	141

Source: Planning Unit, TDA 2024.

Appendix 3. District Core and Specific Indicators under Development Dimension

	Indicator (Categorised by Development Dimension)	Baseline 2021	Actual 2022	Actual 2023	Target 2024	Actual 2024	Key programmes undertaken during the year	Challenges encountered in the year	Departmental policy recommendations
	Economic Development								
1.	Total output in agricultural production	13,811	8,559	12,774	8591	5591			
	i. Maize	30,373	29,564	29,914	8323	6233			
	ii. Rice (milled),	4,295	1,160	1,510	2668	1168			
	iii. Millet	11,275	2,626	2,976	4001	2591			
	iv. Sorghum	51,840	54,549	54,899	3966	2669			
	v. Cassava	94,882	81,500	81,850	4432	2234			
	vi. Yam	9,558	17,680	18,030	4227	3172			
	vii. Groundnut	6,399	5,700	6,050	3482	2842			
	viii. Cowpea	11,124	19,455	19,806	5223	4532			
	ix. Soybean	37,456	38,971	65,763	43,683	45,763			
	x. Cattle	49,500	49,921	63,990	58,184	61,990			
	xi. Sheep	39,100	41,311	50,266	46,241	49,266			
	xii. Goat								
	xiii. Pig								
	xiv. Poultry								

	Indicator (Categorised by Development Dimension)	Baseline 2021	Actual 2022	Actual 2023	Target 2024	Actual 2024	Key programmes undertaken during the year	Challenges encountered in the year	Departmental policy recommendations
		905	1,011	2,434	225	1,434			
		74,670	74,793	133,306	108,588	130,306			
		0.9	0.9	1.83	2.5	1.43			
2.	Average productivity of selected crop (mt/ha):								
3.	Percentage of arable land under cultivation	88%	88%	88%	88%	88%			
4.	Number of new industries established	1	55	34	3	5			
		49	0	14	2	5			
	i. Agriculture, ii. Industry, iii. Service	2	2	4	3	1			
5.	Number of new jobs created	34	55	68	50	100	1. Business Development Services (both management and technical trainings) 2. Financial and non-financial services (grant disbursement)	1. No lighting system (cut-off from the national grid) 2. Non-functioning of	1. GEA management should consider giving the BACs some impress substantial enough to enable them
	iv. Agriculture	112	0	17	50	120			
	v. Industry vi. Service	54	3	6	50	64			

	Indicator (Categorised by Development Dimension)	Baseline 2021	Actual 2022	Actual 2023	Target 2024	Actual 2024	Key programmes undertaken during the year	Challenges encountered in the year	Departmental policy recommendations
							and distribution of startup kits) Information dissemination (sensitization activities and industrial tours)	photocopier machine 3. Non release of counterpart funding by district assembly 4. Non release of impress by GEA to run the office smoothly No means of transport to run the official duties by the BAC Head	repair broken down photocopier and printers, 2. District Assembly should complement the efforts of collaborators by providing Counterpart Funding to help the operations of the BACs.
6	Percentage change in IGF	45.2%	40.9%	-11.9%	60%	100.79%	Implementation of revenue improvement plan.		
	Social Development								

	Indicator (Categorised by Development Dimension)	Baseline 2021	Actual 2022	Actual 2023	Target 2024	Actual 2024	Key programmes undertaken during the year	Challenges encountered in the year	Departmental policy recommendations
7	Net enrolment ratio	70%	75%	41.8%	60.6%	79.4%	1. Enrolment drive. 2. Sensitization of parents 3. Ensuring that the Girl child is given CAMFED bursaries 4. Engaging parents on the importance of Education 5. Capacity building training of teachers Teacher motivation	1. Inadequate furniture. 2. Inadequate classrooms 3. Some parents are not interested in education 4. No changing rooms in some schools 5. Inadequate funds	1. provide furniture to all schools. 2. Provide enough classrooms 3. Sensitize parents on the importance of the education 4. Provide changing rooms in schools 5. Timely provision of funds to undertak
	iii. Kindergarten	78%	80.3%	52.0%	63.88%	75.75%			
	iv. Primary v. JHS	44.9%	44.9%	19.71%	60.74%	41.03%			
8	Gender Parity Index	1.2	0.86	0.93	0.95	0.92			
	i. Kindergarten	1.2	0.87	0.88	0.90	0.81			
	ii. Primary iii. JHS iv. SHS	1.5	0.83	0.83	0.87	0.75			
		1.0	1.01	1.04	1.0	0.78			
9	Completion rate	108.6	108.6	92.4%	100%	98.95%			
	i. Kindergarten	171	141	84.5%	92%	83.46%			
	ii. Primary iii. JHS iv. SHS	109	110	97.3%	90%	77.91%			
		108.6	108.6	90%	89%	67.99%			
10	Pass rate	90.2%	90.2%	86.4%	90%	-			
	• JHS • SHS	30%	35%						

	Indicator (Categorised by Development Dimension)	Baseline 2021	Actual 2022	Actual 2023	Target 2024	Actual 2024	Key programmes undertaken during the year	Challenges encountered in the year	Departmental policy recommendations
								6. Moral decadence and indiscipline Absenteeism after registration of exams	6. Organization of common mock Conduct SPAM across all schools in the district
1 1	Proportion of health facilities that are functional i. CHPS Compound ii. Clinic iii. Health Center iv. Polyclinic v. Hospital	15	15	16	17	16	1. Construction of maternity block at Kpendua CHPS		
		1	1	1	1	1			
		4	4	4	4	4			
		0	0	0	0	0			
		0	1	1	1	1			
1 2	Prevalence of malnutrition (institutional) •Wasting •Underweight •Stunting	0.01%	0%	0	2.9	0.15			
		1.6%	1.5%	0.75	2.9	0.6			
		1.9%	0.49%	0.4	2.9	1.11			

	Indicator (Categorised by Development Dimension)	Baseline 2021	Actual 2022	Actual 2023	Target 2024	Actual 2024	Key programmes undertaken during the year	Challenges encountered in the year	Departmental policy recommendations	
	•Overweight	0%	0%	0	0	0	1. Seasonal Malaria Chemotherapy (Cycle 1 and 2) 2. Point Mass Distribution of nets (PMD) registration 3. Covid-19 Mass vaccination Campaign (Round 10 and 11)			
13	Maternal mortality ratio (Institutional)	0/100,000 live births	0/100,000 live births	50/100,000 live births	0/100,000 live births	74.3/100,000 live births				
14	Malaria case fatality (Institutional)	0	0.47%	0.2%	0.0%	0				
		0	0.38%	0.1%	0.0%	0				
		0	0.0%	0%	0%	0				
	i. District total									
		ii. Under five years								
			iii. Women between 15-49							
15	Proportion of population who have tested positive for covid-19	5	0	0	0	0				
16	Proportion of population with valid NHIS card	61.13%	65.12%	65.13%	80%	71.53%				
		i. Total								
		ii. Indigents	11.86%	9.01%	16.78%	20%	20.16%			
		iii. Informal	9.19%	20.61%	10.37%	15%	10.46%			
		iv. Aged	7.79%	2.81%	3.12%	5%	3.54%			
v. Under 18years	21.59%	27.28%	26.72%	30%	25.95%					

	Indicator (Categorised by Development Dimension)	Baseline 2021	Actual 2022	Actual 2023	Target 2024	Actual 2024	Key programmes undertaken during the year	Challenges encountered in the year	Departmental policy recommendations
	vi. Pregnant Women	10.69%	5.41%	8.17%	10%	11.42%			
17	Number of births and deaths registered i. Birth (sex) ii. Death (sex, age group)	4355	4,026	4,358	3,888	3,413	Education and registration of births and deaths certificates at selected communities in the district	<ol style="list-style-type: none"> 1. Inadequate funds to fully implement the activities of the department. 2. Inadequate staff 3. Deplorable office space 	<ol style="list-style-type: none"> 1. District Assembly should at least allocate some funding to enable the department carry out its activities 2. More staff need to be recruited into the department 3. The Assembly should also provide a good and safe office space for the department
		9	16	18	0	16			
		75%	76.7%	68%	80%	76.7%			

	Indicator (Categorised by Development Dimension)	Baseline 2021	Actual 2022	Actual 2023	Target 2024	Actual 2024	Key programmes undertaken during the year	Challenges encountered in the year	Departmental policy recommendations
18	Percent of population with sustainable access to safe drinking water sources¹ i. District ii. Urban iii. Rural	21%	21%	25%	30%	25%			
		54%	55.7%	43%	50%	51.7%			
19	Proportion of population with access to improved sanitation services i. District ii. Urban iii. Rural	25.3%	30.7%	28.6%	35%	28.6%			
		14.3%	17.9%	17.2%	20%	17.2%			
		11.0%	12.8%	11.4%	15%	11.4%			
20	Recorded cases of child abuse i) Child trafficking, ii) child labour, iii) sexual abuse,	0	0	0	0	0			
		312	204	82	17	15			
		3	5	3	15	5			

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

1. Ensuring that each person in a community served has access to no less than 20 litres of water per day
2. Ensure that walking distance to a water facility does not exceed 500 meters from the furthest house in the community
3. That each sprout of borehole or pipe system must serve no more than 300 persons and 150 for a hand dug well
4. The water system is owned and managed by the community
5. Water facility must provide all year-round potable water to community members

	Indicator (Categorised by Development Dimension)	Baseline 2021	Actual 2022	Actual 2023	Target 2024	Actual 2024	Key programmes undertaken during the year	Challenges encountered in the year	Departmental policy recommendations
	iv) emotional abuse v) neglect. vi) early marriage vii) female genital mutilation viii) family-child separation	12	50	15	30	18		victims of abuse. No foster parents and fit person	Shelter should be constructed in the district Foster parents and fit persons should be identified and trained
		52	35	7	15	10			
		150	130	0	0	0			
		0	0	0	0	0			
		25	7	0	0	0			
2 1	Percentage of road network in good condition Total Urban Feeder	15%	18%	23%	45%	38%			
		7%	9%	11%	20%	16%			
		8%	9%	12%	25%	22%			
2 2	Percentage of communities covered by electricity • District • Rural • Urban	64%	74%	85%	100%	90%			
		68.9%	78%	84%	100%	89%			
		100%	100%	100%	100%	100%			
2 3	Reported cases of crime i. Rape	0	0	1	0	0	10 communities were sensitized on child rights and child related abused	Delay in releasing funds for community	Funds for planned activities should be release on time.
		3	1	0	0	0			

	Indicator (Categorised by Development Dimension)	Baseline 2021	Actual 2022	Actual 2023	Target 2024	Actual 2024	Key programmes undertaken during the year	Challenges encountered in the year	Departmental policy recommendations
	ii. Armed robbery iii. Defilement iv. Murder v. Drug trafficking vi. Peddling vii. Drug abuse viii. Domestic violence	0	1	1	10	1		sensitization, no shelter to keep victims of abuse. No foster parents and fit person	Shelter should be constructed in the district Foster parents and fit persons should be identified and trained
		0	0	0	0	0			
		0	0	0	12	3			
		0	0	0	0	0			
		1	1	0	15	4			
		5	3	6	9	3			
24	Number of communities affected by disaster	4	8	1	0	1	<ul style="list-style-type: none"> ❖ Sensitization on wind storm, floods, tree planting, domestics and bush fires. ❖ Registration of draught affected farmers 	Transportation and relieve item	The district assembly should try its best to support NADMO with fund to carry out its activities
	i. Bushfire	10	5	0	0	0			
	ii. Floods iii. Wind/Rain Storm	0	4	1	0	9			
25	Percentage of annual action plan implemented	91.7%	93.9%	90.4%	95%	91%			

	Indicator (Categorised by Development Dimension)	Baseline 2021	Actual 2022	Actual 2023	Target 2024	Actual 2024	Key programmes undertaken during the year	Challenges encountered in the year	Departmental policy recommendations
District Specific Indicators (Start with the ISS variables)									
1	Number of trainings conducted on ISSOPs	3	0	0	2	2			
2	Proportion of case workers trained in child protection and family welfare	17	0	100%	30	30			
3	Number of child violence cases benefitting from social welfare/social services	124	165	16	4	4			
4	Number of children reached by social work/social services	20	15	356	117	300			
5	Number of people reached with child protection and SGBV information	1800	2806	65,230	4567	6000			
6	Number of LEAP household members on NHIS	14,202	18,451	1,962	8400	6753			
7	Number of households with adolescent girls benefitting from LEAP	18,559	18,559	8,720	1540	1780			

	Indicator (Categorised by Development Dimension)	Baseline 2021	Actual 2022	Actual 2023	Target 2024	Actual 2024	Key programmes undertaken during the year	Challenges encountered in the year	Departmental policy recommendations
8	Number of outreach visits to communities with LEAP households	0	78	5	46	50			
9	Number of referrals received from GHS	20	0	8	25	12			
10	Proportion of referrals receiving adequate follow-up	0	1	80%	6	8			
11	Number of DSWCD's that have shared their MMDA's LEAP Household data with both NHIS and GHS	1	5	4	1	1			
12	Number of regional intersectoral monitoring visits conducted	2	1	0	4	2			
13	Number of meetings organised to discuss integrated services	2	2	2	2	3			
14	Number of girls reached by prevention and care services	61	92	566	67	120			
15	Number of CP/SGBV cases referred to other	12	17	16	6	10			

	Indicator (Categorised by Development Dimension)	Baseline 2021	Actual 2022	Actual 2023	Target 2024	Actual 2024	Key programmes undertaken during the year	Challenges encountered in the year	Departmental policy recommendations
	services and followed up								
16	Number of NGOs, including RHCs, trained	0	0	0	0	0			
17	Number of children in RHCs profiled and reunified	0	0	0	0	0			
18	Proportion of sub-standard RHCs closed	0	0	0	0	0			
19	Number of children placed in foster care	0	0	1	0	0			
20	Infant mortality rate	-	-	1.37	1	0.5			
21	Under five mortality rates	-	-	14.19	14	16.11			
22	HIV/AIDS prevalence rate	0.43	0.64	0.84	0.80	1.33			
23	Doctor -patient ratio	-	-	1:5,979	1:5,979	1:6,722			
	Nurse -patient	-	-	1:20	1:18	1:22			
	No. of Communities with Local Plans			0	16	16	1. The department in collaboration with the works department had an engagement with the palace	1. Lack of funds on the part of management to carry out	5. To support the Physical planning department with enough
	No. of Local Plans digitized			0	4	2			
	Level of conformity of Local Plans			0	0	0			

	Indicator (Categorised by Development Dimension)	Baseline 2021	Actual 2022	Actual 2023	Target 2024	Actual 2024	Key programmes undertaken during the year	Challenges encountered in the year	Departmental policy recommendations
	No. of revised Local Plans			0	4	1	<p>of Nyankpala and Woribogu respectively ahead of a plan development control exercise.</p> <p>2. Carried out inspection on physical projects without permit at UDS -Dundo residential Area and Woribogu.</p>	<p>Development control exercise within the year.</p> <p>2. Inadequate local schemes in most parts of the district capital (Tolon) e.g. Tali, Kpendua, Kasul-yili, Lingbunga etc.</p> <p>3. Lack of support to carry-out programs and</p>	<p>funding to carry-out development control across the district. These would go a long way enhance the IGF inflow of the TDA.</p> <p>6. Engagement with traditional authorities on the need for local plans within their various jurisdictions.</p>
	No of businesses digitized/Availability of database on Temporary Structures			117		117			
	No of meetings held by the DSPC and DTSC			0	24	6			
	No of meetings held by the DTSC				12	4			
	No. of Applications Approved			6	6	0			
	No. of Applications Deferred			0	0	0			
	No. of Applications Rejected			0	0	0			
	No. of Applications permitted plotted on Local plans			6	6	0			
	No. of Change of Land Use Approved			10	10	4			

	Indicator (Categorised by Development Dimension)	Baseline 2021	Actual 2022	Actual 2023	Target 2024	Actual 2024	Key programmes undertaken during the year	Challenges encountered in the year	Departmental policy recommendations
	No. of Change of Land Use Deferred			10	10	1		<p>activities of the Department.</p> <p>4. Inadequate office space (No public data room).</p>	<p>An additional office space to the department would be appreciated to cater for an office for the HOD and a Public Data Room (PDR).</p>
	No. of Change of Land Use Rejected			0	1	1			
	No. of physical developments inspected			0	4	4			
	Boat Disaster	0	0	0	0	2			
	Drought disaster	0	0	0	0	83			
	Pupil -Teacher ratio	30:1	30:1	30:1	25:1	35:1			
	Pupil-Furniture Ratio	3:1	3:1	3:1	1:1	2:1	Distributed furniture to schools	Unable to satisfy demands of all schools	Provide furniture to schools

	Indicator (Categorised by Development Dimension)	Baseline 2021	Actual 2022	Actual 2023	Target 2024	Actual 2024	Key programmes undertaken during the year	Challenges encountered in the year	Departmental policy recommendations
	Farmer -AEA Ratio				1:4705	1:3023			
	ODF Communities	29	29	29	32	29	1. Evacuation of refuse dumps to landfill site. 2. Dislodging/syphoning of public toilets 3. Monitoring of CLTS activities	1. Lack of data on sanitary issues in the district 2. Lack of funds to carry out monthly clean up exercise and routine inspection	1. Collect and analyse data on sanitary issues in the district 2. Observe monthly clean up exercise and routine inspection
	Public toilet	34	34	34		34			
	Institutional Latrines	126	126			126			
	Communal refuse bays	13	13	13		13			
	Communal refuse containers	13	13	13		13			
	No of environmental health programmes	11	14	14	14	14			
	No of public education organized	11	15	15		15			
	No of food vendors screened	105	200	250	260	260			

Source: TDA, 2024.

Appendix 4. Funding Sources

Revenue Sources	Estimates				Performance			
	2021	2022	2023	2024	2021	2022	2023	2024
DACF	3,379,561.94	4,336,711.46	3,148,487.84	3,422,269.00	1,433,695.85	1,552,505.73	1,127,939.92	1,893,357.49
DACF- RFG	105,130.50	1,063,018.80	1,025,000.00	717,586.00	871,376	931,340.20	0	1,816,670.00
MP’s CF	500,000.00	2,550,000.00	1,100,000.00	2,820,281.70	294,652.07	1,170,777.15	2,290,425.72	3,880,649.41
IGF	250,188.50	311,240.75	504,959.00	465,640.00	277,553.34	391,115.95	344,230.90	691,201.81
MSHAP/HI V	17,510.68	21,683.56	102,668.08	102,668.08	0	15,939.20	14,295.02	6,408.54
PWDs CF	105,064.10	178,001.34	171,113.47	171,113.47	104,200.58	228,235.61	178,718.45	70,854.27
UNICEF	0	45,000.00	45,000.00	45,000.00	0	22,500.00	22,500.00	45,000.00
LEAP	286,650.00	1,248,448.00	1,259,276.00	4,458,388.00	78,524.00	791,472.00	1,259,276.00	4,473,831.00
MAG	0	0	59,098.63	0	0	0	59,098.63	0
GPSNP	0	0	0	0	0	0	0	100,000.00
TOTAL	4,644,105.72	9,754,103.91	7, 415,603.02	12,202,946.25	3,059,801.84	5,103,885.84	5,296,484.64	12,978,972.52

Source: Finance and Budget Unit, TDA 2024.

Appendix 5. Updates on Disbursements for 2024

Budget Items	2021			2022			2023			2024		
	Approved	Released	Expenditure	Approved	Released	Expenditure	Approved	Released	Expenditure	Approved	Released	Expenditure
Compensation	2,777,328.30	3,180,620.98	3,180,620.98	3,181,184.00	9,387.40	9,387.40	3,149,687.33	63,034.20	63,034.20	6,312,529.51	1,283,544.44	1,283,544.44
Goods and Services	3,647,815.29	1,515,327.52	1,515,327.52	3,438,692.00	472,460.75	472,460.75	3,100,691.80	2,728,529.00	2,728,529.00	4,536,254.84	3,813,306.96	3,813,306.96

CAPEX	5,375,53 0.91	571,255. 66	571,255. 66	5,923,31 9.00	545,360 .75	545,360 .75	4,213,31 9.39	896,213. 21	896,213. 21	4,782,63 5.50	3,446,43 3.48	3,446,43 3.48
Total	11,800,6 74.50	5,267,20 4.16	5,267,20 4.16	12,543,1 95.00	1,027,2 08.9	1,027,2 08.9	10,463,6 98.52	3,624,74 2.21	3,624,74 2.21	15,631,419. 85	8,543,28 4.88	8,543,28 4.88

Source: Finance and Budget Unit, TDA 2024.

Appendix 6. Monitoring visit to Kpendua Maternity Block



Appendix 7. Picture of 3-unit classroom block at Kukuonayili



Appendix 8. Technical Skills Rice Processing Training of AA2E beneficiaries in Tolon



Appendix 9. Monitoring visit to Kangbagu community, Tolon. BAC head interacting with VSLA Group.



