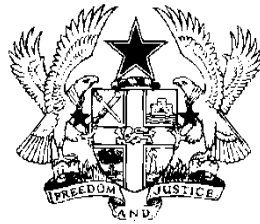


AHAFO ANO SOUTH-EAST DISTRICT ASSEMBLY



REPUBLIC OF GHANA

2020
ANNUAL PROGRESS REPORT
(DMTDP 2018-2021)

JANUARY, 2020

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1.0 INTRODUCTION

The Annual Progress Report is the sum of all the programmes, projects and activities expected to be implemented in the 2020 Composite Annual Action Plan of the Ahafo Ano South-East District Assembly. The report will enable the District to measure the actual performance against targets set for the year.

1.1 Purpose of the Monitoring and Evaluation (M&E) for the Stated Period, 2020

The following gives the specific focus of the M&E implementation for the 2020 Annual Action Plan:

- To track implementation and targets of the 2020 AAP and measure the effectiveness of programmes and projects.
- To document achievements, processes and lessons learnt from the implementation of programmes, projects and activities.
- To identify the most valuable and efficient use of resources.
- To improve performance and 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.
- To improve current and future management of outputs, outcomes and impact.

1.2 Summary of Achievements of the Implementation of the DMTDP

- *Proportion of the Annual Action Plan Implemented in 2020*

The mid-year review in June 2020 brought the total number of projects and programmes from 116 to 110; a total of 14 programmes and projects were taken out and 8 programmes and projects were added.

The fourteen projects and programmes identified and expunged by members were:

1. Renovation of Cocoa Shed for Office use. (The reason being that an Administration Complex was under construction at Adugyama, and when completed there will be adequate office to accommodate staff.)
2. Dredging of river bodies (Not enough funds)
3. Construction and Furnishing of 2No. 3-Unit Classroom Block with Office, Staff Common Room, Store, 4-Seater KVIP Latrine and 2-Unit Urinal at Datro and

Dwenewoho. (These projects have been awarded to the Ministry of Special Development Initiative under 1C1M for implementation.)

4. Complete the construction of 1No. Teachers' Quarters with ancillary facilities at Pokuase. (Not enough funds)
5. Complete the construction of 2No. Teachers' Quarters with ancillary facilities at Aponaponoso and Essienkyem (Not enough funds. Only Essienkyem would be done because the MP has agreed to fund it.)
6. Provide 500 pieces of dual desk furniture to schools (would rather do 300 chairs and 50 tables for KG pupils since one of the ICIM projects was providing 650 dual desks.)
7. Construction of 1No. CHPs (Not enough funds)
8. Construction of Lorry Park at Adugyama under LED (The contractor working on the main Adugyama road will construct it)
9. Renovation of 3No. Markets at Sabronum, Pokukrom and Ahwerewam under LED. (Not enough funds so renovation will be done at Abesewa for the time being)
10. Payment of Refuse Attendants
11. Train 100 women in IGA activities (Not enough funds)
12. Sensitise 10 Communities to undertake Self-Initiated Projects. (Not enough funds)
13. Monitor activities of NGOs and other donor funded projects (would be monitored as part of overall monitoring of projects and programmes conducted in the district)
14. Compensation of Farmers (the activity appeared twice under Finance and Agriculture so one has been taken off)

The eight (8) projects added were mainly as a result of the urgency in the need for such projects and also the foreseen availability of DPAT funds.

1. Complete the construction of 1No. Teachers' Quarters with ancillary facilities at Essienkyem
2. Construction and Furnishing of 1No. 3-Unit Classroom Block with Office, Staff Common Room and Store at Pokukrom Ibrahimya Islamic School
3. Construction of 1No. 3-Unit, One Bedroom with Hall, Kitchen, Toilet and Bath Teacher's Quarters
4. Construction of 1No. 3-Unit, One Bedroom with Hall, Kitchen, Toilet and Bath Nurses's Quarters
5. Supply of 50No. Hexagonal Shaped Wooden Tables and 300No. Chairs for KG pupils

6. Construct 3No. Boreholes with hand pumps at Canna, Ogyambedi and Domeabra
7. Construction of 50x15 feet Market Shed Extension with 2-Unit Urinal at Abesewa
8. Identify and develop potential tourist site in the district.

Out of the 110 programmes, projects and activities, 95 were initiated representing 86.40%, of which 80.90% were completed that is 89 programmes, projects and activities and the remaining 6 programmes, projects and activities are on-going and that constitute 5.45%. Due to inadequacy of funds, 15 programmes, projects and activities could not be initiated at all and that accounted for 13.60%. Overall, 86.40% of the programmes, projects, activities were initiated and 80.90% were completed despite the pandemic.

The 13.60% that was not initiated at all and the 5.45% on-going programmes, projects and activities would be rolled over into the 2021 Composite Annual Action Plan for implementation.

- ***Proportion of the DMTDP Implemented***

Out of the 176 programmes, projects and activities proposed to be implemented within the plan period of 2018 to 2021, 137 representing 77.8 percent have been implemented with the remaining 39 accounting for 22.2 percent have not been implemented. Table 1.1 details the proportion of the DMTDP implemented in the year 2020.

Table 1.1: Proportion of the DMTDP Implemented in 2020

Indicators	Baseline	Target	Actual	Target	Actual	Target	Actual
	2018	2019	2019	2020	2020	2021	2021
Proportion of the Annual Action Plan implemented	86.0%	90.0%	93.13%	92%	86.40%		
a. Percentage Completed					80.90%		
b. Percentage Ongoing interventions	14.0%	8.0%	6.86%	8.0%	5.45%		
c. Percentage of interventions yet to start	10.6%	10.0%	8.1%	9.0%	13.60%		
d. Percentage of interventions abandoned	0.0%	0.0%	0.0%	0.0%	0.0%		
Proportion of the overall medium-term development plan implemented	49.7%	52%	54.5%	75%	77.8%		

Source: DPCU-AASEDA, January, 2021

Table 1.2 shows details on the Annual Action Plan implemented based on the four Development Dimensions. More programmes, projects and activities were earmarked for implementation under Governance, Corruption and Public Accountability dimension accounting for 34.50%. Environment, Infrastructure and Human Settlement was second representing 32.72% and Social Development and Economic Development were third and fourth respectively with their percentages being 19.09 and 13.60. The breakdown in terms of executed, on-going and not done at all is shown in table 1.2.

Table 1.2: Details on the 2020 Action Plan Implemented Based on Development Dimensions

S/N	Development Dimension	2018		2019		2020				2021	
		Plan	Exec	Plan	Exec	Plan	Exec	On-Going	Not Done	Plan	Exec
1	Economic Development	8	8	23	19	15	12	1	2		
2	Social Development	30	28	28	28	21	16	0	5		
3	Environment, Infrastructure and Human Settlement	31	30	26	21	36	26	4	6		
4	Governance, Corruption and Public Accountability	35	30	34	34	38	35	1	2		
	Total	104	96	111	102	110	89	6	15		

Source: DPCU-AASEDA, January, 2021

1.3 Challenges encountered in the implementation of the DMTDP

The challenges encountered by the District Planning Co-ordinating Unit (DPCU) during the implementation, monitoring and evaluation of programmes, projects and activities in 2020 are outlined below.

- The major challenge was inadequate funding from all sources (DACF, DDF, IGF and Other Donor Support).
- Difficulty in getting and assessing indicators from departments.
- Lack of permanent vehicle for monitoring and evaluation of programmes, projects and activities in the District.

1.4 Processes Involved in Conducting M&E

The District Planning Co-ordinating Unit (DPCU) facilitated the process of all M&Es in the District together with other Decentralised Departments of the Ahafo-Ano South East 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 of the Assembly. The primary data were also obtained from site meetings with

contractors, field observations, and presentations as well as meetings with the various stakeholders involved in the plan implementation and monitoring. The data were collated and analysed by the DPCU after which report was written.

2.0 MONITORING AND EVALUATION ACTIVITIES REPORT, 2020

2.1 Projects Status for 2020

Out of the total 110 programmes and projects planned to be implemented, 22 were projects and 88 were programmes. Out of the 22 projects, 12 were completed, 4 are on-going and 6 were not done at all. These projects are contributing to ensuring the overall development in the district in the areas of education, health, sanitation, road and water among others sectors. The remaining projects that are either on-going or not initiated at all would be rolled over to the ensuing year (2021).

Table 2.1: Project Register

Item	Project Description	Development Dimension	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
Central Administration													
1	Rehabilitate 2No. Area Council Offices at Abesewa and Pokukrom	Governance, Corruption and Public Accountability	Abesewa and Pokukrom	Works Dept/ Central Adm	68,253.17	DACF	-	-	-	-	-	0	Not Done
2	Construction of 1 No. 2-Unit staff quarters at Adugyama	Governance, Corruption and Public Accountability	Adugyama		154,100.26	DACF							Not Done
Works Department													
3	Reshape /Rehabilitate 50km feeder roads	Environment, Infrastructure and Human Settlements	District Wide	Works Dept	44,000.00	DACF	Feb & Dec. 2020	March & Dec 2020	Dec 2020	158,399.13	-	119.2	59.6km feeder roads were reshaped
4	Complete the construction of 5 No. Boreholes in the District	Environment, Infrastructure and Human Settlements	Adugyama, Pewodie, Konadokrom, Akyereakrom Ankobeakrom	Works Dept.	126,563.64	DPATI	20/09/19	Sept. 2019	Dec. 2020	124,082.00	-	100	Completed in March 2020 and in Use
5	Construct 10,000 litres water reservoir with two stand pipes and supply of 10 No. Veronica Buckets and stands.	Environment, Infrastructure and Human Settlements	Sabronum	Works Dept.	35,656.50	DACF	2/04/20	2/04/20	29/05/20	33,873.68	1,782.82	100	Completed in May 2020 and in use
6	Construction and mechanization of 1 No. Borehole with two standpipes and supply 10 No. Veronica Buckets and stands at Pokukrom Market	Environment, Infrastructure and Human Settlements	Pokukrom market	Works Dept.	55,826.50	DACF	26/03/20	26/03/20	2/06/20	44,835.18	10,991.32	100	Completed in Sept. 2020 and in use
7	Construct 6 No. Boreholes with hand pump	Environment, Infrastructure and Human Settlement	Kena, Ogyambedibi Domeabra Asarekrom Yaw Danso Adense	Bossmen Hydro Eng & Civil Works Ltd.	118,978.92	DACF	18 th June & 7 th Oct. 2020	June & Oct. 2020	10 th December, 2020	88,133.25	30,845.67	100	Constructed, commissioned and in use

Item	Project Description	Development Dimension	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
Education Department													
8	Complete the construction of 1 No. Teachers' Quarters with ancillary facilities	Environment, Infrastructure and Human Settlements	Essienkyem	Pringif Const and Business Co. Ltd.	68,288.00	MP/ DACF	18 th June 2020	June 2020	Sept 2020	64,873.60	3,414.40	100	Completed and in use
9	Complete the construction and furnishing of 1No. 3-unit classroom block with ancillary facilities at Kwadokrom	Environment, Infrastructure and Human Settlements	Kwadokrom	AnadAnao Co. Ltd.	285,905.59	DACF	14 th Jan. 2019	Jan 2019		252,269.64	33,635.95	100%	Completed, commissioned and in use
10	Complete the construction and furnishing of 1 No.3-Unit Classroom Block with ancillary facilities	Environment, Infrastructure and Human Settlements	Ahwerewam	Pringif Construction and Business Co. Ltd.	291,607.16	DPAT	20/09/19	Sept. 19	Jan 20	286,001.70	0.00	100	Completed in March 2020, commissioned and in use
11	Construction and furnishing of 1No. 3-Unit Classroom Block with Office Staff Common Room and Store at Pokukrom Ibrahimya Islamic School	Environment, Infrastructure and Human Settlements	Pokukrom	Havakye Enterprise	274,313.29	DACF	5 th Nov 2020	Nov 2020		81,957.60	192,355.69	30	Project at intel level
12	Construction of 1No. 3-Unit, One Bedroom with Hall, Kitchen, Toilet and Bath Teacher's Quarters	Environment, Infrastructure and Human Settlements	Adugyama	Maasim Construction Works Ltd.	290,008.00	DPAT	5 th Nov 2020			0.00		0	Project at tendering process
13	Construction and Furnishing of 1 No. 4-Unit Classroom Block at Nahadatu Islamic Basic School at Aburaso	Environment, Infrastructure and Human Settlements	Aburaso	B.Y Amankwa Co. Ltd.	311,059.71	DPAT	02/06/20	07/07/20	Oct. 2020	92,067.30	218,992.01	30	Project at roofing level
14	Supply 50 No. Hexagonal Shaped Wooden Tables and 300 No. Chairs for KG pupils	Environment, Infrastructure and Human Settlements	District wide	Razack Atobiah Enterprise	19,827.50	DPAT	14/08/20	Aug. 2020	Sept. 2020	19,827.50	0.00	100%	Distributed to 12 schools on 9 th October, 2020
15	Rehabilitate 2 No. Classroom Blocks for schools in the District	Environment, Infrastructure and Human Settlements	District Wide	-	180,000	-	-	-	-	-	-	0	Could not be done
Health Department													
16	Complete the construction and furnishing of 1No. Maternity Ward at Pokukrom Health Centre	Environment, Infrastructure and Human Settlements	Pokukrom	B.Y Amankwaa Co. Ltd.	209,664.16	DDF	10/05/19	May 2019	Nov. 2019	209,664.16	0.00	100	Completed in Feb 2020, commissioned and in use
17	Construction and furnishing of 1 No. 2 Bedrooms Covid-19 Isolation Centre with Nurses Post, Toilets and Baths at St. Edwards Hospital	Environment, Infrastructure and Human Settlements	Adugyama	Pringif Construction and Business Co. Ltd.	86,980.00	DPAT	17 th March 2020	March 2020	April 2020	78,282.00	8,698.00	100	Completed in April, commissioned and in use
18	Construction of 1 No. 3-Unit, One Bedroom with Hall, Kitchen, Toilet and Bath Nurses' Quarters	Environment, Infrastructure and Human Settlements	Adugyama	Pringif Construction and Business Co. Ltd.	288,542.00	DPAT	5 th Nov 2020					0	Tendering process
Item	Project Description	Policy Framework Pillar	Location	Contractor/ Consultant	Contract Sum/	Source of Funding	Date of Award	Date Started	Expected Date of	Expenditure to Date	Outstanding Balance	Implementation	Remarks

					Budget (GH¢)					Completion	(GH¢)	(GH¢)	Status (%)	
	Health Department (Environmental Health)													
19	Rehabilitate 2No.public toilets and manage liquid waste	Environment, Infrastructure and Human Settlements	District Wide	Works Dept/ EHU	100,000	DACF	-	-	-	-	-	-	0	Not Done
20	Construct 1 No. Slaughter Slab	Environment, Infrastructure and Human Settlements	Sabronum	Works Dept/ EHU	53,000.00	GOG/DA CF							0	Not Done
	Trade, Industry & Tourism Department													
21	Construction of 50 x 15 feet market shed extension with 2-unit urinal at Abesewa	Environment, Infrastructure and Human Settlements	Abesewa	Pringif Cost and Business Co. Ltd.	31,523.00	DPATII	14 th Aug. 2020	August 2020	Oct. 2020	31,523.00	-	-	100	Completed and in use
22	Construction of Kente shed	Economic Development	Selected community	-	60,017.00	IGF	-	-	-	-	-	-	0	Not done

Source: DPCU-AASEDA, January, 2021

2.2 Programme Status for 2020

Eighty-Eight (88) programmes were proposed to be implemented in 2020. Out of the 88 programmes, 77 were completed, 2 on-going and 9 not initiated at all. The on-going and not initiated programmes would be rolled over into 2021 for implementation. This has largely improved the socio-economic lives of the people.

Table 2.2: Programme Register

Item	Project Description	Development Dimension	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
Central Administration													
1.	Provide for maintenance, repairs, lubricants, fuel, running cost and insurance of equipment, machinery and vehicles	Governance, Corruption and Public Accountability	Adugyama	General Admin.	668,499.81	GOG/ IGF	-	Jan. 2020	Dec. 2020	4,753,860.50		100	Target achieved
2.	Provide for minor maintenance of offices, office buildings, official bungalows, office equipment, furniture and fittings	Governance, Corruption and Public Accountability	Adugyama	General Admin.	17,113.02	GOG/ IGF	-	Jan. 2020	Dec. 2020	40,097.22	-	100	Target achieved
3.	Pay Utilities Bills (Electricity, Water and Post Office etc.) and Bank Charges	Governance, Corruption and Public Accountability	Adugyama	General Admin.	6,000.00	IGF	-	Jan. 2020	Dec. 2020	2,000.00	-	100	Target achieved
4.	Pay transfer and haulage grants to newly posted staff in the District	Governance, Corruption and Public Accountability	Adugyama	General Admin.	6,000.00	IGF	-	Jan. 2020	Dec. 2020	5,000.00	-	75	10 staff paid but payment not made in full
5.	Provide for hosting of Official Guests, Donations and Refreshments	Governance, Corruption and Public Accountability	Adugyama	General Admin.	10,863.64	IGF	-	Jan. 2020	Dec. 2020	7,300.00	-	100	Target achieved
6.	Provide allowance for Travel and Transport	Governance, Corruption and Public Accountability	Adugyama	General Admin.	5,500.00	IGF/ DACF	-	Jan. 2020	Dec. 2020	45,427.00	-	100	Target achieved
7.	Procure stationeries and office consumables all year round	Governance, Corruption and Public Accountability	Adugyama	General Admin.	28,076.00	DACF/ IGF/DACF	-	Jan. 2020	Dec. 2020	5,080.20	-	100	Target achieved
8.	Procure computers and accessories and office equipment for staff	Governance, Corruption and Public Accountability	Adugyama	General Admin.	42,200.00	DACF/ IGF	-	Jan. 2020	Dec. 2020	7,960.30	-	100	Target achieved
Item	Project Description	Policy Framework Pillar	Location	Contractor / Consultant	Contract Sum/ Budget	Source of Funding	Date of Award	Date Started	Expected Date of Completion	Expenditure to Date (GH¢)	Outstanding Balance (GH¢)	Implementation Status	Remarks

					(GH¢)							(%)	
Central Administration													
9.	Provide support to national celebrations	Governance, Corruption and Public Accountability	Adugyama	General Admin.	70,000.00	DACF	-	Jan. 2020	Dec. 2020	16,375.00	-	100	Target achieved
10.	Provide for Administrative Expenses and NALAG contributions	Governance, Corruption and Public Accountability	Adugyama	General Admin.	10,000.00	DACF	-	Jan. 2020	Dec. 2020	4,000.00	-	100	Target achieved
11.	Provide support to Other Units of the Central Administration Dept	Governance, Corruption and Public Accountability	District wide	General Admin.	34,644.10	DACF/IGF	-	Jan. 2020	Dec. 2020	7,000.00	-	100	Target achieved
12.	Provide for Administrative and recurrent Expenses	Governance, Corruption and Public Accountability	Adugyama	General Admin.	31,433.33	DACF/IGF	-	Jan. 2020	Dec. 2020	15,231.00	-	100	Target achieved
13.	Provide support for the activities of Internal Audit, External Audit and Audit Committee	Governance, Corruption and Public Accountability	Adugyama	General Admin.	19,500.00	DACF	-	Jan. 2020	Dec. 2020	6,670.00	-	100	Target Achieved
14.	Organise Stakeholders Meeting with Chiefs and Elders	Governance, Corruption and Public Accountability	Adugyama	General Admin.	3,000.00	DACF	-	Jan. 2020	Dec. 2020	1,0281.00	-	100	Target Achieved
15.	Provide for Counterpart Funding for programmes, projects and other interventions	Governance, Corruption and Public Accountability	District wide	Central Adm.	335,000.00	DACF/SIF	-	Jan. 2020	Dec. 2020	10,000.00	-	100	Target Achieved
16.	Implement constituency programmes and projects for bursaries, building materials, LED empowerment, relief items and other interventions	Governance, Corruption and Public Accountability	District Wide	Central Adm.	555,000	GoG/MPs CF	-			71,748.00		100	Target Achieved
17.	Procure Building Materials for Community Initiated (Self-Help) Projects	Social Development	Adugyama	Central Adm.	170,632.92	DACF	-	Jan. 2020	Dec. 2020	172,763.00	-	100	Target achieved
18.	Conduct M&E of all programmes, projects and activities quarterly including Constituency Infrastructure Projects under One Million, One Constituency	Governance, Corruption and Public Accountability	District wide	Planning & Budget	40,000.00	DACF/GOG/IGF	-	Jan. 2020	Dec. 2020	40,000	-	100	Target achieved
Item	Project Description	Policy Framework Pillar	Location	Contractor / Consultant	Contract Sum/ Budget (GH¢)	Source of Funding	Date of Award	Date Started	Expected Date of Completion	Expenditure to Date (GH¢)	Outstanding Balance (GH¢)	Implementation Status (%)	Remarks
Central Administration													

19.	Prepare DMTDP, CAAP, Composite Budgets and Other Plans and Reports	Governance, Corruption and Public Accountability	District wide	Planning & Budget	13,400.37	GOG/IGF	-	Jan. 2020	Dec. 2020	5,000.00	-	100	Target achieved
20.	Organise DPCU, Budget Committee and Other Planning and Budget related meetings quarterly	Governance, Corruption and Public Accountability	Selected Communities	Planning & Budget	5,000.00	IGF	-	Jan. 2020	Dec. 2020	12,000.00	-	100	Target achieved
21.	Organise Social Accountability and Other Town Hall meetings on the implementation of DMTDP 2018-2021	Governance, Corruption and Public Accountability	Selected Communities	Planning & Budget	62,500.00	GOG/IGF/DONOR	-	Jan. 2020	Dec. 2020	11,056.00	-	100	Done at Adugyama on 29/11/20 with 171 participants
22.	Provide support to Capacity Building Programmes of the Assembly under DACF and IGF	Governance, Corruption and Public Accountability	District Wide	Human Resource	46,300.00	DACF/IGF	-	Jan. 2020	Dec. 2020	15,000.00	-	100	Target achieved
23.	Organise Capacity Building Programmes and procure Office Equipment under DPAT	Governance, Corruption and Public Accountability	District Wide	Human Resource	51,413.00	DPAT	-	June 2020	June 2020	11,793.50	-	100	Target Achieved
24.	Prepare Capacity Building Development Plans, Annual Action Plans and Reports	Governance, Corruption and Public Accountability	District Wide	Human Resource	31,599.82	DACF	-	Jan. 2020	Dec. 2020	500.00	-	100	Target achieved
25.	Organise women empowerment programmes	Social Development	District Wide	Human Resource	10,000	DACF	-					0	Activity not undertaken
26.	Organize General Assembly and other meetings of the Assembly	Governance, Corruption and Public Accountability	District wide	Central Adm.	40,000.00	DACF	-	Jan. 2020	Dec. 2020	315,004.00	-	100	Target achieved
27.	Organise 2No. public Education on 2020 General Elections	Governance, Corruption and Public Accountability	District wide	Electoral Commission & NCCE	3,000.00	IGF	-	Jan. 2020	Dec. 2020	50,712.00		100	Activity carried out
Finance Department													
28.	Prepare and implement 1 Revenue Improvement Action Plan	Governance, Corruption and Public Accountability	Adugyama	Finance & Budget	1,000.00	IGF	-	Jan. 2020	Dec. 2020			100	Activity carried out
29.	Gazette 1 Fee-Fixing Resolution	Governance, Corruption and Public Accountability	Adugyama	Finance & Budget	5,000.00	IGF	-	Jan. 2020	Dec. 2020			0	Not done
30.	Provide Value Books and logistics for revenue mobilization	Governance, Corruption and Public Accounta	Adugyama	Finance & Budget	6,000.00	IGF	-	Jan. 2020	Dec. 2020	8,090.00		100	Activity carried out
Item	Project Description	Policy Framework Pillar	Location	Contractor / Consultant	Contract Sum/ Budget (GH¢)	Source of Funding	Date of Award	Date Started	Expected Date of Completion	Expenditure to Date (GH¢)	Outstanding Balance (GH¢)	Implementation Status (%)	Remarks
31.	Organise training programmes for	Governance,	Adugyama	Finance &	4,000.00	IGF	-	Jan. 2020	Dec. 2020	9,000.00		100	Activity carried

	Revenue Staff	Corruption and Public Accountability		Budget									out
32.	Organise 2 sensitization programmes for Rate Payers in the District	Governance, Corruption and Public Accountability	District wide	Finance & Budget	3,000.00	IGF	-	Jan. 2020	Dec. 2020	800.00		100	Activity carried out in July 2020
33.	Organise 1 stakeholders' forum on Fee-Fixing Resolution	Governance, Corruption and Public Accountability	Adugyama	Finance & Budget	2,500.00	IGF	-	Jan. 2020	Dec. 2020	5,840.00		100	Activity carried out in September
34.	Support revenue taskforce for effective and efficient revenue collection and provide logistics for revenue collectors	Governance, Corruption and Public Accountability	Adugyama	Finance & Budget	68,000.00	DACF/IGF	-	Jan. 2020	Dec. 2020	4,908.00		100	Activity carried out
35.	Pay compensation to established and non-established post	Governance, Corruption and Public Accountability	District wide	Finance & Budget	1,034,000.80	DACF/IGF	-	Jan. 2020	Dec. 2020			100	Activity carried out
36.	Pay compensation to farmers and land owners	Economic Development	Adugyama	Finance & Budget	100,000.00	GOG	-	Jan. 2020	Dec. 2020	35,584.26.00	-	100	Target achieved
37.	Payment of PMs Allowance	Governance, Corruption and Public Accountability	Adugyama	Finance & Budget	6,000.00	IGF	-	Jan. 2020	Dec. 2020	4,800.00	-	100	Target achieved
38.	Payment of Commission Collectors allowance	Governance, Corruption and Public Accountability	District wide	Finance & Budget	16,047.21	IGF	-	Jan. 2020	Dec. 2020	9,315.70	-	100	Target achieved
39.	Payment of Ex-Gratia to 32 Assembly Members	Governance, Corruption and Public Accountability	District wide	Finance & Budget	16,000.00	IGF	-	-	-	32,000.00	-	100	Target Achieved
Physical Planning Dept													
40.	Provide street names and property addressing system	Environment, Infrastructure and Human Settlements	District wide	Physical Planning (TCP)	10,000.00	DACF	-	Jan. 2020	Dec. 2020	5,010.00	-	100	Target Achieved
41.	Facilitate the drawing and designing of Self-help Building Projects	Environment, Infrastructure and Human Settlements	District wide	Physical Planning (TCP)	1,000.00	DACF/IGF	-	Jan. 2020	Dec. 2020	500.00	-	100	Target achieved
42.	Valuation of property	Environment, Infrastructure and Human Settlements	District wide	Physical Planning (TCP)	10,000.00	GOG						0	Target not achieved
Item	Project Description	Policy Framework Pillar	Location	Contractor / Consultant	Contract Sum/ Budget (GH¢)	Source of Funding	Date of Award	Date Started	Expected Date of Completion	Expenditure to Date (GH¢)	Outstanding Balance (GH¢)	Implementation Status	Remarks

												(%)	
Works Department													
43.	Provide support to feeder road unit	Environment, Infrastructure and Human Settlements	District wide	Feeder road Unit	20,000	DACF		Jan. 2020	Dec. 2020	200.00	-	100	Target achieved
Education Department													
44.	Organise My First Day at Schools	Social Development	District wide	Education, Youth and Sports	10,000.00	DACF						0	Target not achieved
45.	Conduct 2 District Mock Examinations for JHS Candidates	Social Development	District wide	Education, Youth and Sports	10,000.00	DACF				2,900.00		100	Done in Aug 2020
46.	Organise School Performance and Appraisal Meetings (SPAM) in schools and STEIM	Social Development	District wide	Education, Youth and Sports	20,000	DACF					-	0	Target not achieved
47.	Provide bursary and support to 30 tertiary needy Students to promote girl child education	Social Development	District wide	Education, Youth and Sports	53,253.17	DACF				27,230.00		100	14 students were supported with males being 11 and females 3.
48.	Support to DEOC activities	Social Development	District wide	Education, Youth and	2,000.00	IGF		Jan 2020	Dec 2020	5,027.00		100	Target achieved
49.	Facilitate the organization of Sports and Culture activities	Social Development	District wide	Education, Youth and	8,000.00	DACF						0	Activity not undertaken
Health Department													
50.	Procure equipment and tools for Pokuase CHPS	Social Development	Pokuase		115,000.00	DACF				59,877.73		100	Equipment procured for Pokukrom Maternity Ward
51.	Provide support for the organisation of maternal and child health programmes	Social Development	District Wide	Health Dept.	27,500.00	DACF		Jan. 2020	Dec. 2020	3,000.00	-	100	Target achieved
52.	Provide support for roll back malaria and immunization (NID)	Social Development	District wide	Health Dept	17,063.29	DACF	-	Jan. 2020	Dec. 2020	3,000.00	-	100	Target achieved
53.	Provide monthly support for the co-ordination and management of HIV/AIDS programmes in the District	Social Development	District Wide	Health Dept	12,500.00	DACF	-	Jan. 2020	Dec. 2020	3,660.00	-	100	Target achieved
54.	Organise 2 Educational Campaigns on HIV Testing, causes and impacts of HIV/AIDS and other STIs	Social Development	District Wide	Health Dept	12,500.00	DACF	-	Jan. 2020	Dec. 2020	2,750.00	-	100	Target Achieved

Item	Project Description	Policy Framework Pillar	Location	Contractor / Consultant	Contract Sum/ Budget (GH¢)	Source of Funding	Date of Award	Date Started	Expected Date of Completion	Expenditure to Date (GH¢)	Outstanding Balance (GH¢)	Implementation Status (%)	Remarks
Environmental Health Unit													
55.	Organise medical screening for food sellers and safe handling of food	Environment, Infrastructure and Human Settlements	District wide	Health Dept (Env Health)	2,000.00	IGF	-	Jan. 2020	Dec. 2020			100	829 (723females and 46males screened)
56.	Evacuate 2No. Refuse Dump Sites and manage wastefill land sites	Environment, Infrastructure and Human Settlements	District Wide	Health Dept (Env Health)	120,000	DACF	-	Oct 2020	Dec 2020	80,400	-	100	Refuse evacuated at Adugyama Zongo, Adugyama-Biemsoll road, Asuadei Landfill site, Adukrom, Asempanaye
57.	Procure Assorted Refuse Management Equipment and Chemical Detergents	Environment, Infrastructure and Human Settlements	Adugyama	Health Dept (Env Health)	4,100.00	IGF	-	Jan. 2020	Dec. 2020	1,000.00	-	100	Target achieved
58.	Procure 30 No. Veronica Buckets	Environment, Infrastructure and Human Settlements	District Wide	Health Dept (Env Health)	9,000.00	DACF		Jan. 2020	Dec. 2020	1,925.00		100	Veronica Buckets procured
59.	Organise monthly sanitation activities	Environment, Infrastructure and Human Settlements	District Wide	Health Dept (Env Health)	6,000.00	IGF	-	Jan. 2020	Dec. 2020	2,000.00	-	100	Target achieved
60.	Organise two educational campaigns on safe sanitation	Environment, Infrastructure and Human Settlements	District Wide	Health Dept (Env Health)	1,000.00	IGF		Jan. 2020	Dec. 2020	10,100.00		100	Target achieved
61.	Fumigate the District against diseases (Zoomlion)	Environment, Infrastructure and Human Settlements	District Wide	EHU	212,000.00	DACF	-	Jan. 2020	Dec. 2020	5,225.00	-	100	Target achieved (Disinfection of all markets, schools and public places)
62.	Supervise the Construction of toilets in all new houses	Environment, Infrastructure and Human Settlements	District Wide	EHU	1,000.00	IGF	-	Jan. 2020	Dec. 2020	200.00	-	100	Target achieved
Social Welfare/CD													
63.	Train and Sponsor PWDs in Income Generating Activities (IGA), health and education	Social Development	District Wide	SW&CD	66,439.00	DACF	-	Jan. 2020	Dec. 2020	303,643.90	-	100	Target achieved (118 PWDs benefitted)
64.	Provide support and monitor progress of vulnerable and marginalised persons under	Social Development	District Wide	SW&CD	1,600.00	DACF	-	Jan. 2020	Dec. 2020	500.00	-	100	Target achieved

Item	Project Description	Policy Framework Pillar	Location	Contractor / Consultant	Contract Sum/ Budget (GH¢)	Source of Funding	Date of Award	Date Started	Expected Date of Completion	Expenditure to Date (GH¢)	Outstanding Balance (GH¢)	Implementation Status (%)	Remarks
LEAP													
Social Welfare/CD													
65.	Register 50 people with disability with NHIS	Social Development	District Wide	SW&CD	2,000.00	-	-	-	-	-	-	0	Target not achieved
66.	Sensitise 2 communities on the dangers and effects of Child Labour especially in cocoa growing areas	Social Development	District Wide	SW&CD	16,400.00			Jan. 2020	Dec. 2020			100	Target achieved
67.	Educate the populace on child abuse, child neglect, child marriages, sexual abuse and exploitation and gender based violence	Social Development	District Wide	SW&CD	8,000.00	GOG		Jan. 2020	Dec. 2020	2,000.00		100	Target Achieved
68.	Sensitise public and private schools on teenage pregnancy and violence and abuse in schools	Social Development	District Wide	SW&CD	3,000.00			Jan. 2020	Dec. 2020	1,200.00		100	Target Achieved
69.	Conduct quarterly inspection of day care centres	Social Development	District Wide	SW&CD	765.00	DACF	-	Jan. 2020	Dec. 2020	1,000.00	-	100	Target Achieved
70.	Organise training for community leaders to discuss Community Participation in development programmes and projects	Social Development	District Wide	SW&CD	1,430.98	DACF		Jan. 2020	Dec. 2020	589.00		100	Target Achieved
Trade and Industry Dept.													
71.	Organise Training Programmes on beads making, soap making, bee keeping, pomade, palm oil processing etc for women & other SMEs under LED	Economic Development	District Wide	Trade and Industry Dept	5,000.00	DACF		Jan. 2020	Dec. 2020	6,018.00	-	100	Organized training in group dynamics and business counseling for the groups. 42 males and 48 females. In addition, farmers were trained in soap making.
72.	Facilitate the disbursement of loans to SMSE under LED	Economic Development	District Wide	Trade and Industry Dept	5,000.00	DACF	-	Jan. 2020	Dec. 2020	95,600	-	100	75 people were supported
73.	Organise market fora for market users	Economic Development	District Wide	Trade and Industry Dept	1,000.00	IGF	-	Jan. 2020	Dec. 2020	4,000.00	-	100	Target achieved (On Covid-19)
Item	Project Description	Policy	Location	Contractor	Contract	Source of	Date of	Date	Expected	Expenditure	Outstanding	Impleme	Remarks

		Framework Pillar		/ Consultant	Sum/ Budget (GH¢)	Funding	Award	Started	Date of Completion	to Date (GH¢)	Balance (GH¢)	n-tation Status (%)	
Trade and Industry Dept.													
74.	Attend 1 Trade Show and Exhibition	Economic Development	District Wide	Trade and Industry Dept.	60,017.59	DACF	-	Jan. 2020	Dec. 2020	0	-		Activity not undertaken
75.	Identify and develop potential tourist site in the district	Economic Development	Sabronun										On-going
Agriculture Department													
76.	Conduct Annual Farmer's Day in the District	Economic Development	Potrikrom	Agriculture Dept	40,008.00	DACF				40,008.00		100	Conducted and was held on 6 th Nov, 2020
77.	Provide support for Planting for Food and Jobs and Investment (cocoa and palm fruit nursery)	Economic Development	District wide	Agriculture Dept	45,500.00	DACF	-	October. 2019	Dec. 2020	48,000.00	-	100	Target achieved (Palm seedlings Distributed 152 farmers 123 males, 29 females)
78.	Organise training programmes for farmers in poultry and livestock vaccination management and improved production technology	Economic Development	District wide	Agriculture Dept	5,500.00	GOG	-	Jan. 2020	Dec. 2020	11,880.00	-	100	Target achieved
79.	Provide support to Agriculture Extension Officers to undertake farm visits to train farmers on Climate Change and Green Economy	Economic Development	District wide	Agriculture Dept	5,000.00	GOG	-	Jan. 2020	Dec. 2020	8,740.00	-	100	Target achieved
80.	Training in product quality improvement under LED	Economic Development	District wide	Agriculture Dept	30,000.00	GOG	-	Jan. 2020	Dec. 2020	34,376.00	-	100	Target achieved
81.	Conduct 1 capacity building exercise for farmers and staff on Climate Change, Green Economy and Soil Management Practices	Economic Development	District wide	Agriculture Dept	12,000.00	GOG		Jan. 2020	Dec. 2020	22,413.00		100	Study tour to Amanchia was organized for farmers in every quarter. In all, 22 farmers benefited
82.	Organise 1 training programme to educate farmers on proper use and handling of Agro-Chemical Inputs	Economic Development	District wide	Agriculture Dept	11,000.00	GOG	-			4,150.00	-	100	PPRSD trained farmers
83.	Support farmers to cultivate variety of crops that enhance climate change	Economic Development	District wide	Agriculture Dept	11,000.00	GOG		Jan. 2020	Dec. 2020	7,610.00		100	Target Achieved

Item	Project Description	Policy Framework Pillar	Location	Contractor / Consultant	Contract Sum/ Budget (GH¢)	Source of Funding	Date of Award	Date Started	Expected Date of Completion	Expenditure to Date (GH¢)	Outstanding Balance (GH¢)	Implementation Status (%)	Remarks
Disaster Prevention Dept													
84.	Provide support to Security Services	Environment, Infrastructure and Human Settlements	District wide	Disaster Prev. Dept	17,000.00	DACF	-	Jan. 2020	Dec. 2020	8,793.00	-	100	Target achieved
85.	Procure Relief Items for Disaster Victims in the District	Environment, Infrastructure and Human Settlements	District wide	Disaster Prev. Dept	35,000.00	GOG				2,678.00		100	10 pkts of roofing sheet, 2 boxes of nail, 1 box of mosquito coil, 50 bags of cement, 20 buckets, 30 mosquito nets etc. 130 people received relief items
86.	Organise 2 Public Education on Disaster Prevention and Management (flooding & bush fires) and safety measures	Environment, Infrastructure and Human Settlements	District wide	Disaster Prev. Dept	4,000.00	DACF		Jan. 2020	Dec. 2020	2,000.00	-	100	Target achieved
Natural Resources Conversation Department													
87.	Facilitate the planting of trees on degraded areas at forest reserves and along river banks	Environment, Infrastructure and Human Settlements	District wide	Forestry Dept	6,500.00	GOG	-	Jan. 2020	Dec. 2020	1,000.00	1,000.00	100	Target achieved
88.	Organise 1 stakeholders' forum for communities, sawmills and chainsaw operators	Environment, Infrastructure and Human Settlements	District wide	Forestry Dept	4,000.00	GOG		Jan. 2020	Dec. 2020			0	Activity not undertaken

Source: DPCU-AASEDA, January, 2021

2.2 Update on Funding Sources,

A total amount of GH¢3,700,362.23 was realized by the Ahafo Ano South-East District Assembly by the end of the year, 2020. These were from Internally Generated Fund (IGF), District Assemblies Common Fund (DACF), Member of Parliament Common Fund (MPs CF), Disability Common Fund (PWDs CF), MSHAP, Social Infrastructure Fund (SIF), District Development Facility (DDF) and Others (MAG). A summary of the revenue sources of the District is presented in Table 2.3. Out of the 100% (289,187.96) targeted IGF, 82.34 % was realized. The reason for not achieving the IGF target is the Covid 19 containment measures that were implemented across the country. The containment measures led to the closure of markets and that affected the revenue accrued by the district. More so, the economic operations (provision shops and others) in district were exempted from the payment of levies for a considerable number of months and this also affected the IGF.

Table 2.3: Funding Sources, 2020

REVENUE ITEM	Baseline 2018 (GH¢)	Target 2019 (GH¢)	Actual 2019 (GH¢)	Target 2020 (GH¢)	Actual 2020 (GH¢)	Target 2021 (GH¢)	Actual 2021 (GH¢)
Internal Generated Fund (IGF)	75,481.00	51,575.63	79,643.56	289,187.96	238,105.98	236,935.13	
District Assemblies Common Fund (DACF)	604,131.25	776,485.41	658,551.34	3,000,000.00	2,375,684.00	2,375,684.00	
Member of Parliament Common Fund (MPs CF)	157,777.59	36,821.97	86,314.62	400,000.00	341,538.69	341,538.69	
Disability Common Fund (PWDs CF)		-	-	540,157.00	163,585.44	158,455.44	
MSHAP	-	-	-	80,359.00	4,021.50	4,021.50	
Ghana School Feeding Programme (GSFP)	-	-	-	-	-	-	
SIF	-	-	-	100,000.00	187,366.77	187,366.77	
District Development Facility (DDF)	90,000.00	189,568.36	36,000.00	51,413.00	594,516.60	371,667.91	
Livelihood Empowerment Against Poverty (LEAP)	236,028.00 ¹	-	-	-	-	-	
Others (CIDA & Decentralised Depts.)MAG	30,000.00 ²	236,400.18	60,000.00	397,643.69	137,081.94	137,081.94	
Total	983,693.14	1,290,851.46	1,135,621.82	5,163,405.72	3,700,362.23	3,797,296.23	

Source: DPCU-AASEDA, January, 2021

¹ Money was lodged into the account of the mother district in 2018

² Seed money given to the Assembly by the mother District AhafoAno South West DA in 2018

2.3 Update on Disbursement

From Table 2.4 an amount of GH¢3,765,502.21 was spent. However, the total revenue received was GH¢ 3,700,362.23. It appears that the Assembly spent more than the revenue accrued based on the funding sources and disbursement templates but that is not the case. There were balances brought forward from 2019 to 2020. Since the balances were not funding sources in the reporting year, 2020, it cannot be captured as such. Therefore, in reality the Assembly does not have a negative balance as portrayed in tables 2.3 and 2.4.

Table 2.4: Disbursement, 2020

Expenditure Item	Baseline 2018 (GH¢)	Target 4 th Qtr. 2019 (GH¢)	Actual 4 th Qtr. 2019 (GH¢)	Target 2020 (GH¢)	Actual 2020 (GH¢)	Target 2021 (GH¢)	Actual 2021 (GH¢)
Compensation	0.00	0.00	0.00	77,500.00	46,500.00	815,530.67	
Goods and Service	121,842.84	1,931,477.16	1,043,750.33	3,885,115.00	2,234,030.00	2,498,379.79	
Grants				222,000.00			
Investment/Assets	704,385.40	0	0	2,285,218.00	1,473,985.13	2,681,971.48	
Others (Miscellaneous)	7,800.00	0.00	0.00	6,120.00	10,987.08		
TOTAL	835,528.24	1,931,477.16	1,043,750.33	6,475,953.00	3,765,502.21	5,995,861.94	

Source: DPCU-AASEDA, January, 2021

2.4 Update on Indicators and Targets

The NDPC in consultation with stakeholders have developed twenty (20) core indicators and targets to track the performance of the implementation of the 2018-2021 DMTDP. Table 2.5 shows the performance of core indicators at the District level.

In terms of **Agricultural** Production, the Covid-19 pandemic affected farming. Even though there was production, it did not meet expectation. It is hoped that in the subsequent years, production of staple foods and others would increase.

Access to improved **Sanitation** services has still not seen a significant improvement. The District Environmental Health Officer continues to embark on sensitisation activities on safe sanitation as well as ensuring that all newly constructed houses have inbuilt toilet facilities. The Environmental Health Staff are only five in the district as against the ideal situation of eleven staff. This makes it difficult to undertake effective supervision. The District's bye-laws have been approved by the general assembly so defaulters are being prosecuted.

With regards to **education** (gender parity), it is observed in Table 2.4 that girls who enter school at the KG level are fewer than their boys counterpart. However, at the primary and JHS levels the disparities are a little bridged (1:0.9). Then it drops suddenly at SHS level. This means that most girls do not follow through with their education. This requires more sensitisation on the need for girl child education. This situation did not change as children were still at home due to the covid.

Percentage coverage of **NHIS** keeps increasing except that it is difficult for the scheme (which is still operating from the mother district) to segregate data for the new Assembly. However, at a DPCU meeting organized, the District Manager of the scheme noted that there was no indigent identified in the district.

Concerning **health** issues, the Assembly has been able to complete two projects. One has been inaugurated and in use. Also medical equipment has been procured for Pokuase CHPs compound and it's in use.

Table 2.5: Analysis on Core and District Specific Indicators

No.	Indicator (Categorised by Development Dimension of Agenda for Jobs)	Baseline2017	Target 2018	Actual 2018	Target 2019	Actual 2019	Target 2020	Actual 2020	Target 2021	Actual 2021
A	ECONOMIC DEVELOPMENT									
1	Total Output of Agricultural Production									
	Staples									
	a. Maize	15,761	16,000	16,011	17,612	18,012	19,373	20,783	21,310	
	b. Rice (Milled)	2,940	3,500	3,806	4,187	4,427	4,605	4,597	5,066	
	c. Millet	-	-	-						
	d. Sorghum	-	-	-						
	e. Cassava	100,508	110,000	111,609	122,769	124,080	135,347	134,765	148,851	
	f. Yam									
	g. Cocoyam	98,287	100,000	108,115	118,927	119,056	130,819	130,321	143,901	
	h. Plantain	79,842	85,023	92,202	101,422	104,230	111,564	1,110,560	112,721	
	i. Groundnut	-	-	-						
	j. Cowpea	-	-	-						
	k. Soybean	-	-	-						
	Selected Cash Crops									
	l. Cocoa ³	12,026.687	-	11,182.125		13,983.254				
	m. Sheabutter									
	n. Oil palm	17,963	18,000	18,085	19,893	20,320	21,883	21,209	24,071	
	o. Cashew									
	p. Cotton									
	Livestock and Poultry									
	q. Cattle	271			325	465				
	r. Sheep	5921	6,150	6,217	6839	7,812	7,523	7,856	8,275	
	s. Goat	7,651	7,965	8,331	9,164	10,010	10,081	10,671	11,089	
	t. Pig	545	642	967	1,064	1,113	1,170	1,223	1,287	
	u. Poultry	13,598	14,475	15,321	16,423	18,215	20,236	28,653	22,789	
	Fisheries									
	v. Fish									
2	Percentage of Arable Land under Cultivation	17	20	21	28	31	35	37		
3	Number of New Industries Established									
	a. Agriculture	0	0	0	1	0	1	0		
	b. Industry			0		0		0		
	c. Service			0		0		0		
4	Number of new jobs created									

³ In Tons

No.	Indicator (Categorised by Development Dimension of Agenda for Jobs)	Baseline2017	Target 2018	Actual 2018	Target 2019	Actual 2019	Target 2020	Actual 2020	Target 2021	Actual 2021
	a. Agriculture	0	250	0		0		0		
	b. Industry	0		0		0		0		
	c. Service	0		0		0		0		
B	SOCIAL DEVELOPMENT									
5	Net Enrolment Ratio									
	a. Kindergarten	86.10%	80.00%	77.30%	80.50%	85.00%	85.00%	77.30	95.00%	
	b. Primary	86.20%	80.00%	81.20%	86.50%	93.00%	90.00%	81.20	95.00%	
	c. JHS	41.40%	40.00%	40.20%	45.50%	50.00%	51.00%	43.20	60.00%	
6	Gender Parity							B:G		
	a. Kindergarten	0.94	0.9	0.9	0.9	0.95	1	1:0.2	1	
	b. Primary	0.92	0.9	0.9	0.9	0.95	1.1	1:0.9	1	
	c. JHS	0.88	0.9	0.9	0.9	0.95	1	1:0.9	1	
	d. SHS	0.93	1	1.05	1	1.0	1	1:0.33	1	
7	Completion Rate									
	a. Kindergarten	105.60%	90.00%	96.80%	97.00%	97.00%	100.00%	65.80%	100.00%	
	b. Primary	98.00%	90.00%	89.00	95.00	95.00%	100.00%	79.60%	100.00%	
	c. JHS									
	BOYS	80.70%	82.00%	73.00%	85.00%	87.00%	90.00%	82.60%	100.00%	
	GIRLS	67.20%	60.00%	61.90%	65.00%	75.00%	75.00%	77.50%	90.00%	
	d. SHS ⁴									
	BOYS	24.40%	21.00%	24.00%	30.00%	40.00%	35.00%	92.30%		
	GIRLS	20.90%	20.00%	19.70%	25.00%	35.00%	35.00%	82.70%	45.00%	
8	Number of Operational Health Facilities									
	a. CHPS	4	2	1	2	0	2	5	2	
	b. Health Centre	2	0	0	1	0	1	2	1	
	c. RCH	1	1	1	0	1	1	0	1	
	d. Mission Clinic	1	0	0		0		2		
	e. Hospital	2 ⁵	0	0	0	0	1	0	0	
9	Proportion of Population with valid NHIS Card	35.3%	40.00%	54%	65%	72.00%	85%	78.9%	88%	
	Total by Sex					MALE 17,793 (42.6%)		MALE 18,633 (42.9%)		
						FEMALE 23, 971(57.		FEMALE 24,779 (57.1%)		

⁴ The only public SHS in the District. Statistics were not readily available for the other two private ones in 2018

⁵ Private Hospitals

No.	Indicator (Categorised by Development Dimension of Agenda for Jobs)	Baseline2017	Target 2018	Actual 2018	Target 2019	Actual 2019	Target 2020	Actual 2020	Target 2021	Actual 2021
						4%)				
	Indigents					0		0		
	Informal					23%		24%		
	Aged					5%		5%		
	Under 18 years					41%		41%		
	Pregnant Women					2%		5.9%		
10	Number of births and deaths registered									
	- Birth (Sex)	911	1,350	1,320	1,400	2602 M 1697 F 905		820 M 439 F 381		
	- Death (Sex, age group)	10	0	13	0	22 M12F 10		9 M 8 F 1		
11	Proportion of Population with sustainable access to safe Drinking Water Sources									
	District	64.00%	67.00%	64.00%	65%	64.00%	67%	65%	70%	
	Urban					39		39		
	Rural					25		26		
12	Proportion of Population with Access to Improved Sanitation Services									
	District	25%	50%	43%	60%	54.00%		54.00%		
	Urban					38		38		
	Rural					16		16		
13	Maternal Mortality Ratio Institutional)	74/1000,000	65/100,000	60/100,000	55/100,000	59/100,000		61/100,000		
14	Malaria Case Fatality (Institutional)									
	a. General	0.1%	0.1%	0.1%	0.00%	0.00		1.4%		
	b. Under 5 years	0.2%	0.1%	0.1%	0.00%	0.1%		0.0%		
15	Total number of recorded cases of child trafficking and abuse									
	a. Child Trafficking (Sex)	0	0	0	0	0		0		
	b. Child Abuse (Sex)	4	0	2 (females)	0	0		0		
C	ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENTS									
16	Percentage of Road Network in Good Condition									
	Total	15km	20km	30km	40km	48km		40.5km		
	Urban	-	-	-	-	-		-		
	Feeder	15km	20km	30km	40km	48km		40.5		
17	Percentage of communities covered by electricity									
	District	33.3%	40%	38%	40%	58%		58		
	Rural					20%		20		

No.	Indicator (Categorised by Development Dimension of Agenda for Jobs)	Baseline2017	Target 2018	Actual 2018	Target 2019	Actual 2019	Target 2020	Actual 2020	Target 2021	Actual 2021
	Urban					80%		80		
D	GOVERNANCE, CORRUPTION AND PUBLIC ACCOUNTABILITY									
18	Reported Cases of Crime	2	0	2 ⁶	0	10 ⁷		2		
	Men			2	0	10		4		
	Women			0	0	0		1		
	Children			0	0	0		0		
19	Percentage Action Plan Implemented	0	90.00%	89.4%	93.00%	91.90%	93%	86.40%		
20	Number of communities affected by disaster									
	Bushfire	3	0	0	0	0		3		
	Floods	3	3	1	2	9		0		

Source: DPCU-AASEDA, January, 2021

⁶ Highway robbery

⁷ Robbery

2.4.1 District Specific Indicators

Table 2.6 depicts the assessment of District specific indicators. From the table, even though access to health care is 83 percent, there is no district hospital. A private hospital (CHAG) serves as the district hospital. People travel long distances to access the health services in the district. There are only two health centres and five CHPs compound. Those at Abesewa community have to go to Bechem for health care. There is therefore the need to build more CHPs and a District hospital.

11 boreholes were constructed in the year and all have been completed and in use. This has undoubtedly increased access to safe water in the District.

The feeder roads maintained in the year totaled 59.6km. They included among others Asuadei to Essienkyem, 13km; Amoakrom to Sabronum Camp, 3.5km; and Nsutem to Nsutem, 1km.

Table 2.6: District Specific Indicators

NO.	INDICATOR	2018	2019	2020
1	Percentage of people who have access to health care	70%	80%	83%
2	Number of boreholes provided	3	5	11
3	Number of Sanitary cases (Court)	6	37	60
4	Number of refuse evacuated	7	4	5
5	Number of food sellers screened	1,005	899	829
6	Number of people who tested for HIV and AIDs status	0	0	150
7	Number of domestic violence	0	1	0
8	Percentage of PWDs supported with Disability Fund	0%	32.61%	41.3%
9	Percentage of violent/robbery cases	2	20%	0.2%
10	Rate of disaster occurrences in the District	2%	11.11%	11.4%
11	Proportion of disaster victims supported with relief items	0	15%	80%
12	Number of community initiated projects supported	0	0	0
13	Percentage of District Assembly expenditure within the DMTDP	95%	90%	98%
14	Proportion / length of roads maintained/rehabilitated	0km	35.2km	59.6km
15	Number of schools maintained	5	1	0
16	Number of furniture distributed	500	300/30	300/50

Source: DPCU-AASEDA, January, 2021

2.5 Update on Critical Development and Poverty Issues in 2020

This section provides the update of the critical development and poverty issues being implemented in the District. These include Ghana School Feeding Programme, Capitation Grants, National Health Insurance Scheme, Livelihood Empowerment Against Poverty (LEAP) Programme, National Youth Employment Program, One Constituency-One Million Dollars Programme, Planting for Food and Jobs Programme, Free SHS Programme, National Entrepreneurship and Innovation Plan (NEIP) and Implementation of Infrastructural for Poverty Eradication Programme (IPEP).

With regards to IPEP projects, there are ten (10) of such in the district with varying completion rates. It includes 3 toilet facilities, 3 water projects, two police stations, one market and one warehouse. The District Works Department is not privy to the contract document so it is difficult to assess the amount of money paid so far. This is same for school feeding programme. Caterers are paid directly and no longer through the District Assembly so actual receipts on the programme are unavailable.

Capitation grants received in Table 2.7 is for both districts. The District Education Director for the mother district was having oversight responsibility for the two districts until a substantive District Director for Education was posted to the District around the last quarter of 2019.

NABCO personnel still stand at 114.

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			
			Targets	Actual		
				Male	Female	Total
Ghana School Feeding Programme			5000	2587	2484	5071
Capitation Grants		85,378.90 ⁸	17,500	8,456	7,615	16,071
National Health Insurance Scheme			38,503	17,795	21,974	41,772
Livelihood Empowerment Against Poverty (LEAP) Programme		210,571.00	250,614	209	404	613
National Youth Employment Programme			400	192	130	322

⁸ Both mother and new district

One District-One Factory Programme ⁹						
One District One Warehouse			64,350			
One Village-One Dam Programme	-	-	-	-	-	-
One-Constituency-One Million ¹⁰ Dollars Programme			28,000	7,879	7,630	15,509
Planting for Food and Jobs Programme			500	197	33	230
Free SHS Programme			930	513	464	977
National Entrepreneurship and Innovation Plan (NEIP)						
Implementation of Infrastructural for Poverty Eradication Programme (IPEP)			28,000	11,501	11,139	22,640
Others						
Nation Builders Corps (NABCO)				64	40	104

Source: DPCU-AASEDA, January, 2021

2.6 Evaluations Conducted, Their Findings and Recommendations

Evaluation is vital in the life of every project implementation as it critically examines a project in order to make judgments about it and improve its effectiveness as well as to inform programming decisions.

No evaluation was conducted in the year, 2020.

2.7 Participatory Monitoring and Evaluation Undertaken and Their 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. The District could not conduct any PM&E in the year, 2020. However, routine monitoring of physical projects were undertaken by the monitoring staff and user agency with full participation of key stakeholders.

⁹ Yet to take off. Land acquired

¹⁰ Police Stations at Adugyama and Sabronum

3.0 THE WAY FORWARD

This section summarizes the key issues addressed during the year and those yet to be addressed as well as the recommendations for successful implementation of subsequent Annual Action Plans (AAP).

3.1 Summary of Key Issues Addressed in the Year 2020 and those Yet to be Addressed

The implementation of the 2020 Annual Action Plan was challenged with the following key issues which are yet to be addressed.

- The funding from DPAT was not received and this has stalled the commencement of the projects and capacity building plans.
- Difficulty in giving recommendations on projects being executed by the Central Government since consultants do not require any approval from the District Works before payment are made.

3.2 Recommendations

In order to address the challenges faced in the Monitoring and Evaluation activities, the following have been recommended:

- Based on the challenges identified in the implementation of programmes, the Assembly recommends timely and adequately release of funds to finance the plan and budget implementation in the District.
- Central government should endeavour to give a copy of the contract documents of projects being undertaken in the district to the District Assembly to enable effective monitoring of projects specifications.