



# AFIGYA KWABRE NORTH DISTRICT ASSEMBLY

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Our Ref. No.: **AKNDA/ AD.1/118/12**  
Your Ref No.: .....

**Date: 29<sup>th</sup> January, 2021**



## **SUBMISSION OF 2020 ANNUAL PROGRESS REPORT**

We submit herewith, a copy of the 2020 Annual Progress Report on the implementation of 2020 Annual Action Plan from the District Medium-Term Development (DMTDP), 2018-2021 for your study and necessary action.

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

**THE REGIONAL MINISTER  
REGIONAL CO-ORDINATING COUNCIL  
KUMASI**

**THE DIRECTOR-GENERAL  
NATIONAL DEVELOPMENT PLANNING COMMISSION  
ACCRA**

Cc: The Regional Economic Planning Officer  
Regional Co-ordinating Council  
Kumasi

**AFIGYA KWABRE NORTH DISTRICT ASSEMBLY**



**REPUBLIC OF GHANA**

**2020 ANNUAL  
PROGRESS REPORT  
(DMTDP 2018-2021)**

**JANUARY, 2021**

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## ACRONYMS

AAP	:	Annual Action Plan
AIDS	:	Acquired Immune Deficiency Syndrome
AKNDA	:	Afigya Kwabre North District Assembly
BRC	:	Business Resource Centre
CHPS	:	Community Health Planning Services
CIC	:	Community Information Centre
CLTS	:	Community Led Total Sanitation
DACF	:	District Assemblies Common Fund
DMTDP	:	District Medium Term Development Plan
DPCU	:	District Planning Co-ordinating Unit
DPO	:	District Planning Officer
FBOs	:	Farm Based Organisations
GES	:	Ghana Education Service
GOG	:	Government of Ghana
HIV	:	Human Infections Virus
ICT	:	Information Communication Technology
IGF	:	Internally Generated Funds
LEAP	:	Livelihood Empowerment Against Poverty
M&E	:	Monitoring and Evaluation
MLGRD	:	Ministry of Local Government and Rural Development
MOFA	:	Ministry of Food and Agriculture
MSMEs	:	Middle Small Medium Enterprises
NHIS	:	National Health Insurance Scheme
PPPs	:	Public Private Partnerships
REP	:	Rural Enterprise Programme
SMEs	:	Small Medium Enterprises
SSNIT	:	Social Security National Insurance Trust
STIs	:	Sexually Transmitted Infections

## **1.0 INTRODUCTION**

### **1.1 Purpose of Monitoring and Evaluation for Stated Period, 2020**

The justification for developing Monitoring and Evaluation (M&E) for the implementation of 2020 Annual Action Plan is summarized as follows:

- To assess whether 2020 Annual Action Plan developmental targets were being met.
- To document progress made and lessons learnt from the implementation of programmes and projects.
- To improve service delivery and influence allocation of resources in the District.
- To demonstrate M&E results to stakeholders as part of accountability and transparency.
- To provide information for effective coordination of District's development at the regional and national levels, African Union Agenda, 2063 and the Sustainable Development Goals, 2016-2030.
- To identify achievements, constraints and failures so that improvements can be made to the Annual Action Plan and project designs to achieve better impact.

### **1.2 Processes Involved in Conducting Monitoring and Evaluation**

The DPCU facilitated the preparation of the 2020 Annual Progress Report with the involvement of all the 11 Decentralized Departments of the Afigya Kwabre North District Assembly. Monitoring and Evaluation data were compiled from both primary and secondary sources. The secondary data were compiled from the various quarterly Reports of Departments and Agencies as well as from the District Assembly and its Area Councils. The primary data were also obtained from the quarterly Site Meetings, Public Hearings, Town Hall Meetings, Social Accountability Forums and the quarterly meetings with the various stakeholders involved in the plan implementation and monitoring. The data were collated, analyzed and evaluated by the DPCU. The final report was disseminated to the public by the District Development Communication Committee at the Town Hall meeting of the Assembly.

As part of the monitoring and evaluation process conducted on the implementation of the 2020 Annual Action Plan, the District Planning Co-ordinating Unit (DPCU) of the Assembly, used the prescribed Project Register (on all the physical projects) and Programme Register (on all the non-physical projects) for the compilation of data collection, collation and analysis on all the projects and programmes implemented from the 2020 Annual Action Plan. These registers were monthly updated with details on each activity (see Table 2.1 and Table 2.2) and signatories of the selected

members of the DPCU. This was done by administering household and institutional questionnaires and surveys by DPCU in collaboration with the Assembly Members, the Area Councils and Unit Committees through interviews, observations and the holding of community meetings. Moreover, updated data was collated and validated on all funding sources and disbursements, M&E indicators and targets, and Critical Development Poverty issues in the District.

After collection and collation of the field data, they were compared to all the data collected from the other stakeholders for data validation before and after collation. To achieve this, data validation forum were organized to ensure that all the data is devoid of errors and inconsistencies. In the data processing, Project Database Management Information System was used in data capturing, storage, retrieval, analysis, presentation and sharing of information. The data analysis showed the performance of each Department with regards to all the indicators including numbers and percentages and the critical areas of concern for the general public. Each indicator was examined and the appropriate actions taken to address the findings. This helped in measuring the progress of each indicator towards meeting the goals, objectives and targets of the 2020 Annual Action Plan. The analyzed data served as the lessons learnt which will feed into the subsequent Annual Action Plans of the District. The interpretations of the data analysis further provided the basis for the conclusions to guide management decision-making process in the District. This was followed by communicating the results of the monitoring to all stakeholders in the District.

In the evaluation process, Seven (7) Ex-ante Evaluation were conducted before the implementation of the 13 physical projects in the 2020 Annual Action Plan. This was carried out through Feasibility Studies, Needs Assessment and Environmental Impact Assessment (EIA) before the implementation of the projects in the plan. The evaluation was done by the DPCU and selected key stakeholders identified in the District. This helped to achieve the intended purpose upon which the projects were implemented in the District.

With respect to the Participatory Monitoring and Evaluation, Community Score-cards approach was adopted through Focus Group Discussions to collect data from community members and analyze it with the main objective of influencing the quality, efficiency and accountability with which projects, programmes and activities are provided at the community level. This helped getting immediate feedback for successful implementation of 2020 Annual Action Plan in the District. This was carried out through site meetings, site possessions, commissioning of projects and launching of programmes. This brought together Traditional Authorities, Assembly Members, Unit Committee Members, Opinion Leaders, Contractors and selected key stakeholders to partake fully in the planning, implementation, monitoring and evaluation of the projects and programmes executed in various communities in the District.

### **1.3 Status of Implementation of DMTDP**

The 2020 Annual Progress Report is the appraisal of all programmes, projects and activities implemented during the year (from 1<sup>st</sup> January to 31<sup>st</sup> December) embedded in the 2020 Annual Action Plan of the Afigya Kwabre North District Assembly. The focus was to find out if the targets set by the District were achieved during the period under review. The report presents the result of the assessment of the indicators and targets adopted for monitoring and evaluating the achievements and impacts of key policy and programme interventions executed in the 2020.

From the 2020 Annual Action Plan, 96 programmes, projects and activities were proposed for implementation in the 2020 fiscal year. Out of the 96, One (1) representing 1.04 percent is yet to start, 95 representing 98.96 percent were initiated out of which 88 forming 92.63 percent were fully completed and Seven (7) forming 7.37 percent were ongoing with an overall performance of 95.3 percent. Hence, the proportion of Annual Action Plan implemented by the end of the year, 2020 is 95.3 percent.

Table 1.1 shows the level of implementation of the 2020 Annual Action Plan. It is worth mentioning that, the District has successfully implemented the first 34 months (March, 2018 to December, 2020) of the four years of the plan that is, from 2018 to 2021 using the AAP aggregated from the Eleven (11) Decentralized Departments of the Assembly. From the performance review of the DMTDP 2018-2021, the District recorded 74.8 percent achievement (Table 1.1). Per the assessment, the overall proportions of the DMTDP implemented within the first two years is 74.8 percent.

As a result of these achievements, the District has seen a tremendous improvement in education, health, water, sanitation, energy, transportation, LED and job creation which has successfully improved the quality of life of the people. Again, all the cross-cutting issues targeting HIV/AIDS, gender, environment, climate change, population and social protection programmes have been fully integrated in the implementation of the programmes, projects and activities in the DMTDP, 2018-2021. It is imperative to mention that all the programmes, projects and activities implemented were from the plan.

In all, four (4) goals and 15 policy objectives adopted from the Agenda for Jobs were implemented successfully recording 96.9 percent level of achievement as shown in Table 1.1 and Table 1.2. All these have improved the building of a prosperous society, creating



opportunities for all, safeguarding the natural environment and ensuring a resilient built environment, and maintaining a stable, united and safe society in the District. This implies that all the 15 adopted policy objectives by the 11 Decentralized Departments in the District were implemented successfully.

**Table 1.1: Proportion of DMTDP Implemented**

Indicators	Baseline 2017	Target 2018	Actual 2018	Target 2019	Actual 2019	Target 2020	Actual 2020	Target 2021	Actual 2021
1. Proportion of the Annual Action Plan implemented by the End of the Year, 2020	96.7	100.0	98.9	100.0	98.5	100.0	98.9	100.0	-
a. Percentage Completed	90.1	98.0	95.6	98.0	95.6	98.0	92.7	99.0	-
b. Percentage of Ongoing Interventions	5.3	2.0	3.3	2.0	2.2	2.0	7.3	1.0	-
c. Percentage of Interventions Abandoned	-	-	-	-	-	-	-	-	-
d. Percentage of Interventions Yet to Start	2.1	-	1.1	-	1.1	-	1.0	-	-
e. Percentage of Interventions Executed Outside the Plan	-	-	-	-	-	-	-	-	-
2. Proportion of the Overall Medium-Term Development Plan Implemented	82.9	60.0	50.9	60.0	68.8	60.0	74.8	-	-

Source: DPCU-AKNDA, January, 2021 & NDPC 2018 APR Assessment, Annex 2a, 2020

From Table 1.2, the four (4) adopted development dimensions, other than the Ghana's Role in International Affairs, were achieved successfully with Social Development recording 99.0 percent execution rate followed by Economic Development (98.9%) and Environment, Infrastructure and Human Settlements (96.9%). This implies that the execution of the adopted development dimensions, the goals and the policy objectives under the Agenda for Jobs Policy Framework recorded an average performance of 97.6 percent from the implementation of the 2020 Annual Action Plan. This suggests that the social life, economic wellbeing, the environment and the governance of the people are improving tremendously per the assessment of the 2020 Annual Action Plan.

**Table 1.2: Details on Annual Action Plan Implemented under Agenda for Jobs Policy Framework**

S/N	Development Dimensions	2018		2019		2020		2021	
		Plan	Execution	Plan	Execution	Plan	Execution	Plan	Execution
1	Economic Development	100.0	98.9	100.0	98.9	100.0	98.9	100.0	-
2	Social Development	100.0	95.6	100.0	100.0	100.0	99.0	100.0	-
3	Environment, Infrastructure and Human Settlements	100.0	94.3	100.0	94.9	100.0	96.9	100.0	-
4	Governance, Corruption and Public Accountability	100.0	92.3	100.0	93.9	100.0	95.5	100.0	-
5	Ghana's Role In International Affairs	-	-	-	-	-	-	-	-
	<b>Total</b>	<b>100.0</b>	<b>95.3</b>	<b>100.0</b>	<b>96.9</b>	<b>100.0</b>	<b>97.6</b>	<b>100.0</b>	

Source: DPCU-AKNDA, January, 2021 & NDPC 2018 APR Assessment, Annex 2b, 2020

#### **1.4 Difficulties or Challenges Encountered in Implementation of AAP**

The specific constraints, problems and difficulties the District Planning Co-ordinating Unit (DPCU) encountered during the implementation, monitoring and evaluation of the 2020 Annual Action Plan under the DMTDP 2018-2021 are outlined below.

- The major challenge facing the implementation of the plan is inadequate funding from all sources (GOG, DACF, DACF-RFG, IGF and Other Donor Support). This is because some of the DACF releases (2020 Third and Fourth Quarters) to the District are still in arrears. Similarly, the DPAT grants for 2018 and 2019 are still in arrears.
- Inadequate logistical support and other resources for monitoring and evaluation activities in the District and at the Area Council levels.
- Lack of assigned permanent vehicle for monitoring and evaluation of programmes, projects and activities in the District.
- Lack of sustainable funds to conduct DPCU meetings and activities, Social Accountability Programmes, Evaluation and Participatory Monitoring and Evaluation.
- Inadequate training programmes organized by NDPC on the preparation and reporting of DMTDPs, AAP and Annual Progress Report respectively.

## **2.0 MONITORING AND EVALUATION ACTIVITIES REPORT, 2020**

### **2.1 Programmes/Projects Status for Year, 2020**

From Table 2.1 and 2.2, four (4) goals and 15 policy objectives adopted from the Agenda for Jobs were implemented successfully recording 98.9 percent level of achievement (see also Table 1.1 and Table 1.2). All the 95 implemented projects (13) and programmes (82) impacted positively in achieving the District's goals of building of a prosperous society, creating opportunities for all, safeguarding the natural environment and ensuring a resilient built environment, and maintaining a stable, united and safe society in the District. This implies that all the 15 adopted policy objectives by the 11 Decentralized Departments in the District were implemented successfully.

Notwithstanding, achieving the goals, all the 15 policy objectives recorded a massive achievement including deepen political and administrative decentralization, strengthen fiscal decentralization, provide adequate, safe, secure, quality and affordable housing, improve access to safe and reliable water supply services for all, improve access to improved and reliable environmental sanitation services, improve efficiency and effectiveness of road transport infrastructure and services, ensure availability of, clean, affordable and accessible energy, enhance inclusive and equitable access to, and participation in quality education at all levels, ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC), strengthen social protection, especially for children, women, persons with disability and the elderly, improve production efficiency and yield, enhance Domestic Trade, ensure improved Public Investment, enhance security service delivery and combat deforestation, desertification and soil erosion.

Besides, these landmark achievement, funding from DACF and DPAT affected the implementation of the 2020 Annual Action Plan thereby affecting the payment schedules of the 2020 planned activities for the year.

## 2.1.1 Project Register, 2020

**Table 2.1: Project Register**

Project Description	Development Dimension of Policy Framework	Location	Contractor/ Consultant	Contract Sum (GH¢)	Source of Funding	Date of Award	Date Started	Expected Date of Completion	Expenditure to Date (GH¢)	Outstanding Balance (GH¢)	Implementation Status (%)	Remarks
<b>D. Works Department</b>												
1. Reshaping of Feeder Roads within the Afigya Kwabre North District (15.89km)	Environment, Infrastructure and Human Settlements	Selected Comm.	Felidarko Company Limited/ Works Dep	107,960.50	DACF	14/07/20	14/07/20	14/08/20	107,960.50	-	100	Target achieved
2. Redevelopment and Mechanization of 2No. Boreholes at Nkwantakese and Construction and Connection of 12No. Stand Pipes with Platforms at Boamang Market, Tetrem Market, Kyekyewere Market and District Assembly Block	Social Development	Boamang Tetrem Kyekyewere	Soaman Company Limited/ Works Department	102,195.98	DACF-RFG, 2017	20/04/20	20/04/20	15/06/20	102,195.98	-	100	Target achieved
3. Construction of 1No. Mechanised Borehole and 1No. 10-Seater Water Closet Squat Toilet at Boamang	Social Development	Boamang	De-Paul Construction Limited/ Works Dept	134,151.40	DACF-RFG, 2017	19/06/20	19/06/20	29/01/21	70,030.21	64,121.19	52	Target achieved
4. Construction of 1No. 10-Seater Water Closet Squat Toilet with Mechanized Borehole at Soko	Social Development	Soko	Enye Mahoden Eye Awurade Limited/ Works Department	139,657.43	DACF-RFG, 2018	06/11/20	06/11/20	06/06/21	-	139,657.43	40	Target achieved
5. Supply of 400 pieces of Streetlight Bulbs to various communities within the District	Social Development	Selected Comm.	MYAS Heritage Investment Limited / Works Dept	160,680.00	MP-DACF	19/06/20	19/06/20	20/07/20	160,680.00	-	100	Target achieved
<b>E. Education, Youth and Sports Department</b>												
6. Construction of 1No. 3-Unit Classroom Block with Office, Store and ICT Laboratory at Ahenkro	Social Development	Ahenkro	Enye Mahoden Eye Awurade Limited/ Works Department	230,266.60	DACF-RFG, 2017	19/06/20	19/06/20	19/09/20	207,239.94	23,026.66	100	Target achieved
7. Manufacturing and Supply of 500No. Mono Desks for Junior High Schools within the Afigya Kwabre North District	Social Development	District Wide	Shelrays Enterprise / Works Department	100,000.00	DACF	14/07/20	14/07/20	14/08/20	100,000.00	-	100	Target achieved
<b>F. Health Department</b>												
8. Rehabilitation of 1No. Maternity Block at Ahenkro	Social Development	Ahenkro	Iddi & Partners Company Limited / Works Department	129,751.40	DACF-RFG, 2018	06/11/20	06/11/20	06/06/21	-	129,751.40	40	Target achieved
9. Rehabilitation of 1No. CHPS Compound at Amponsahkrom	Social Development	Amponsahkrom	Felidarko Company Limited/ Works Dep	49,508.00	DACF-RFG, 2017	20/07/20	20/07/20	24/11/20	44,557.20	4,950.80	100	Target achieved
<b>H. Trade, Industry and Tourism Dept</b>												
10. Construction of 1No. 24-Unit Market Stalls at Nkwantakese	Economic Development	Nkwantakese	Felidarko Company Limited / Works Department	180,117.50	DACF-RFG, 2018	06/11/20	06/11/20	06/06/21	-	180,117.50	40	Target achieved
11. Construction of 1No. 24-Unit Market Stalls at Kwamang	Economic Development	Kwamang	Soaman Company Limited/ Works Department	180,188.32	DACF-RFG, 2018	06/11/20	06/11/20	06/06/21	-	180,188.32	40	Target achieved
<b>J. Disaster Management and Prev. Dept</b>												
12. Construction of 1No. Police Post at Kwamang	Governance, Corruption and Public Accountability	Kwamang	Felidarko Company Limited/ Works Dept	49,900.00	DACF	06/11/20	06/11/20	06/06/21	-	49,900.00	20	Target Achieved
13. Construction of 1No. Fire Service Station, Ambulance Service Unit and NADMO Office with Mechanized Borehole at Boamang	Governance, Corruption and Public Accountability	Boamang	Synnep Company Limited/ Works Department	500,123.52	DACF-RFG, 2018	06/11/20	06/11/20	06/06/21	-	500,123.52	20	Target Achieved

Source: DPCU-AKND, January, 2021 & NDPC 2018 APR Assessment, Annex 4a, 2020

## 2.1.2 Programme Register, 2020

**Table 2.2: Programmes Register**

Programme Description	Development Dimension of Policy Framework	Amount Involved Sum (GH¢)	Source of Funding	Date Started	Expected Date of Completion	Expenditure to Date (GH¢)	Outstanding Balance (GH¢)	Implementation Status (%)	Total Beneficiaries			Remarks
									Male	Female	Total	
<b>A. Central Administration Dept</b>												
1. Provision for Maintenance of Assembly's Lands and Office Buildings	Governance, Corruption and Public Accountability	28,000.00	DACF/IGF	02-01-20	31-12-20	27,473.91	-	100.0	24	15	39	Target Achieved
2. Provision for Maintenance of General Equipment, Machineries, Office Furniture and Fixtures, Tools, Computers and Accessories	Governance, Corruption and Public Accountability	56,500.00	DACF/IGF	02-01-20	31-12-20	41,907.46	-	100.0	16	10	26	Target Achieved
3. Provision for Maintenance of Official Vehicles and Motors (Nissan Patrols, Pick-ups, Tipper Truck, Motorbikes & Other General Equipment)	Governance, Corruption and Public Accountability	56,000.00	DACF/IGF	02-01-20	31-12-20	42,547.28	-	100.0	42	25	67	Target Achieved
4. Provision for Operational cost and lubricants for Official Vehicles and Motors (Nissan Patrols, Pick-ups, Tipper Truck, Motorbikes & Other General Equipment)	Governance, Corruption and Public Accountability	9,000.00	DACF/IGF	02-01-20	31-12-20	6,276.37	-	100.0	42	26	68	Target Achieved
5. Provision for Travel and Transport Allowance for Operation and Maintenance activities in the District	Governance, Corruption and Public Accountability	4,500.00	IGF	02-01-20	31-12-20	3,458.30	-	100.0	24	15	39	Target Achieved
6. Provision for General Equipment, Machineries, Office Furniture and Fixtures, Tools, Computers and Accessories and Others under Operation and Maintenance activities	Governance, Corruption and Public Accountability	9,600.00	DACF/IGF	02-01-20	31-12-20	9,249.73	-	100.0	66	42	108	Target Achieved
7. Organisation of National Celebrations (6th March, etc.) in the District	Governance, Corruption and Public Accountability	40,000.00	DACF	02-01-20	31-12-20	7,990.00	-	100.0	2,234	2,453	4,687	Target Achieved
8. Provision for Donations and Other Social Responsibilities in the District	Social Development	2,000.00	IGF	02-01-20	31-12-20	1,921.45	-	100.0	125	201	326	Target Achieved
9. Implementation of constituency programmes for Bursaries, Building Materials, LED, Relief Items and other interventions in the District	Governance, Corruption and Public Accountability	350,000.00	DACF	02-01-20	31-12-20	83,563.30	-	100.0	8,324	9,456	17,780	Target Achieved
10. Provision for Other Administrative Expenses of the Assembly (NALAG dues, Printed Materials and Stationery, Refreshments and hosting of Official Guests, Fuel, Travelling, Overtime and all other meetings)	Governance, Corruption and Public Accountability	11,000.00	DACF/IGF	02-01-20	31-12-20	2,013.13	-	100.0	153	88	241	Target Achieved
11. Provision for Funds for Social Interventions and Unanticipated Programmes	Governance, Corruption and Public Accountability	102,000.00	DACF/IGF	02-01-20	31-12-20	6,560.00	-	100.0	213	124	337	Target Achieved
12. Provision for Accommodation Facilities in the District	Governance, Corruption and Public Accountability	562,376.02	DACF	02-01-20	31-12-20	142,959.19	-	100.0	40	25	65	Target Achieved
13. Organisation and implementation of actions, decisions and recommendations of Meetings held by DPCU, District Monitoring Team, Budget Committee, Management Meeting, District Tender Committee, Local Economic Development Team, Site Meeting and Other Meetings	Governance, Corruption and Public Accountability	2,000.00	IGF	02-01-20	31-12-20	1,879.00	-	100.0	24	15	39	Target Achieved

14.	Preparation, approval, submission, implementation and reporting of Departmental/Unit Annual Action Plans and Reports, Annual Action Plan and Progress Reports, Composite Budget Plan and Reports, Procurement Plan and Updates, DESSAP Plan and Reports, RIAP and Reports, O&M Plan and Reports, LED Plans and Reports, Evaluation Reports, Implementation Reports, Sensitisation Reports, Contract Documents, Contract Register, Project Completion Reports, Contract Administration and Management, Capacity Building Reports, Monitoring and Evaluation activities and Other Related Reports	Governance, Corruption and Public Accountability	7,000.00	DACF/IGF	02-01-20	31-12-20	2,736.00	-	100.0	56	35	91	Target Achieved
15.	Conducting, reporting and registering of projects under Environmental and Social Impact Assessment (ESIA), Strategic Environmental Assessment (SEA) and Environmental Protection Agency permits in the District	Environment, Infrastructure and Human Settlements	6,000.00	DACF/IGF	02-01-20	31-12-20	6,000.00	-	100.0	24	15	39	Target Achieved
16.	Organisation of Public Financial Management Town Hall Meetings, Town Hall Meetings, Public Hearings, Consultation Meetings, Public Announcements, Stakeholders Forums, Community Durbars, Community Engagement Programmes, Community Familiarisation Tour, Community Sensitisation Programmes, Information Centre/Radio Discussion, Project Commissioning, Site Meetings, and Other Social Accountability Programmes on Planning, Budgeting, implementation, monitoring and other Public/Community activities in the District	Governance, Corruption and Public Accountability	6,500.00	DACF/IGF	02-01-20	31-12-20	2,483.00	-	100.0	16	10	26	Target Achieved
17.	Payment of Composite Employees' Compensation (Established Post and Non-Established Post)	Governance, Corruption and Public Accountability	1,220,396.89	GOG/IGF	02-01-20	31-12-20	1,209,984.95	-	100.0	67	25	92	Target Achieved
18.	Preparation, implementation and reporting of Capacity Building and Training Plan Programmes under all revenue sources in the District	Governance, Corruption and Public Accountability	69,560.00	DACF/IGF/DDF	02-01-20	31-12-20	62,838.00	-	100.0	552	348	900	Target Achieved
19.	Provision for transfer grants to newly posted staff in the District	Governance, Corruption and Public Accountability	2,000.00	IGF	02-01-20	31-12-20	1,896.00	-	100.0	1	1	2	Target Achieved
20.	Organisation of Sensitisation Programmes for Economic and Political Empowerment of Women	Social Development	5,000.00	DACF	02-01-20	31-12-20	1,000.00	-	100.0	178	1,876	2,054	Target Achieved
21.	Organisation, implementation and reporting of Meeting's actions, decisions and recommendations of General Assembly, Executive Committee, Sub-committees, Public Relations and Complaints Committee (PRCC), District Security Council and Client Service Unit activities and other related issues	Governance, Corruption and Public Accountability	25,000.00	DACF/IGF	02-01-20	31-12-20	10,537.56	-	100.0	274	162	436	Target Achieved
22.	Provision for Maintenance of Area Council Office Blocks and implementation of Area Council Activities-Revenue Collections, Meetings and Reporting	Governance, Corruption and Public Accountability	110,000.00	DACF/IGF	02-01-20	31-12-20	95,000.00	-	100.0	690	695	1,385	Target Achieved
23.	Organisation and implementation of actions, decisions and recommendations of Auditing Activities, Work Plans and Reporting - Audit Committee, Internal Audit, Ghana Audit Service (External Audit), Management Letters, Presiding Member's Letters, and other related auditing activities	Governance, Corruption and Public Accountability	6,000.00	DACF/IGF	02-01-20	31-12-20	2,450.00	-	100.0	164	86	250	Target Achieved
24.	Publication of Draft Composite Budget, Final Composite Budget, Annual Statement of Accounts, Newsletters, Notice Board, Information Centres, Project Advertisement, External Audit Reports to Assembly Members, Statutory Bodies and the General Public	Governance, Corruption and Public Accountability	6,000.00	DACF/IGF	02-01-20	31-12-20	2,000.00	-	100.0	690	435	1,125	Target Achieved
<b>Sub-total 1-Central Adm.</b>			<b>2,926,432.91</b>				<b>1,835,754.63</b>	-					

<b>B. Finance Department</b>													
25.	Implementation of Departmental Financial Transfers and Financial Activities through submission of Financial Reports (Trial Balance, Revenue and Expenditure Statement, Balance Sheet and Notes to the Accounts, Cash Analysis Returns and Annual Financial Statement of Accounts), Transcripts & Value Books	Governance, Corruption and Public Accountability	1,000.00	IGF	02-01-20	31-12-20	823.78	-	100.0	58	37	95	Target Achieved
26.	Payment of Utility Bills, Postal, Bank and Other Charges	Governance, Corruption and Public Accountability	4,400.00	DACF/IGF	02-01-20	31-12-20	3,560.00	-	100.0	42	26	68	Target Achieved
27.	Provision of logistics (Raincoats, Wellington boats, Torchlight and other incentives) for revenue collectors under RIAP	Governance, Corruption and Public Accountability	9,000.00	DACF/IGF	02-01-20	31-12-20	3,800.00	-	100.0	32	12	44	Target Achieved
28.	Compilation and updating of District Revenue Software for Properties, Businesses, Operating Permits and other unidentified revenues under RIAP	Governance, Corruption and Public Accountability	11,000.00	DACF/IGF	02-01-20	31-12-20	7,310.50	-	100.0	224	141	365	Target Achieved
29.	Implementation of Revenue Mobilisation Activities under RIAP-Pay Your Levy Campaigns, Forum, Gazetting, Monitoring, Training and submission of Financial Reports	Governance, Corruption and Public Accountability	12,500.00	DACF/IGF	02-01-20	31-12-20	8,160.00	-	100.0	232	146	378	Target Achieved
<b>Sub-total 2-Finance Dept</b>			<b>37,900.00</b>				<b>23,654.28</b>						
<b>C. Physical Plg Dept</b>													
30.	Implementation of Physical Planning Department activities-Street Naming & Property Address	Environment, Infrastructure and Human Settlements	4,000.00	DACF/IGF/GOG	02-01-20	31-12-20	3,130.00	-	100.0	462	291	753	Target Achieved
31.	Organisation of Stakeholders' forum on proper usage of land	Environment, Infrastructure and Human Settlements	2,767.00	GOG/DACF	02-01-20	31-12-20	-	-	-	-	-	-	Target Not Achieved
32.	Provision of support for the PPD Department and Works Department to promote housing standards, design and construction (Household Toilet Facilities)	Environment, Infrastructure and Human Settlements	3,000.00	DACF/IGF	02-01-20	31-12-20	1,500.00	-	100.0	142	75	217	Target Achieved
33.	Organisation and implementation of actions, decisions and recommendations of meetings of Technical Planning Subcommittee and Spatial (Statutory) Planning Committee in the issuance of Building Permits and other related Applications in the District	Environment, Infrastructure and Human Settlements	6,000.00	DACF/IGF	02-01-20	31-12-20	2,760.00	-	100.0	152	76	228	Target Achieved
<b>Sub-total 3-Physical Planning Dept</b>			<b>15,767.00</b>				<b>7,390.00</b>	-					
<b>D. Works Department</b>													
34.	Implementation of Works Department activities-Operation and Maintenance	Environment, Infrastructure and Human Settlements	15,009.00	DACF/IGF/GOG	02-01-20	31-12-20	7,552.73	-	100.0	12	2	14	Target Achieved
35.	Provision for Maintenance of 40km Feeder Roads to promote LED and other road related activities	Environment, Infrastructure and Human Settlements	385,638.52	DACF/IGF/OTHERS	02-01-20	31-12-20	107,488.29	-	100.0	5,420	5,266	10,686	Target Achieved
36.	Provision for Maintenance of 100No. Street Light Bulbs to curb the incidence of crime in the District	Environment, Infrastructure and Human Settlements	80,000.00	DACF/IGF/OTHERS	02-01-20	31-12-20	78,965.33	-	100.0	1,844	1,162	3,006	Target Achieved
37.	Provision for Maintenance of 10No. boreholes in the District	Social Development	40,000.00	DACF/IGF/OTHERS	02-01-20	31-12-20	33,638.76	-	100.0	586	684	1,270	Target Achieved

38.	Facilitation of the provision of 3No. Potable Water at Denase, Kyerekrom and Kwamang	Social Development	100.00	GOG	02-01-20	31-12-20	100.00	-	100.0	384	242	626	Target Achieved
39.	Facilitation of the provision of 3No. Toilet Facilities in the District	Social Development	100.00	GOG	02-01-20	31-12-20	100.00	-	100.0	206	123	320	Target Achieved
40.	Provision for Maintenance of 15No. Defective Toilet Facilities	Social Development	54,563.62	DACF/IGF/OTHERS	02-01-20	31-12-20	42,136.57	-	100.0	4,580	4,365	8,945	Target Achieved
41.	Provision of support for 50No. Household Toilets to end Open Defecation in District	Social Development	21,000.00	DACF/IGF	02-01-20	31-12-20	9,000.00	-	100.0	78	25	103	Target Achieved
<b>Sub-total 4-Works Dept</b>			<b>1,217,669.34</b>				<b>942,567.10</b>	<b>-</b>					
<b>E. Education, Youth and Sports Department</b>													
42.	Implementation of District Education Fund, Education Dept, District Education Oversight Committee (DEOC), SPAM/STMIE Clinic, Girl Child, Education and other education related activities	Social Development	11,948.42	DACF/IGF	02-01-20	31-12-20	3,570.00	-	100.0	534	768	1,302	Target Achieved
43.	Organisation of 'My First Day at School' in the District	Social Development	2,000.00	DACF	17-09-20	17-09-20	1,000.00	-	100.0	752	203	955	Target Achieved
44.	Provision of bursaries and scholarships to Needy Students to promote especially Girl Child Education in the District	Social Development	3,000.00	DACF	02-01-20	31-12-20	1,230.00	-	100.0	45	85	130	Target Achieved
45.	Implementation of School Feeding Programme to promote Girl Child Education	Social Development	3,000.00	DACF/IGF	02-01-20	31-12-20	1,354.55	-	100.0	286	324	610	Target Achieved
46.	Provision for Maintenance of School Buildings and Other Facilities in the District	Social Development	29,169.75	DACF/IGF/OTHERS	02-01-20	31-12-20	26,226.00	-	100.0	244	254	498	Target Achieved
47.	Facilitation of the organisation of sports and cultural activities in the District	Social Development	4,000.00	DACF/IGF	02-01-20	31-12-20	821.00	-	100.0	500	315	815	Target Achieved
48.	Implementation of Programmes and Activities of NSS, NFED, NYA, NABCO and Other Institutions	Social Development	2,000.00	DACF/IGF	02-01-20	31-12-20	630.00	-	100.0	242	152	394	Target Achieved
<b>Sub-total 5- Education Dept</b>			<b>974,118.17</b>				<b>378,581.55</b>	<b>-</b>					
<b>F. Health Department</b>													
49.	Implementation of Health Department activities, roll back malaria and immunisation	Social Development	4,000.00	DACF/IGF	02-01-20	31-12-20	1,080.00	-	100.0	1,206	1,298	2,504	Target Achieved
50.	Provision for Maintenance of Health Facilities in the District	Social Development	158,000.00	DACF/IGF	02-01-20	31-12-20	108,927.50	-	100.0	1,362	1,228	2,590	Target Achieved
51.	Implementation of HIV/AIDS Programmes and Activities under Coordination and Management, Strategic Information (Monitoring and Reporting), Advocacy, Mitigation and Administrative	Social Development	17,956.25	DACF	02-01-20	31-12-20	16,070.00	-	100.0	2,422	1,526	3,948	Target Achieved
52.	Implementation of Solid Waste Management Programmes and Activities in the areas of Collection, Transportation and Disposal in the District	Social Development	8,000.00	DACF/IGF	02-01-20	31-12-20	5,570.00	-	100.0	2,016	1,270	3,286	Target Achieved
53.	Implementation of Liquid Waste Management Programmes and Activities in the areas of Drain Cleansing, Sewerage Collection, Transportation and Disposal in the District	Social Development	17,000.00	DACF/IGF	02-01-20	31-12-20	14,880.00	-	100.0	2,438	2,795	5,233	Target Achieved
54.	Organisation of educational campaigns on food hygiene and safety, and screening of Food/Drinks vendors	Social Development	7,000.00	DACF/IGF	02-01-20	31-12-20	5,469.55	-	100.0	438	995	1,433	Target Achieved
55.	Implementation of Fumigation activities and Sanitation Improvement Packages in the District	Social Development	148,000.00	DACF	02-01-20	31-12-20	3,000.00	-	100.0	3,174	3,109	6,283	Target Achieved



56.	Implementation of Sanitation and Health Promotion and Sensitisation activities in the District	Social Development	37,500.00	DACF/IGF	02-01-20	31-12-20	7,420.00	-	100.0	1,090	1,075	2,165	Target Achieved
57.	Procurement of Assorted Refuse Management Equipment and Chemical Detergents for the Environmental Health Unit to improve environmental sanitation	Social Development	8,000.00	IGF	02-01-20	31-12-20	7,860.00	-	100.0	67	34	101	Target Achieved
58.	Provision of litre bins at Market Centres and Other Public Places and Maintenance of Zoomlion Sanitation Tipper Truck and Tricycle	Social Development	5,000.00	IGF	02-01-20	31-12-20	4,320.00	-	100.0	3,245	4,567	7,812	Target Achieved
59.	Organisation of Capacity Building, M & E Programmes for Environmental Health Unit and updating data on toilet facilities in the District	Social Development	13,000.00	DACF/IGF	02-01-20	31-12-20	5,860.00	-	100.0	16	10	26	Target Achieved
<b>Sub-total 6-Health Dept</b>			<b>543,456.25</b>				<b>203,807.05</b>	<b>-</b>					
<b>G. Social Welfare and Community Dev't Dept</b>													
60.	Implementation of Vulnerability and Social Protection Programmes under Social Welfare and Community Development Dept in the areas Income Generating Activities, House Keeping, Abuses and other Violence's against Vulnerability People in the District	Social Development	12,500.00	DACF/IGF/GOG	02-01-20	31-12-20	2,330.00	-	100.0	142	543	685	Target Achieved
61.	Implementation of Persons With Disabilities activities under Disability Common Fund in the areas of Advocacy, Training in employable skills and Apprenticeship, Income Generation Activities, Educational Support, Technical Aids, Assistive Devices, Equipment and NHIS, Livelihood Empowerment and LED Activities - Soap Making, Dressmaking and Hairdressing	Social Development	177,682.27	DACF	02-01-20	31-12-20	177,682.27	-	100.0	234	205	439	Target Achieved
62.	Implementation of Child Protection Activities in the areas of Child Labour, Child Trafficking, Teenage Pregnancy, Drug Abuses, Child Violence and Abuses for Justice Administration, Community Care and Child Rights in the District	Social Development	11,000.00	DACF/IGF/GOG	02-01-20	31-12-20	4,170.00	-	100.0	258	163	421	Target Achieved
63.	Provision of social protection and cash support to the vulnerable, excluded and marginalised persons under LEAP and other social interventions	Social Development	20,500.00	DACF/IGF/GOG	02-01-20	31-12-20	3,216.52	-	100.0	436	569	1,005	Target Achieved
64.	Training of 50 women in Income Generating Activities and Home Management in the District	Social Development	14,000.00	DACF/IGF/GOG	02-01-20	31-12-20	6,900.00	-	100.0	12	55	67	Target Achieved
65.	Provision of Building Materials for Community Initiated (Self-Help) Projects, Local Economic Development, Relief Items and other interventions	Social Development	20,371.05	DACF	02-01-20	31-12-20	9,600.00	-	100.0	1,244	2,674	3,918	Target Achieved
<b>Sub-total 7-SWCD Dept</b>			<b>256,053.32</b>				<b>203,898.79</b>	<b>-</b>					
<b>H. Trade, Industry and Tourism Dept</b>													
66.	Implementation of Rural Enterprise Programmes and Tourism activities under LED	Economic Development	6,000.00	DACF/IGF	02-01-20	31-12-20	1,800.00	-	100.0	65	76	141	Target Achieved
67.	Organisation of Sensitisation Programmes for Co-operative/Producer/ Farmer Based Organisations to promote LED activities	Economic Development	3,000.00	DACF/IGF	02-01-20	31-12-20	1,000.00	-	100.0	67	78	145	Target Achieved
68.	Organisation of 4 Training Programmes for Women and Small Medium Enterprises (SMEs) in Mushroom Production, Grasscutter rearing, Cassava Processing, Oil Palm processing, Pastries and Soap Making under LED	Economic Development	6,000.00	DACF/IGF	02-01-20	31-12-20	1,000.00	-	100.0	45	101	146	Target Achieved
69.	Provision for Maintenance of Market Facilities in the District	Economic Development	56,000.00	DACF/IGF/OTHERS	02-01-20	31-12-20	52,513.00	-	100.0	490	861	1,351	Target Achieved
<b>Sub-total 8-Trade, Industry and Tourism Dept</b>			<b>311,000.00</b>				<b>176,313.00</b>	<b>-</b>					

<b>I. Agriculture Department</b>													
70.	Organisation of Training Programme in Climate Change and Green Economy for the District Agriculture Department and Other Departments	Economic Development	6,000.00	DACF/IGF	02-01-20	31-12-20	6,000.00	-	100.0	196	123	319	Target Achieved
71.	Provision of support to Agriculture Extension Officers to undertake farm visits to train and monitor farmers in Climate Change and Green Economy	Economic Development	5,500.00	DACF/IGF	02-01-20	31-12-20	5,500.00	-	100.0	406	256	662	Target Achieved
72.	Training of farmers and agro-chemical dealers in the correct handling of Agro-chemicals in support of Climate Change and Green Economy	Economic Development	5,000.00	DACF/IGF	02-01-20	31-12-20	5,000.00	-	100.0	352	295	647	Target Achieved
73.	Implementation of Planting for Food and Job Programmes (PFJ), Planting for Export and Rural Development (PERD) and Climate Change Related Programmes under Local Economic Development	Economic Development	50,900.00	DACF/IGF	02-01-20	31-12-20	50,500.00	-	100.0	548	430	978	Target Achieved
74.	Implementation of Mechanised Agriculture in Ghana (MAG) and Departmental Activities in promoting Green Economy and Climate Change in the District	Economic Development	95,441.56	DACF/IGF	02-01-20	31-12-20	95,398.56	-	100.0	436	562	998	Target Achieved
75.	Organisation of Annual Farmers' Day	Economic Development	66,000.00	DACF	06-12-20	06-12-20	60,000.00	-	100.0	442	456	898	Target Achieved
<b>Sub-total 9-Agric. Dept</b>			<b>228,841.56</b>				<b>222,398.56</b>	<b>-</b>					
<b>J. Disaster Management and Prev. Dept</b>													
76.	Collation of data on climate change and disaster prone areas in the District	Environment, Infrastructure and Human Settlements	6,000.00	DACF/IGF	02-01-20	31-12-20	1,000.00	-	100.0	342	126	468	Target Achieved
77.	Provision of Relief Items for Disaster Victims in the District	Environment, Infrastructure and Human Settlements	11,000.00	DACF/IGF	02-01-20	31-12-20	9,750.00	-	100.0	96	78	174	Target Achieved
78.	Organisation of Public Education on Climate Change and Disaster Prevention and Management	Governance, Corruption and Public Accountability	4,000.00	DACF/IGF	02-01-20	31-12-20	1,000.00	-	100.0	224	221	445	Target Achieved
79.	Implementation of Security Services Activities to maintain law and order, and response to disaster, army robbery, accidents and other security related issues-Police, District Fire Service and National Ambulance Service	Governance, Corruption and Public Accountability	6,000.00	DACF/IGF	02-01-20	31-12-20	1,500.00	-	100.0	148	208	356	Target Achieved
<b>Sub-total 10-Dis. Mgt and Prev. Dept</b>			<b>39,000.00</b>				<b>25,250.00</b>	<b>-</b>					
<b>K. Natural Resource and Conservation Dept</b>													
80.	Implementation of Forestry Department activities- Tree Planting, Illegal Chain saws, Illegal Farming and Natural Resources Conservation Activities	Environment, Infrastructure and Human Settlements	2,000.00	DACF/IGF	02-01-20	31-12-20	1,000.00	-	100.0	452	310	762	Target Achieved
81.	Planting of trees at degraded forestry areas, along river banks and roads	Environment, Infrastructure and Human Settlements	4,000.00	DACF/IGF	02-01-20	31-12-20	700.00	-	100.0	258	205	463	Target Achieved
82.	Organisation and implementation of Sensitisation Programmes on Climate Change and Green Economy Awareness in the District	Environment, Infrastructure and Human Settlements	3,000.00	DACF/IGF	02-01-20	31-12-20	700.00	-	100.0	464	315	779	Target Achieved
83.	Implementation of Environmental Protection, Degradation Restoration and Awareness Creation Programmes in the District	Environment, Infrastructure and Human Settlements	3,000.00	DACF/IGF	02-01-20	31-12-20	700.00	-	100.0	304	272	576	Target Achieved
<b>Sub-total 11-Natural Resource and Conservation Dept</b>			<b>12,000.00</b>				<b>3,100.00</b>	<b>-</b>					
<b>GRAND TOTAL (1-11)</b>			<b>7,010,211.86</b>				<b>5,774,269.62</b>	<b>-</b>					

Source: DPCU-AKND, January, 2021 & NDPC 2018 APR Assessment, Annex 4a, 2020

## **2.2 Update on Disbursements from Funding Sources**

### **2.2.1 Update on Funding Sources**

A total of GH¢5,218,604.79 was the amount received out of the budgeted amount of GH¢7,010,211.86 representing 74.4 percent by the Afigya Kwabre North District Assembly by the end of the 2020 fiscal year. The range of the revenue sources include Internally Generated Fund (IGF), District Assemblies Common Fund (DACF), Member of Parliament Common Fund (MPCF), Disability Common Fund (PWDCF), MSHAP, District Development Facility (DDF) and Other Sources. A summary of the trend of revenue performance of the District is presented in Table 2.3. As shown on Table 2.3, out of the IGF, GH¢480,400.00 estimated by the end of 2020, an amount of GH¢421,281.63 was realized representing 87.7 percent.

With respect to the revenue mobilization drive, from Table 2.3, the District Assembly recorded 87.7 percent of its 2020 targeted IGF of GH¢480,400.00. Comparatively, the District performed more than one-tenth (17.8%) over the 2018 IGF actual receipts. All these successes were achieved for the effective and efficient implementation of the 2020 Revenue Improvement Action Plan extracted from the 2020 Annual Action Plan, despite COVID-19 pandemic. However, in order to generate enough IGF, adequate measures have been put in place to educate the public on the need to pay rates. In addition, several actions will be taken by the Assembly to improve upon the revenue collection and management during the year, 2021. These include compilation of revenue database register for major towns in the District, establishment of a Revenue Task Force and successful implementation of the 2021 Revenue Improvement Action Plan.

With the implementation of the Assembly's projects and programmes from the 2020 Annual Action Plan, the sound financial situation of the Assembly, despite external shocks from grants, the District managed to record 98.9 percent level of implementation. This indicates that goals and the policy objectives adopted by the Assembly were substantially implemented in 2020. This suggests that the Assembly attained most of its goals and objectives for the 2020 fiscal year. This improved the building of a prosperous society, creating opportunities for all, safeguarding the natural environment and ensuring a resilient built environment, and maintaining a stable, united and safe society in the District.

**Table 2.3: Update on Revenue Sources**

Revenue Items	2017 Baseline (GH¢)	2018 Target (GH¢)	2018 Actual (GH¢)	2019 Target (GH¢)	2019 Actual (GH¢)	2020 Target (GH¢)	2020 Actual (GH¢)	2021 Target (GH¢)	2021 Actual (GH¢)
IGF	161,338.53	240,500.00	189,810.03	378,700.00	357,600.36	480,400.00	421,281.63	475,500.00	-
DACF	559,076.42	3,293,073.86	657,736.97	3,586,334.01	1,810,682.29	3,771,494.54	2,400,409.21	4,306,565.18	-
MP's CF	134,850.24	200,000.00	158,647.34	350,000.00	362,215.85	450,000.00	331,162.27	350,000.00	-
PWD's CF	10,200.00	30,000.00	12,000.00	177,682.27	177,682.27	128,491.96	128,511.83	124,906.95	-
MSHAP	3,126.30	8,000.00	3,678.00	17,956.25	13,181.28	20,818.00	13,705.52	20,817.83	-
GSFP	1,105.00	2,000.00	1,300.00	2,000.00	1,000.00	2,000.00	1,000.00	2,000.00	-
SRWSP	-	-	-	-	-	-	-	-	-
DDF	99,526.57	141,896.70	117,090.08	649,818.20	462,754.00	853,238.29	585,604.74	1,763,444.87	-
GSOP	-	-	-	-	-	-	-	-	-
UNFPA	-	-	-	-	-	-	-	-	-
UDG	-	-	-	-	-	-	-	-	-
LEAP	1,020.00	5,000.00	1,200.00	5,000.00	2,000.00	5,000.00	4,000.00	5,000.00	-
Others – Compensation, GOG G&S, MAG	779,318.22	935,022.96	916,844.96	1,337,747.82	1,296,697.08	1,298,769.07	1,332,929.59	1,377,418.00	-
<b>Total</b>	<b>1,749,561.27</b>	<b>4,855,493.52</b>	<b>2,058,307.38</b>	<b>6,505,238.55</b>	<b>4,484,313.13</b>	<b>7,010,211.86</b>	<b>5,218,604.79</b>	<b>8,425,652.83</b>	-

Source: DPCU-AKNDA, January, 2021 & NDPC 2018 APR Assessment, Annex 5, 2020

## 2.2.2 Update on Disbursements from Funding Sources

In order to ensure effective implementation every plan and budget, revenue and expenditure report played a key role for successful implementation. This section of the progress report brings on board the revenue and expenditure for the year under review. This will demonstrate the total revenue generated within the year and how funds were released to finance the expenditure of the 2020 Composite Budget and the 2020 Annual Action Plan.

From Table 2.4, in 2020, an amount GH¢5,774,269.56 representing 82.4 percent out of the total estimated expenditure of GH¢7,010,211.86 was spent. However, out of the total actual receipts of GH¢5,218,604.79, the District spent GH¢5,774,269.56 leaving a balance deficits of GH¢555,664.77 (10.6 percent). All the expenditure items represent all the programmes, projects and activities in the 2020 Annual Action Plan and 2020 Composite Budget, which were prepared from the DMTDP 2018-2021.

With regards to expenditure management, the introduction of GIFMIS in the implementation of 2020 Annual Action Plan, made the Assembly to spend within its budgetary allocation of the plan. This means that no expenditure were incurred on unplanned projects and programmes in the District. This suggests that the Assembly spent within its planned activities for the year. The success of the performance was recorded as a result of the introduction of the GIFMIS into the planning and budgeting systems of the Assembly.

With the sound financial management, the Assembly was able to implement 98.9 percent of its projects and programmes, thereby recording a great achievement of its goals and objectives adopted from the Agenda for Jobs in the District. It is therefore not surprising that the Assembly's fiscal resources garnered were channeled for the achievement of the goals and the policy objectives of the District. This sound achievement has seen improvement in the building of a prosperous society, creating opportunities for all, safeguarding the natural environment and ensuring a resilient built environment, and maintaining a stable, united and safe society in the District.

**Table 2.4: Update on Expenditure**

Expenditure Item	2017	2018	2018	2019	2019	2020	2020	2021	2021
	Baseline (GH¢)	Target (GH¢)	Actual (GH¢)	Target (GH¢)	Actual (GH¢)	Target (GH¢)	Actual (GH¢)	Target (GH¢)	Actual (GH¢)
Compensation	815,924.96	987,049.48	959,911.72	1,286,838.56	1,265,683.47	1,282,443.39	1,258,466.52	1,293,703.00	-
Goods and Services	379,604.93	1,124,069.78	446,594.03	2,135,888.56	1,363,784.58	2,490,572.98	1,975,780.96	2,635,626.05	-
CAPEX	400,499.43	2,744,374.26	471,175.80	3,082,511.43	1,332,246.81	3,237,195.49	2,540,022.08	4,496,323.78	-
Others	-	-	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>1,596,029.32</b>	<b>4,855,493.52</b>	<b>1,877,681.55</b>	<b>6,505,238.55</b>	<b>3,961,714.86</b>	<b>7,010,211.86</b>	<b>5,774,269.562</b>	<b>8,425,652.83</b>	<b>-</b>

Source: DPCU-AKNDA, January, 2021 & NDPC 2018 APR Assessment, Annex 6, 2020

## **2.3 Update on Indicators and Targets**

### **2.3.1 District Core Indicators and Targets, 2020**

The NDPC in consultation with stakeholders has strategically devised Twenty (20) Core Indicators and Targets to track the performance of the implementation of the 2020 Annual Action Plan and the 2020 Composite Budget as well as the trend analysis of the implementation of the DMTDP 2018-2021. Table 2.5 shows the performance indicators and targets for the implementation of 2020 Annual Action Plan and Composite Budget. In general, the policy outcomes are affected by the delays in the release of the major funding sources (GOG, DACF and DDF) as they constitute more than half of the budgetary allocations to the Assembly.

Per the assessment of the 20 Core Indicators and Targets, the District recorded massive successes in the achievements. The Assembly was able to record these successes as a result of prudent use of financial resources available to the Assembly by recording overall performance of 98.9 percent. The achievements recorded under all the 20 Indicators, clearly show the level of success in the achievement of the District's goals and objectives. It should also be noted that all the 20 Indicators were framed under the District's goals and objectives to indicate the performance of the District. In all, the four (4) goals and 15 policy objectives of the District have all been achieved tremendously. These have resulted into the building of a prosperous society, creating opportunities for all, safeguarding the natural environment and ensuring a resilient built environment, and maintaining a stable, united and safe society in the District.

**Table 2.5: Performance of Core Indicators and Targets at the District Level**

No.	Indicators (Categorised by Development Dimension of Agenda for Jobs)	Baseline (2017)	Target 2018	Actual 2018	Target 2019	Actual 2019	Target 2020	Actual 2020	Target 2021	Actual 2021
<b>A</b>	<b>ECONOMIC DEVELOPMENT</b>									
1.	<b>Total Output in Agricultural Production</b>									
	i. Maize	5,415	6,345	6,445	6,575	6,890	7,123	7,254	7,450	-
	ii. Rice (milled)	2,341	3,323	3,561	3,655	3,766	3,900	4,103	4,190	-
	iii. Millet	234	333	345	355	390	400	462	478	-
	iv. Sorghum	123	145	151	189	211	223	254	265	-
	v. Cassava	9,144	10,654	11,234	12,234	13,244	15,991	16,106	16,210	-
	vi. Yam	1,276	1,290	1,312	1,400	1,422	1,490	1,530	1,640	-
	vii. Cocoyam	3,245	3,300	3,435	3,500	3,656	3,700	3,750	3,830	-
	viii. Plantain	10,332	11,000	11,235	11,300	11,524	11,700	11,830	11,915	-
	ix. Groundnut	235	352	380	400	405	420	445	620	-
	x. Cowpea	1,312	1,350	1,383	1,400	1,423	1,480	1,510	1,650	-
	xi. Soybean	243	250	271	280	285	290	320	520	-
	xii. Cocoa	15,766	16,901	17,981	18,765	19,006	20,000	21,500	21,650	-
	xiii. Shea butter	20	30	25	30	26	30	40	60	-
	xiv. Oil Palm	12,665	12,700	12,871	12,900	12,908	13,000	13,540	13,645	-
	xv. Cashew Nut	13	25	28	30	32	35	50	70	-
	xvi. Cotton	15	23	20	20	22	25	40	60	-
	xvii. Cattle	3,290	3,300	3,304	3,350	3,345	3,400	3,520	3,640	-
	xviii. Sheep	7,876	7,900	7,991	8,000	8,212	8,300	8,415	8,560	-
	xix. Goat	9,879	10,000	10,761	11,000	11,113	11,500	11,690	11,735	-
	xx. Pig	2,352	2,500	2,677	2,800	2,910	3,000	3,350	3,520	-
	xxi. Poultry	16,541	18,001	19,876	20,000	21,486	22,000	23,500	23,610	-
2.	<b>Percentage of Arable Land under Cultivation</b>	26.3%	30.0%	31.2%	33.0%	34.2%	35.0%	45.0%	49.0%	-
3.	<b>Number of New Industries Established</b>									
	i. Agriculture	0	1	0	1	0	1	0	1	-
	ii. Industry	0	1	0	1	0	1	0	1	-
	iii. Service	0	1	0	1	0	1	0	1	-
4.	<b>Number of New Jobs Created</b>									
	i. Agriculture	701	800	881	890	901	920	1,150	1,210	-
	ii. Industry	13	15	17	19	23	29	50	60	-
	iii. Service	26	30	37	40	49	55	70	90	-
<b>B</b>	<b>SOCIAL DEVELOPMENT</b>									
5.	<b>Net Enrolment Ratio</b>									
	i. Kindergarten	78.0%	78.0%	78.0%	79.0%	79.1%	80.0%	80.3%	81.5%	-
	ii. Primary	79.0%	80.0%	80.5%	80.0%	80.8%	80.5%	81.0%	82.0%	-
	iii. JHS	78.3%	78.5%	78.9%	79.0%	79.3%	79.5%	80.1%	80.2%	-
6.	<b>Gender Parity Index</b>									
	i. Kindergarten	0.95	1.00	0.96	1.00	0.97	1.00	0.98	1.00	-
	ii. Primary	0.91	0.91	0.92	0.92	0.93	0.93	0.94	1.0	-
	iii. JHS	0.83	0.85	0.85	0.85	0.86	0.86	0.89	0.95	-
	iv. SHS	0.73	0.75	0.76	0.76	0.77	0.78	0.83	0.86	-
7.	<b>Completion Rate</b>									
	i. Kindergarten	75.0%	78.0%	78.0%	79.0%	79.2%	80.0%	80.3%	80.8%	-
	ii. Primary	71.0%	75.0%	76.5%	77.0%	78.3%	79.5%	82.0%	82.8%	-
	iii. JHS	71.3%	78.0%	79.1%	79.0%	79.2%	79.5%	80.1%	80.5%	-
	iv. SHS	71.2%	78.0%	78.5%	79.0%	79.5%	80.0%	82.0%	83.0%	-
8.	<b>Number of Operational Health Facilities</b>									
	i. CHP Compound	3	4	3	4	3	4	4	5	-
	ii. Clinic	2	3	2	3	2	3	2	3	-
	iii. Health Centre	3	4	3	4	4	5	4	5	-
	iv. Hospital	0	1	0	1	0	1	0	1	-

9.	<b>Proportion of Population with Valid NHIS Card</b>									
	i. Total (by Sex)	<b>45.0%</b>	<b>48.0%</b>	<b>47.0%</b>	<b>48.0%</b>	<b>47.2%</b>	<b>49.0%</b>	<b>48.0%</b>	<b>55.0%</b>	-
	Male	22.0%	23.5%	23.2%	24.0%	23.3%	24.2%	21.7%	26.1%	-
	Female	23.0%	24.5%	23.8%	24.0%	23.9%	24.8%	26.3%	27.2%	-
	ii. Indigents	31.0%	34.0%	36.5%	37.0%	38.3%	39.5%	42.0%	43.5%	-
	iii. Informal	35.0%	37.0%	38.1%	39.0%	39.2%	40.0%	41.0%	41.5%	-
	iv. Aged	11.0%	15.0%	16.5%	17.0%	18.3%	19.5%	19.8%	20.2%	-
v. Under 18 Years	31.3%	33.0%	33.9%	35.0%	35.2%	36.5%	37.3%	37.6%	-	
vi. Pregnant Women	31.2%	33.0%	32.5%	34.0%	33.7%	35.0%	37.0%	37.6%	-	
10.	<b>Number of Births and Deaths Registered</b>									
	i. Birth (Sex)	<b>154</b>	<b>170</b>	<b>176</b>	<b>190</b>	<b>211</b>	<b>220</b>	<b>242</b>	<b>260</b>	-
	Male	74	80	81	91	101	100	132	140	-
	Female	80	90	95	99	110	120	110	120	-
	ii. Death (Sex, Age Group )	<b>64</b>	<b>36</b>	<b>47</b>	<b>36</b>	<b>45</b>	<b>36</b>	<b>27</b>	<b>35</b>	-
	Male (0-17 Years)	9	5	6	5	5	5	2	3	-
	Female (0-17 Years)	8	5	4	5	3	5	4	4	-
	Male (18-35 Years)	4	3	4	3	5	3	3	3	-
	Female (18-35 Years)	3	2	5	2	4	2	3	2	-
	Male (36-70 Years)	10	5	7	5	6	5	4	3	-
Female (36-70 Years)	8	3	3	3	4	3	6	5	-	
Male (Above 70 Years)	14	8	11	8	9	8	9	7	-	
Female (Above 70 Years)	8	5	7	5	8	5	11	6	-	
11.	<b>Maternal Mortality Ratio (Institutional)</b>	<b>0.003</b>	<b>0.001</b>	<b>0.002</b>	<b>0.000</b>	<b>0.001</b>	<b>0.000</b>	<b>0.001</b>	<b>0.000</b>	-
12.	<b>Malaria Case Fatality (Institutional)</b>									
	i. Sex	<b>0.005</b>	<b>0.001</b>	<b>0.003</b>	<b>0.000</b>	<b>0.002</b>	<b>0.000</b>	<b>0.001</b>	<b>0.000</b>	-
	Male	0.003	0.001	0.002	0.000	0.001	0.000	0.000	0.000	-
	Female	0.002	0.000	0.001	0.000	0.001	0.000	0.000	0.000	-
	ii. Age Group	<b>0.005</b>	<b>0.001</b>	<b>0.003</b>	<b>0.000</b>	<b>0.002</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	-
	Children (0 – 17 Years)	0.001	0.000	0.001	0.000	0.001	0.000	0.000	0.000	-
	Youth (18 – 35 Years)	0.002	0.000	0.000	0.000	0.000	0.000	0.000	0.000	-
Adult (36 – 70 Years)	0.001	0.000	0.001	0.000	0.000	0.000	0.000	0.000	-	
Aged (Above 70 Years)	0.001	0.001	0.001	0.000	0.001	0.000	0.000	0.000	-	
13.	<b>Number of Recorded Cases of Child Trafficking and Abuse</b>									
	i. Child Trafficking (Sex)	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	-
	Male	0	0	0	0	0	0	0	0	-
	Female	0	0	0	0	0	0	0	0	-
	ii. Child Abuse (Sex)	<b>12</b>	<b>10</b>	<b>11</b>	<b>9</b>	<b>10</b>	<b>8</b>	<b>5</b>	<b>6</b>	-
Male	4	4	4	4	3	4	3	3	-	
Female	8	6	7	5	7	4	2	3	-	
14.	<b>Percent of Population with Sustainable Access to Safe Drinking Water Sources</b>									
	i. District	<b>61.2%</b>	<b>61.8%</b>	<b>61.4%</b>	<b>62.0%</b>	<b>61.8%</b>	<b>62.5%</b>	<b>64.3%</b>	<b>65.0%</b>	-
	ii. Urban	68.3%	68.5%	68.6%	69.0%	68.7%	69.5%	70.2%	71.0%	-
	iii. Rural	54.1%	55.0%	54.2%	55.0%	54.8%	55.5%	58.5%	59.0%	-
15.	<b>Proportion of Population with Access to Improved Sanitation Services</b>									
	i. District	<b>12.2%</b>	<b>12.9%</b>	<b>13.3%</b>	<b>13.5%</b>	<b>14.1%</b>	<b>14.5%</b>	<b>15.4%</b>	<b>15.7%</b>	-
	ii. Urban	13.2%	13.8%	14.3%	14.5%	15.1%	15.5%	16.0%	16.5%	-
	iii. Rural	11.2%	12.0%	12.3%	12.5%	13.1%	13.5%	14.7%	14.9%	-
C	<b>ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>									
16.	<b>Percentage of Road Network in Good Condition</b>									
	i. Total (km)	<b>17.1km</b>	<b>19.0km</b>	<b>19.3km</b>	<b>21.0km</b>	<b>22.5km</b>	<b>24.0km</b>	<b>33.1km</b>	<b>42.0km</b>	-
	ii. Urban	6.0km	7.0km	7.3km	8.0km	8.1km	9.0km	15.0km	18.0km	-
	iii. Feeder	11.1km	12.0km	12.0km	13.0km	14.4km	15.0km	18.1km	22.0km	-



17.	<b>Percentage of Communities Covered by Electricity</b>									
	i. District	<b>79.8%</b>	<b>81.5%</b>	<b>80.7%</b>	<b>82.0%</b>	<b>22.5%</b>	<b>24.0%</b>	<b>24.8%</b>	<b>32.0%</b>	-
	ii. Urban	86.0%	88.0%	86.5%	88.0%	87.1%	89.0%	89.4%	92.0%	-
	iii. Rural	73.5%	75.0%	74.9%	76.0%	75.4%	77.0%	80.0%	85.0%	-
<b>D</b>	<b>GOVERNANCE, CORRUPTION AND PUBLIC ACCOUNTABILITY</b>									
18.	Percentage of Annual Action Plan Implemented	96.7%	100.0%	96.9%	100.0%	97.7%	100.0%	98.9	100.0%	-
19.	<b>Reported Cases of Crime (Rape, Defilement, Armed Robbery, Murder &amp; Other Major Crimes)</b>									
	i. Men	11	5	6	5	4	5	4	3	-
	ii. Women	18	10	17	5	13	5	3	3	-
	iii. Children	12	10	9	5	8	5	3	2	-
20.	<b>Number of Communities Affected by Disaster</b>									
	i. Bushfire	5	2	2	2	3	1	0	1	-
	ii. Floods	1	0	1	0	1	0	0	0	-

Source: DPCU-AKND, January, 2021 & NDPC 2018 APR Assessment, Annex 6, 2020

### 2.3.2 District Specific Indicators and Targets, 2020

Indicators are needed for measuring progress while targets are specific, planned level of results expected to be achieved within a timeframe. The selection of indicators for the M&E plan was based on the outcome of the stakeholders' meeting held with the 11 Decentralized Departments and other agencies. The 13 District Specific Indicators were selected and linked in relation to the adopted policy objectives of the District. The core indicators (20) were agreed at the national level (NDPC) whereas the specific indicators (13) were agreed at the District level (DPCU). These 33 indicators have been disaggregated, where possible, into age, gender, location and among others. Table 2.6 presents the monitoring indicators, baselines and targets of the District Specific Indicators.

From Table 2.6, all the 13 Specific Indicators and Targets, the District achieved considerable successes in achieving these indicators. These successes were recorded from the prudent financial management of the Assembly that is spending within planned and budget and, strictly compliance with the GIFMIS. All the 13 Indicators were framed from the District's goals and policy objectives adopted from the Agenda for Jobs. For the Assembly to record 98.9 percent level of implementation, automatically, the District will positively record high level of achievement in its goals and objectives. As a result of sound management, the District has improved building of a prosperous society, creating opportunities for all, safeguarding the natural environment and ensuring a resilient built environment, and maintaining a stable, united and safe society in the District

**Table 2.6: Performance of District Specific Indicators at the District Level**

No.	Indicator (Categorised by Development Dimension of Agenda for Jobs)	Baseline (2017)	Target 2018	Actual 2018	Target 2019	Actual 2019	Target 2020	Actual 2020	Target 2021	Actual 2021
<b>A</b>	<b>ECONOMIC DEVELOPMENT</b>									
1.	<b>Number of Seedlings Supplied to Farmers under PERD</b>									
	i. Oil Palm	2,300	5,000	5,000	10,000	10,000	10,000	10,000	10,000	-
	ii. Coconut	1,000	2,000	2,200	10,000	10,000	5,000	5,000	10,000	-
	iii. Cocoa	5,000	5,000	5,000	60,000	60,000	10,000	10,000	10,000	-
2.	<b>Number of Modern Markets developed</b>									
	i. Modern Market constructed	1	1	1	2	1	1	1	1	-
	ii. Satellite Markets established	1	1	1	1	1	1	1	1	-
3.	<b>Number of Domestic Tourist Sites developed</b>	0	1	0	1	0	1	0	1	-
<b>B</b>	<b>SOCIAL DEVELOPMENT</b>									
4.	<b>BECE Pass Rate</b>									
	<b>i. District Totals</b>	<b>42.1%</b>	<b>45.5%</b>	<b>44.3%</b>	<b>47.2%</b>	<b>45.2%</b>	<b>47.5%</b>	<b>48.1%</b>	50.3%	-
	ii. Males	23.1%	25.0%	25.1%	26.1%	25.5%	26.3%	25.0%	26.3%	-
	iii. Females	19.0%	20.5%	19.2%	21.1%	19.7%	21.2%	23.1%	24.0%	-
5.	<b>JHS3-SHS1 Transition Rate</b>									
	<b>i. District Totals</b>	<b>52.3%</b>	<b>58.0%</b>	<b>59.3%</b>	<b>63.0%</b>	<b>63.2%</b>	<b>65.0%</b>	<b>83.5%</b>	67.0%	-
	ii. Males	30.1%	33.0%	35.1%	37.0%	37.5%	38.0%	45.0%	36.0%	-
	iii. Females	22.2%	25.0%	24.2%	26.0%	25.7%	27.0%	38.5%	31.0%	-
6.	<b>Midwife-to-Expectant Mothers Ratio</b>	42.2%	45.0%	51.3%	55.0%	54.9%	56.0%	57.2%	59.0%	-
7.	<b>HIV/AIDS Prevalence Rate</b>	0.005	0.002	0.001	0.001	0.001	0.001	0.001	0.001	-
8.	<b>Proportion of Communities achieving Open Defecation- Free (ODF) Status</b>	0.0%	5.0%	0.0%	5.0%	0.0%	5.0%	0.0%	10.0%	-
9.	<b>Number of Persons With Disabilities who are provided with needed Assistive Technologies</b>	23	100	93	125	134	150	172	200	-
<b>C</b>	<b>ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>									
10.	<b>Number of Communities provided with Street Names and Property Address Systems</b>	2	2	1	2	1	2	1	2	-
11.	<b>Percentage of Communities trained in Climate Change Mitigation and Adaptation Strategies</b>	11.0%	15.0%	23.2%	25.0%	29.5%	30.0%	31.2%	35.0%	-
<b>D</b>	<b>GOVERNANCE, CORRUPTION AND PUBLIC ACCOUNTABILITY</b>									
12.	<b>Percentage Growth of Internally Generated Funds</b>	11.0%	15.0%	23.2%	25.0%	29.5%	30.0%	32.5%	35.0%	-
13.	<b>Police-Citizen Ratio</b>	1:2,451	1:1,500	1:3,001	1:1,500	1:2,842	1:1,500	1:2,200	1:1,500	-

Source: DPCU-AKNDA, January, 2021 & NDPC 2018 APR Assessment, Annex 6, 2020

## 2.4 Update on Critical Development and Poverty Issues

This section provides an update of the critical development and poverty issues being implemented in the District. These include Ghana School Feeding Programme, Capitation Grant, National Health Insurance Scheme, LEAP Programme, National Youth Employment Program, Nation Builder Corps, One District-One Factory Programme, and Planting for Food and Jobs, Planting for Export and Rural Development (PERD), Free SHS Programme, National Entrepreneurship and Innovation Plan (NEIP) and Infrastructural for Poverty Eradication Programme (IPEP). In order to provide lasting solutions to the challenges identified, policy recommendations have been provided under each section.

From Table 2.7, successfully, the Assembly has created conducive investment environment for the implementation of critical development targeted at address poverty issues in the District. This included supporting government interventions like Free SHS with 500No. Mono-Desks to reduce the burdening learning materials. Additionally, in order to measure performance, the remarks column have indicated policy interventions and recommendations needed to reduce drastically the poverty levels in the District. In matching the achievement to the District's goals and objectives, the District has chalked tremendous improvement in building of a prosperous society, creating opportunities for all, safeguarding the natural environment and ensuring a resilient built environment, and maintaining a stable, united and safe society in the District.

**Table 2.7: Update on Critical Development and Poverty Issues in 2020**

Critical Development and Poverty Issues	Allocation GH¢	Actual Receipt GH¢	No. of Beneficiaries			Remarks	
			Targets	Actuals			
				Total	Male		Female
Ghana School Feeding Programme	320,000.00	120,000.00	5,570	5,358	2,982	2,376	Timely release of School Feeding Grants to Caterers. The actual cost of <b>GH¢120,000.00</b> would have been paid by parents and guardians, positively, all these funds might have been used to address other poverty issues thereby reducing poverty and developing critical areas of the District's economy
Capitation Grants	299,957.24	99,957.24	20,000	21,094	11,365	9,729	Timely release of Capitation Grants. The actual cost of <b>GH¢99,957.24</b> would have been paid by parents and guardians, positively, all these funds might have been used to address other poverty issues thereby reducing poverty and developing critical areas of the District's economy
National Health Insurance Scheme	540,000.00	140,000.00	50,000	36,691	15,124	21,567	Provision of Office Accommodation. The payment of <b>GH¢140,000.00</b> to Service Providers have improved access to health facilities thereby addressing the financial stress of the poverty class access to quality health care in the District. This helped the manpower of the District to develop critical areas of the District's economy

Livelihood Empowerment Against Poverty (LEAP) Programme	92,459.00	58,114.75	3,000	954	427	527	Provision of Adequate Logistics. The payment of <b>GHC</b> 58,114.75 improved the living conditions of the people under the LEAP programme thereby positively addressing their poverty issues and developing critical areas of the District's economy
National Youth Employment Programme	350,000.00	50,000.00	300	92	57	35	Timely payment of Allowances to beneficiaries. The payment of <b>GHC</b> 50,000.00 as allowance to the NYEP personnel has improved the living standard of the youth in the District, thereby addressing their poverty issues and contributing to the development of the critical areas of the District's economy
One District-One Factory Programme	Not Applicable	Not Applicable	100	-	-	-	The Proposals for 1D1F has been submitted to MOT for support
Planting for Food and Jobs Programme	75,000.00	30,000.00	500	700	416	284	Timely provision of Seedlings and Fertilizers. The actual cost of <b>GHC</b> 30,000.00 has been put in the pockets of farmers in the District through the provision of Seedlings and Fertilizers thereby addressing poverty issues of farmers for them to contribute in developing critical areas of the District's economy
Free SHS Programme	1,323,000.00	500,000.00	2,352	1,910	949	861	Timely release of Free SHS Grant. The actual cost of <b>GHC</b> 500,000.00 would have been paid by parents and guardians, positively, all these funds might have been used to address other poverty issues thereby reducing poverty and developing critical areas of the District's economy
National Entrepreneurship and Innovation Plan	NA	NA	50,000	-	-	-	Yet to be implemented in the District
Infrastructural for Poverty Eradication Programme (IPEP)	1,000,000.00	500,000.00	20,000	-	-	-	26 Water and Sanitation Facilities under construction, however, the completion of these projects are intended to benefit 20,000 people in the District, which in the long-run improve poverty issues indicators and enhance the development of critical areas of the District.
Nation Builder Corps	1,680,00.00	200,000.00	200	228	121	107	Timely release of the NABCo Allowances. The payment of <b>GHC</b> 200,000.00 as allowance to the NABCO personnel has improved the living standard of the Graduates in the District, thereby addressing graduate unemployment issues and other related poverty issues and critical areas of the District's economy
Planting for Export and Rural Development (PERD)	50,000.00	20,000.00	200	200	116	84	Timely provision of Seedlings and Fertilizers. The actual cost of <b>GHC</b> 50,000.00 has been put in the pockets of farmers in the District through the provision of Free Seedlings thereby addressing poverty issues of farmers for them to contribute in developing critical areas of the District's economy
<b>Other Areas</b>							
Sensitization Workshops on LGS Protocols (SoS, CoS, CoC, SDS, PMS, OM)	50,000.00	5,000.00	60	61	34	27	Timely release of the Capacity Building Grants.
Capacity Building Programmes	24,000.00	24,000.00	90	91	54	37	Timely release of the Capacity Building Grants under DPAT

Source: DPCU-AKND, January, 2021 & NDPC 2018 APR Assessment, Annex 7, 2020

## **2.5 Evaluation and Participatory Monitoring and Evaluation**

### **2.5.1 Evaluations Conducted, Findings and Recommendations**

Evaluation plays a vital role in the life of every project implementation as the feedback always determines the success or failure of the project. Therefore, the evaluation of the achievements of the 2020 Annual Action Plan was conducted using Ex-ante Evaluation of the implementation of the projects based on the M&E Calendar and Budget in the DMTDP, 2018-2021. This was performed by the DPCU with support from the selected Agencies and Stakeholders.

The conduct of the evaluations involved scrutinizing the status-quo reports and the analyzed data from both primary and secondary sources and comparing them with the appraisal reports during and after the implementation of the year's activities. Field surveys including data collection, analysis, observations, presentation and reporting were used to conduct the evaluation of the selected physical projects implemented in the year. In addition, the DPCU and Stakeholders Forum were used to valid and confirm the data before and after completion to ascertain if the intervention achieved its original objectives and assess the overall changes caused by the implementation of the physical project. From Table 2.8, Seven (7) Ex-ante Evaluations were conducted in the District.

The findings of the evaluation revealed that all the selected physical projects implemented in the 2020, impacted positively on the quality life of the people in the District as exhibited in Table 2.8. However, funding for the implementation of most projects are lacking with respect to Central Government Transfers (GOG, DACF and DACF-RFG). It is therefore recommended that funds should be released timely and adequately toward the implementation of Annual Action Plans. In addition, adequate funds should be made readily available to conduct evaluations so as to improve decision making and provide insights for effective project design and implementation in the District.

**Table 2.8:2 Update on Evaluations Conducted in 2020**

Name of the Evaluation	Policy/Programme/ Project Involved	Consultant or Resource Persons Involved	Methodology Used	Findings	Recommendations
1. Ex-Ante Evaluation of Roads Infrastructure	Construction of Physical Project including: <ul style="list-style-type: none"> <li>Reshaping of Feeder Roads within the Afigya Kwabre North District (15.89km)</li> </ul>	<ul style="list-style-type: none"> <li>District Co-ordinating Director</li> <li>District Planning Office</li> <li>District Budget Analyst</li> <li>District Finance Officer</li> <li>District Works Engineer</li> <li>Selected DPCU Members</li> <li>Assembly Members</li> </ul>	<ul style="list-style-type: none"> <li>Field Surveys including Data Collection and Analysis</li> <li>Observations</li> <li>Presentations</li> <li>Dissemination</li> <li>Report Writing</li> </ul>	<ul style="list-style-type: none"> <li>High cost of transportation</li> <li>High cost maintenance of vehicles</li> <li>Frequent accidents</li> <li>Poor road network</li> </ul>	<ul style="list-style-type: none"> <li>Reshaping of 15.89km feeder road network to reduce cost of transportation, cost maintenance of vehicles, Frequent accidents and improve poor road network in the District</li> </ul>
2. Ex-Ante Evaluation of Water Facilities	Construction of Physical Projects including: <ul style="list-style-type: none"> <li>Water Facilities – Boreholes, Boreholes Redevelopment and Mechanization</li> </ul>	<ul style="list-style-type: none"> <li>District Co-ordinating Director</li> <li>District Planning Office</li> <li>District Budget Analyst</li> <li>District Finance Officer</li> <li>District Works Engineer</li> <li>Selected DPCU Members</li> <li>Assembly Members</li> <li>Community Water and Sanitation Agency – Ashanti Region</li> </ul>	<ul style="list-style-type: none"> <li>Field Surveys including Data Collection and Analysis</li> <li>Observations</li> <li>Presentations</li> <li>Dissemination</li> <li>Report Writing</li> </ul>	<ul style="list-style-type: none"> <li>Low access to potable water</li> <li>14.3 percent of the population still used streams and rivers for drinking and other domestic activities</li> </ul>	<ul style="list-style-type: none"> <li>Provision of water facilities (boreholes, redevelopment and mechanized boreholes) to improve access to potable water at Boamang Tetrem Kyekyewere and Soko</li> </ul>
3. Ex-Ante Evaluation of Sanitation Facilities	Construction of Physical Projects including: <ul style="list-style-type: none"> <li>Sanitation Facilities – Communal WC Toilet Facilities</li> </ul>	<ul style="list-style-type: none"> <li>District Co-ordinating Director</li> <li>District Planning Office</li> <li>District Budget Analyst</li> <li>District Finance Officer</li> <li>District Works Engineer</li> <li>Selected DPCU Members</li> <li>Assembly Members</li> <li>Community Water and Sanitation Agency – Ashanti Region</li> </ul>	<ul style="list-style-type: none"> <li>Field Surveys including Data Collection and Analysis</li> <li>Observations</li> <li>Presentations</li> <li>Dissemination</li> <li>Report Writing</li> </ul>	<ul style="list-style-type: none"> <li>Low access to improved sanitation facilities</li> <li>Zero Open Free Defecation Communities</li> <li>12.3 percent communities used pit latrines</li> </ul>	<ul style="list-style-type: none"> <li>Provision of Sanitation facilities (Communal WC at Soko) to increase access to improved sanitation</li> </ul>
4. Ex-Ante Evaluation of Education Facilities	Construction of Physical Projects including: <ul style="list-style-type: none"> <li>Educational Facilities – Classrooms, ICT Laboratory, Stores and Offices</li> </ul>	<ul style="list-style-type: none"> <li>District Co-ordinating Director</li> <li>District Planning Office</li> <li>District Budget Analyst</li> <li>District Finance Officer</li> <li>District Works Engineer</li> <li>Director, Ghana Education Service</li> <li>Selected DPCU Members</li> <li>Assembly Members</li> </ul>	<ul style="list-style-type: none"> <li>Field Surveys including Data Collection and Analysis</li> <li>Observations</li> <li>Presentations</li> <li>Dissemination</li> <li>Report Writing</li> </ul>	<ul style="list-style-type: none"> <li>Low Teachers’ conduct hours</li> <li>Low students’ attendance to school</li> <li>Poor Educational Infrastructure</li> </ul>	<ul style="list-style-type: none"> <li>Provision of conducive environment for teaching and learning (Classrooms, ICT Laboratory, Stores and Offices) to improve conduct hours and students attendance to school</li> </ul>

5. Ex-Ante Evaluation of Health Facilities	Rehabilitation of Physical Projects including: <ul style="list-style-type: none"> <li>Health Facilities – Maternity Block and CHPS Compound</li> </ul>	<ul style="list-style-type: none"> <li>District Co-ordinating Director</li> <li>District Planning Office</li> <li>District Budget Analyst</li> <li>District Finance Officer</li> <li>District Works Engineer</li> <li>Director, Ghana Health Service</li> <li>Selected DPCU Members</li> <li>Assembly Members</li> </ul>	<ul style="list-style-type: none"> <li>Field Surveys including Data Collection and Analysis</li> <li>Observations</li> <li>Presentations</li> <li>Dissemination</li> <li>Report Writing</li> </ul>	<ul style="list-style-type: none"> <li>Low access to quality healthcare</li> <li>Poor Health Infrastructure</li> <li>Poor Maintenance Culture</li> </ul>	<ul style="list-style-type: none"> <li>Maintenance of Health Facilities (Maternity Block and CHPS Compound) to increase access to quality healthcare in the District</li> </ul>
6. Ex-Ante Evaluation of Market Facilities	Construction of Physical Projects including: <ul style="list-style-type: none"> <li>Market Facilities – Market Stalls</li> </ul>	<ul style="list-style-type: none"> <li>District Co-ordinating Director</li> <li>District Planning Office</li> <li>District Budget Analyst</li> <li>District Finance Officer</li> <li>District Works Engineer</li> <li>Director, Trade, Industry and Tourism</li> <li>Selected DPCU Members</li> <li>Assembly Members</li> </ul>	<ul style="list-style-type: none"> <li>Field Surveys including Data Collection and Analysis</li> <li>Observations</li> <li>Presentations</li> <li>Dissemination</li> <li>Report Writing</li> </ul>	<ul style="list-style-type: none"> <li>Poor Market Infrastructure</li> <li>Low IGF generation and mobilisation at Market places</li> </ul>	<ul style="list-style-type: none"> <li>Provision of Market Facilities (Market Stalls) to improve trading activities and improve the generation and mobilisation of IGF in the District</li> </ul>
7. Ex-Ante Evaluation of Security Facilities	Construction of Physical Projects including: <ul style="list-style-type: none"> <li>Security Facilities – Fire Service Station, Ambulance Service Unit and NADMO Office, and Police Post</li> </ul>	<ul style="list-style-type: none"> <li>District Co-ordinating Director</li> <li>District Planning Office</li> <li>District Budget Analyst</li> <li>District Finance Officer</li> <li>District Works Engineer</li> <li>Director, Disaster Prevention and Management Department</li> <li>Director, Ghana Fire Service</li> <li>Director, National Ambulance Service</li> <li>District Police Commander</li> <li>Selected DPCU Members</li> <li>Assembly Members</li> </ul>	<ul style="list-style-type: none"> <li>Field Surveys including Data Collection and Analysis</li> <li>Observations</li> <li>Presentations</li> <li>Dissemination</li> <li>Report Writing</li> </ul>	<ul style="list-style-type: none"> <li>Low access to security facilities</li> <li>Incidence robbery cases</li> <li>Reported cases of fire</li> <li>Incidence road accident</li> </ul>	<ul style="list-style-type: none"> <li>Provision of Security Facilities (Fire Service Station, Ambulance Service Unit and NADMO Office, and Police Post) to improve security services in the District</li> </ul>

Source: DPCU-AKND, January, 2021 & NDPC 2018 APR Assessment, Annex 8, 2020

## 2.5.2 Participatory Monitoring and Evaluation Undertaken and Results

Participatory Monitoring and Evaluation (PM&E) refers to the practice where all key stakeholders are directly involved in the M&E design and implementation process. For the 2020 under review, the District conducted PM&E using Community Score Card in the implementation of 2020 Annual Action Plan. The key stakeholders who participated in the PM&E through the stakeholders' analysis included Traditional Authorities, Assembly Members, Unit Committee Members, Opinion Leaders, Contractors, Heads of Decentralised Department and Agencies, Political Parties (NPP and NDC), Civil Society Organisations, Religious Bodies, Financial Institutions, Artisans, Communities and Media. The detail of the conduct of the PM&E is presented in Table 2.9.

**Table 2.9: Update on PM&E Conducted**

Name of the PM&E Tool	Policy/Programme/Project Involved	Consultant or Resource Persons Involved	Methodology Used	Findings	Recommendations
1. Community Score Card (CSC) on Physical Projects	Construction and Rehabilitation of Physical Project including: <ul style="list-style-type: none"> <li>Reshaping of Feeder Roads within the Afigya Kwabre North District (15.89km)</li> <li>Water Facilities – Boreholes, Boreholes Redevelopment and Mechanization</li> <li>Sanitation Facilities – Communal WC Toilet Facilities</li> <li>Sanitation Facilities – Communal WC Toilet Facilities</li> <li>Educational Facilities – classrooms, ICT Laboratory, Stores and Offices</li> <li>Health Facilities – Maternity Block and CHPS Compound</li> <li>Market Facilities – Market Stalls</li> <li>Security Facilities – Fire Service Station, Ambulance Service Unit and NADMO Office, and Police Post</li> </ul>	<ul style="list-style-type: none"> <li>District Co-ordinating Director</li> <li>District Planning Officer</li> <li>District Budget Analyst</li> <li>District Police Commander</li> <li>District Works Engineer</li> <li>Director, Disaster Prevention and Management Department</li> <li>Director, Ghana Education Service</li> <li>Director, Ghana Fire Service</li> <li>Director, Ghana Health Service</li> <li>Director, National Ambulance Service</li> <li>Director, Trade, Industry and Tourism</li> <li>Selected DPCU Members</li> <li>Community Water and Sanitation Agency – Ashanti Region</li> <li>Assembly Members</li> </ul>	<ul style="list-style-type: none"> <li>Site Meetings</li> <li>Observations</li> <li>Projects Reporting</li> </ul>	<ul style="list-style-type: none"> <li>Delay in the completion of projects</li> <li>Low hiring of communal labour for projects by Contractors</li> <li>Low payment of Internally Generated Funds</li> <li>Inadequate provision of Social Amenities such as education, health, water, sanitation, energy, transportation, employment and among others</li> </ul>	<ul style="list-style-type: none"> <li>Provision of adequate funds for completion of projects</li> <li>Identification of technical skills needed by Contractors in the communities</li> <li>Organisation of sensitization programmes on Internally Generated Funds</li> <li>Provision of Community Social Amenities such as education, health, water, sanitation, energy, transportation and employment</li> </ul>

Source: DPCU-AKND, January, 2021 & NDPC 2018 APR Assessment, Annex 9, 2020



### **3.0 THE WAY FORWARD**

This section summarizes the 2020 Annual Progress Report by exhibiting the key issues addressed and those yet to be addressed as well as the recommendations for successful implementation of subsequent Annual Action Plans. The details are outlined in the sub-section 3.1 and 3.2.

#### **3.1 Key Issues Addressed and Those Yet to be Addressed**

In the course of implementation of the 2020 Annual Action Plan, the following key issues were identified and addressed successfully in 2020, which need to be sustained for the subsequent implementation of subsequent Annual Action Plans.

- Funds for Monitoring and Evaluation activities were provided for the District Monitoring Team to conduct the exercise with ease. This provided funds for Quarterly M&E Reporting and the payment of Day Trip Allowances.
- Logistics in form of fuel, stationery and other Monitoring and Evaluation materials were provided timely for the conduct of the M&E exercise in the District. This provided solution to the logistical challenge raised by the District Monitoring Team.
- Funds were released for the 11 Decentralized Departments of the Assembly to carry-out their mandated programmes, projects and activities in the 2020 Annual Action Plan. This addressed the challenge of lack of funds for Departments to carry-out their activities in the 2020 AAP.

However, the implementation of the 2020 Annual Action Plan was challenged with the following key issues, which are yet to be addressed, possibly in subsequent Annual Action Plans.

- Inadequate and untimely release of DACF has negatively affected the implementation of programmes, projects and activities in the District. This issue is yet to be resolved by the District Assemblies Common Fund Administrator.
- Lack of assigned permanent vehicle for Monitoring and Evaluation of programmes, projects and activities in the District. This pending issue is yet to be rectified by management of the District Assembly.

### **3.2 Recommendations**

In conclusion, the way forward to address the challenges faced in the Monitoring and Evaluation activities, in addition to those yet to be addressed, include the following.

- Provision of permanent vehicle for Monitoring and Evaluation exercise in the District will help to improve the routine inspection and supervision of programmes, projects and activities.
- Based on the challenges identified in the implementation of DACF programmes, the Assembly recommends timely and adequately release of DACF to finance the plan and budget implementation in the District.
- Based on the infrastructural challenges identified in the District, the Assembly recommends timely release of DPAT for 2018 and 2019 to finance the implementation of infrastructural gaps identified.
- Regular reshaping of road network in the District will improve Monitoring and Evaluation exercise.
- Organisation of Monitoring and Evaluation training programmes by the National Development Planning Commission (NDPC) to equip District Monitoring Teams with the required knowledge and experience.
- Setting-up DPCU Fund to promote the functionality of DPCU as enshrined in the Local Governance Act 936, 2016 and the National Development Planning (System) Regulations, LI 2232, 2016.

## ANNEXES

### 3.3.1 Activity Pictures of Implementation of Projects, Programmes and Activities



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