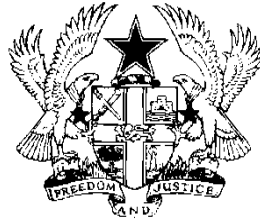


AHAFO ANO SOUTH-EAST DISTRICT ASSEMBLY



REPUBLIC OF GHANA

2019
ANNUAL PROGRESS REPORT
(DMTDP 2018-2021)

JANUARY, 2020

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1.0 INTRODUCTION

The 2019 Annual Progress Report is the sum of all the programmes, projects and activities implemented during the year based on the 2019 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 quarter.

1.1 Purpose of the Monitoring and Evaluation (M&E) for the Stated Period, 2019

The following gives the specific focus of the M&E implementation for the 2019 Annual Action Plan:

- To track implementation and targets of the 2019 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 During the Year, 2019*

Out of 111 programmes, projects and activities proposed for implementation in the year 2019, 102 accounting for 91.90% were initiated whilst 8.10% (9) could not be initiated at all due to inadequate funds. Out of those initiated, 93.13% have been completed and 6.86% are on-going. This implies that to a large extent, the District's goal in ensuring overall development has been achieved.

- *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, 96 representing 54.5 percent have been implemented with the

remaining 70 accounting for 39.7 percent were not implemented. All the programmes, projects and activities implemented were from the plan. Table 1.2 details the proportion of the DMTDP implemented in 2019.

Table 1.1: Proportion of the DMTDP Implemented (2019)

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

Source: DPCU-AASEDA, January, 2020

Table 1.2 shows details on the Annual Action Plan implemented based on the four Development Dimensions. More projects and programmes were executed under Governance, Corruption and Public Accountability dimension accounting for 33.3%. This is followed by Social Development (27.5%). Environment, Infrastructure and Human Settlement had 20.6% projects undertaken.

Table 1.2: Details on the 2019 Action Plan Implemented

S/N	Development Dimension	201		2019		2020		2021	
		Plan	Exec	Plan	Exec	Plan	Exec		
1	Economic Development	8	8	23	19				
2	Social Development	30	28	28	28				
3	Environment, Infrastructure and Human Settlement	31	30	26	21				
4	Governance, Corruption and Public Accountability	35	30	34	34				
	Total	104	96	111	102				

Source: DPCU-AASEDA, January, 2020

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 the 2019 annual action plan 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 because it's a new District and not all the departments and other decentralised departments are in place.
- Lack of permanent vehicle for monitoring and evaluation of programmes, projects and activities in the District.
- 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.

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.

Community Score Cards were used to undertake participatory monitoring and evaluation on four physical projects. Stakeholders including Chiefs, Assembly members, community members and media participated in the process. The outcome has been presented in Table 2.8.

2.0 MONITORING AND EVALUATION ACTIVITIES REPORT, 2019

2.1 Projects Status for 2019

Out of twenty (20) projects proposed to be implemented, five (5) could not be initiated at all. This was due to inadequate funds. One project however, was submitted to the Ministry of Special Initiative for the support in Renovating Market at Sabronum. 9 projects were fully completed during the year under review whilst Six (6) projects are still on-going with a completion rate of 34.30 percent. It is expected that these projects will be completed before the commencement of the second quarter, 2019. These projects are contributing to ensuring overall development in the district in the area of education, health, sanitation, road and water. All four activities that could not be implemented have been rolled over to the 2020 AAP to be implemented.

Table 2.1: Project Register

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
Works Department												
Reshape /Rehabilitate 50km feeder roads	Environment, Infrastructure and Human Settlements	District Wide	Works Dept	54,000.00	DACF	April 2019	April 2019	August 2019	72,272.68	-	100	Target Achieved. 35.2km done
Construct 5No. Boreholes in the District	Environment, Infrastructure and Human Settlements	District Wide	Works Dept	180,000.00	DPAT	20/09/19	Sept. 2019	Dec. 2019	18,630	-	32	On-going (Concrete works and pump installation works done. The remaining 4 are yet to be drilled.
Complete the construction of 1No. Mechanised Borehole at Biemso No. 1	Environment, Infrastructure and Human Settlements	Biemso I	Okogyebo at Limited/ Works Dept	12,249.74	SIF/ DACF	31/05/16	Jan. 2019	Dec. 2019	15,449.49	12,249.74	100	Completed
Complete the construction of 2 No. Boreholes with hand pumps at Pokuase, Ahwerewam	Environment, Infrastructure and Human Settlements	Pokuase and Ahwerewam	Works Dept		DDF	2018	2018				100	Completed
Construct 1No. Slaughter Slab at Sabronum	Environment, Infrastructure and Human Settlements	Sabronum	Works Dept	185,000.00	DACF		Jan. 2019	Dec. 2019	-	-	0	Target not achieved
Education Department												
Complete the construction of 1No. 6-Unit Classroom Block with 8-seater KVIP at Sabronum	Environment, Infrastructure and Human Settlements	Sabronum	Education, Youth and Sports	64,718.43	SIF/ DACF	31/05/16			64,718.43	-	100	Completed
Complete the construction of 1No. 2-unit Teachers Quarters with ancillary facilities at Adugyama	Environment, Infrastructure and Human Settlements	Adugyama	B.B Viderk Const.	221,337.01	DDF	05/07/18	Aug. 2019	Jan 2019	199,203.30	21,133.7	100	Completed

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
Maintenance of School Buildings	Environment, Infrastructure and Human Settlements	Asuadei DA prim	Education, Youth and Sports	31,000.00	DACF	-	March. 2019	Sept. 2019	157,918.50	61,861.20	95%	Ongoing
Complete the construction of 1No. 3-unit classroom block with KVIP and furnishing at Kwadokrom	Environment, Infrastructure and Human Settlements	Kwadokrom	Anad Anao	285,905.59	DACF	Dec 2018	Dec 2019		201,628.80	84,276.79	90%	Construction works completed but yet to be furnished.
Construction and furnishing of 1 No. 3-unit classroom block with office, store, staff common room, 4-seater KVIP latrine and 2-unit urinal	Environment, Infrastructure and Human Settlements	Ahwerewam Basic School	Pringif Construction and Business Co. Ltd.	291,607.16	DPAT	20/09/19	Sept 2019	March 2020	100,408.00	191,199.16	34	Roofed
Provide 500 pieces of dual desks and 30 teachers tables and chairs to basic public schools	Social Development	District Wide	Razak Attobiah	61,500.00	DPAT	20/09/19	Sept 2019	Dec 2019	60,900.00	-	100	300 dual desk and 30 teachers tables and chairs supplied to 20 schools
Health Department												
Complete the construction of 1No. Maternity ward with ancillary facilities at Fawoman	Environment, Infrastructure and Human Settlements	Fawoman	Okogyabo Co. Limited	95,000.00	SIF/ DACF	31/05/16			52,458.11	-	100	Completed
Complete the construction of 1No. Nurses' Quarters at Sabronum	Environment, Infrastructure and Human Settlements	Sabronum	Okogyabo Co. Ltd.	31,000.00	SIF/ DACF	31/05/16			37,233.27	-	100	Completed
Construction and furnishing of 1No. Maternity Ward at Pokukrom Health Center	Environment, Infrastructure and Human Settlements	Pokukrom	B.Y Amankwaa Co. Ltd.	206,000.00	GOG	June 2019	June 2019	Nov. 2019	104,912	101,088.00	58	Roofed and plastered
Construct 1No. CHPS Compound	Environment, Infrastructure and Human Settlements	Biemso II		286,000.00	GOG						0	Target Not Achieved
Environmental Health Unit												
Evacuate 5 No. Refuse Dump Sites and manage waste fill land sites in the District.	Environment, Infrastructure and Human Settlements	Selected refuse dump and waste fill land sites	Health Dept (Envt Health)	152,500.00	DACF/IG F		Jan 2019	June 2019	86,910.00	-	80	Four done at Sabronum and Dwenewoho)
Trade and Industry Dept.												
Renovation of 4No. markets at Sabronum, Pokukrom, Abesewa and Ahwerewam	Economic Development	Sabronum Pokukrom Abesewa	Trade and Industry	31,000.00	DACF		Jan. 2019	Dec. 2019		-	0	Target not Achieved
Construction of kente weaving industries with stores and Exhibiting room	Economic Development	Pokuase and Asuadei	Trade and Industry Dept	200,000.00	DACF	-	Jan. 2019	Dec. 2019	-	-	0	Target not achieved
Construction of lorry park at Adugyama	Economic Development	Adugyama	Trade and Industry D	1,250,000.00	DACF	-	Jan. 2019	Dec. 2019	-	-	0	Target not achieved

Natural Resources Conversation Department												
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	-	October. 2019	Dec. 2019	1,000.00	-	100	Target achieved

Source: DPCU-AASEDA, January, 2020

2.2 Programme Status for 2019

Ninety one (91) programmes were proposed to be executed in the year 2019. Out of this number four (4) could not be initiated at all due to insufficient funding and inadequate skills especially to carry out activity No. 63. Eighty nine (89) activities representing 97.8 percent were fully implemented. This has largely brought about improvement in the lives of community members and even staff as a whole. As a result of funds allocated to PWDs, about 240 PWDs were supported to go to school or hospital with their medical bills paid up. Others were also supported in the area of trade to improve overall local economic development in the district. Overall, the district performance was largely improved as stakeholders were also involved in the whole implementation and M&E process.

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.	20,750	GOG/IGF	-	Jan. 2019	Dec. 2019	68,000.00		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.	48,000.00	GOG/IGF	-	Jan. 2019	Dec. 2019	10,000.00	-	100	Target achieved
3.	Pay Utilities Bills (Electricity, Water and Post Office etc.) and Bank Charges	Governance, Corruption and Public Accountability	Adugyama	General Admin.	4,500.00	IGF	-	Jan. 2019	Dec. 2019	800.00	-	100	Target achieved
4.	Pay transfer and haulage grants to newly posted staff in the District	Governance, Corruption and Public Accountability	Adugyama	General Admin.	10,000.00	IGF	-	April 2019	April 2019	3,000.00	-	100	Target achieved
5.	Provide for hosting of Official Guests, Donations and procurement of Refreshment items	Governance, Corruption and Public Accountability	Adugyama	General Admin.	8,200.00	IGF	-	Jan. 2019	Dec. 2019	12,000.00	-	100	Target achieved
6.	Provide allowance for Travel and Transport	Governance, Corruption and Public Accountability	Adugyama	General Admin.	5,000.00	IGF	-	Jan. 2019	Dec. 2019	13,000.00	-	100	Target achieved
7.	Procure stationeries and office consumables all year round	Governance, Corruption and Public Accountability	Adugyama	General Admin.	31,000.00	DACF/IGF	-	Jan. 2019	Dec. 2019	14,000.00	-	100	Target achieved
8.	Procure office equipment	Governance, Corruption and Public Accountability	Adugyama	General Admin.	98,000.00	DACF/IGF/DPA T	-	Jan. 2019	Dec. 2019	12,800.00	-	100	Target achieved
9.	Provide support to national celebrations	Governance, Corruption and Public Accountability	Adugyama	General Admin.	80,000.00	DACF	-	Dec. 2019	Dec. 2019	72,000.00	-	100	Target achieved
10.	Provide for Administrative Expenses and NALAG contributions	Governance, Corruption and Public Accountability	Adugyama	General Admin.	39,000.00	DACF	-	Jan. 2019	Dec. 2019	2,000.00	-	100	Target achieved
11.	Provide support to Other Units of the Central Administration Dept	Governance, Corruption and Public Accountability	District wide	General Admin.	25,000.00	DACF/IGF	-	Jan. 2019	Dec. 2019	5,000.00	-	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
	Central Administration												
12.	Provide support for the activities of Internal Audit, External Audit and Audit Committee	Governance, Corruption and Public Accountability	Adugyama	General Admin.	7,500.00	GOG		Jan. 2019	Dec. 2019	13,000.00		100	Target Achieved
13.	Organise Stakeholders Meeting with Chiefs and Elders	Governance, Corruption and Public Accountability	Adugyama	General Admin.	3,000.00	GOG		Dec. 2019	Dec. 2019	10,900.00		100	Target Achieved
14.	Monitor the implementation of constituency Infrastructure Projects under One Million, One Constituency Project and Zongo Development Policy	Social Development	District wide	Central Adm.	1,050,000	GOG	-	Jan. 2019	Dec. 2019	2,000	-	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. 2019	Dec. 2019	50,000.00	-	100	Target Achieved
16.	Implement constituency programmes and projects (bursaries, building materials, LED empowerment, relief items and other interventions)	Governance, Corruption and Public Accountability	District Wide	Central Adm.	205,000.00	GoG/MPs CF	-	Jan. 2019	Dec. 2019	312,332.86		100	Target Achieved 169,335 given to support 200 students (MP)
17.	Procure Building Materials for Community Initiated (Self-Help) Projects	Social Development	Adugyama	Central Adm.	156,000.00	DACF		Jan. 2019	Dec. 2019	150,000.00	-	100	800 bags of cement purchased for institutions and communities.
18.	Conduct M&E of all programmes, projects and activities quarterly	Governance, Corruption and Public Accountability	District wide	Planning & Budget	45,000.00	GOG/IGF	-	Jan. 2019	Dec. 2019	40,000.00	-	100	Target achieved
19.	Prepare DMTDP, CAAP, Composite Budgets and Other Plans and Reports	Governance, Corruption and Public Accountability	District wide	Planning & Budget	19,500.00	GOG/IGF	-	Jan. 2019	Dec. 2019	7,000.00	-	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. 2019	Dec. 2019	4,000.00	-	100	Target achieved
21.	Organise Social Accountability and Other Town Hall meetings quarterly on the implementation of DMTDP	Governance, Corruption and Public Accountability	Selected Communities	Planning & Budget	63,000.00	GOG/IGF/DONOR	-	Jan. 2019	Dec. 2019	22,286,000	-	100	Target Achieved

2018-2021													
	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													
22.	Provide support to Capacity Building Programmes of the Assembly under DACF and IGF	Governance, Corruption and Public Accountability	District Wide	Human Resource	50,000.00	GOG/IGF	-	Jan. 2019	Dec. 2019	33,000.00	-	100	Target achieved
23.	Organise 2 Capacity Building Programmes and procure office equipment	Governance, Corruption and Public Accountability	District Wide	Human Resource	50,000.00	DONOR	-	Jan. 2019	Dec. 2019	23,000.00	-	100	Target achieved
24.	Prepare Capacity Building Development Plans, Annual Action Plans and Reports	Governance, Corruption and Public Accountability	District Wide	Human Resource	2,500.00	Item	-	Jan. 2019	Dec. 2019	500.00	-	100	Target achieved
25.	Provide ceded revenue to the 5 Area Councils	Governance, Corruption and Public Accountability	Selected Communities	Central Adm.	15,000.00	DACF/IGF	-	Jan. 2019	Dec. 2019	-	-	100	Target achieved
26.	Organize General Assembly and other statutory meetings	Governance, Corruption and Public Accountability	District wide	Central Adm.	40,000.00	IGF	-	Jan. 2019	Dec. 2019	32,000.00	-	100	Target achieved
27.	Organize 2No. Public Education on 2019 Assembly elections and 2020 General Elections	Governance, Corruption and Public Accountability	District wide	Central Adm.	3,000.00	IGF	-	Dec. 2019	Dec. 2019	5,000.00	-	100	Target achieved
Finance Department													
28.	Prepare and implement 1 Revenue Improvement Action Plan	Governance, Corruption and Public Accountability	Adugyama	Finance & Budget	1,000.00	IGF	-	July 2019	Sep. 2019	-	-	100	Target Achieved
29.	Gazette 1 Fee-Fixing Resolution and District Assembly Bye-Law	Governance, Corruption and Public Accountability	Adugyama	Central Adm.	5,000.00	IGF	-	Dec. 2019	Dec. 2019	5,000.00	-	100	Target Achieved
31.	Compile District Revenue Database	Economic Development	Adugyama District wide	Finance & Budget	5,000.00	GOG/IGF	-	Jan. 2019	Dec. 2019	2,400.00	-	100	Target achieved
32.	Provide value books and logistics for revenue mobilisation	Governance, Corruption and Public Accountability	Adugyama District wide	Finance & Budget	10,000.00	GOG/IGF	-	Jan. 2019	Dec. 2019	4,400.00	-	100	Target achieved
33.	Organise training programmes for revenue staff	Economic Development	Adugyama	Finance & Budget	4,000.00	IGF	-	Jan. 2019	Dec. 2019	4,400.00	-	100	Target achieved
34.	Organise 2 sensitisation programmes for Rate payers in the district	Economic Development	Adugyama	Finance & Budget	3,000.00	IGF	-	July. 2019	Dec. 2019	2,400.00	-	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
	Finance Department												
35.	Organise 1 stakeholders' forum on fee fixing Resolution	Economic Development	Adugyama	Finance & Budget	2,500.00	IGF	-	Jan. 2019	Dec. 2019	4,032.00	-	100	Target achieved
36.	Support revenue task force for effective and efficient revenue collection	Economic Development	Adugyama	Finance & Budget	2,500.00	IGF	-	Jan. 2019	Dec. 2019	1,200.00	-	100	Target achieved
37.	Payment compensation to farmers and land owners	Governance, Corruption and Public Accountability	District wide	Finance & Budget	100,000	IGF	-	Jan. 2019	Dec. 2019	52,660	-	100	Target achieved paid to acquire land as final disposal site at Asuadei.
38.	Payment of Allowances (PM, Commission, etc)	Governance, Corruption and Public Accountability	District wide	Finance & Budget	14,800.00	IGF	-	Jan. 2019	Dec. 2019	1,200.00	-	100	Target achieved
	Physical Planning Dept												
39.	Provide street names and property addressing system	Environment, Infrastructure and Human Settlements	District wide	Physical Planning (TCP)	10,000.00	DACF	-	Jan. 2019	Dec. 2019	2,400.00	-	50	Ongoing (Aerial photos of properties @ Adugyama, Biemso 1&2 captured)
40.	Organize 1 stakeholders' meeting on proper usage of land in the District	Environment, Infrastructure and Human Settlements	Adugyama	Physical Planning (TCP)	2,500.00	DACF	-			-		0	Not done
41.	Provide support for the Physical Planning Dept and Works Department to promote housing standards, design and construction	Environment, Infrastructure and Human Settlements	District wide	Physical Planning (TCP)	3,250.00	DACF/ IGF	-	Jan. 2019	Dec. 2019	2,500	-	100	Target achieved
	Works Department												
42.	Provide support to feeder road unit and maintenance of street lights	Environment, Infrastructure and Human Settlement	District wide	Feeder road Unit	3,000.000	DACF		Jan. 2019	Dec. 2019		-	100	Target achieved
43.	Organise regular routine monitoring of WATSAN	Social Development	District wide	Works Dept	2,500.00	IGF		Jan. 2019	Dec. 2019	500.00	-	100	Target achieved
	Education Department												
44.	Support and monitor the implementation of School Feeding Programme	Social Development	District wide	Education, Youth and Sports	1,000.00	IGF		Jan 2019	Dec 2019			100	Target achieved (20 schools 222 males and 1252 females)
45.	Organize My First Day at schools	Social Development	District wide	Education, Youth and Sports	10,000.00	DACF		Sept 2019	Sept 2019	3,000.00	-	100	Target Achieved (Done on 10 th Sept. 19)
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

				Consultant	Budget (GH¢)		Award		Completion	(GH¢)	(GH¢)	Status (%)	
46.	Conduct 2 District Mock Examinations for JHS Candidates	Social Development	District wide	Education, Youth and Sports	4,000.00	DACF		May 2019				100	Target Achieved
47.	Organise School Performance Appraisal Meetings (SPAM) in schools	Social Development	District wide	Education, Youth and Sports	2,000.00	DACF		Jan 2019	Dec 2019			100	Target achieved
48.	Provide bursary and support to 30 tertiary needy students to promote girl child education	Social Development	District wide	Education, Youth and Sports	15,000.00	DACF		Jan 2019	Dec 2019	1,200.00	-	100	Target Achieved 60,005.97 paid to 37 tertiary students.
49.	Provide quarterly support to (DEOC)/SPAM/STMIE Clinic	Social Development	District Wide	Education, Youth and Sports	62,500.00	DACF/IGF	-	Jan. 2019	Dec. 2019	2,250.00	-	100	Target achieved
50.	Facilitate the organisation of Sports and Culture activities	Social Development	District Wide	Education, Youth and Sports	8,000.00	IGF	-	Jan. 2019	Dec. 2019	3,000.00	-	100	Target achieved
51.	Procure equipment for SHS	Social Development	Adugyama SHS	Education, Youth and Sports	15,000.00			June 2019	June 2019	10,000.00	-	100	Science equipment procured for Adugyama SHS
Health Department													
52.	Procure equipment and tools for CHPS	Social Development	Selected CHPS	Health Dept.	125,000.00	DACF		June 2019	June 2019	180,000.00	100,000.00	64	On-Going
53.	Provide support for the organisation of maternal and child health programmes annually	Social Development	District Wide	Health Dept.	27,500.00	DACF		Jan 2019	Dec 2019			100	Target achieved
54.	Provide support for roll back malaria and immunization (NID)	Social Development	District wide	Health Dept	30,000.00	DACF	-	Jan. 2019	Dec. 2019	6,000.00	-	100	Target achieved
55.	Provide support for health nutritional programmes	Social Development	District wide	Health Dept	1,000.00	DACF	-	Jan. 2019	Dec. 2019	1,000.00	-	100	Target achieved
56.	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. 2019	Dec. 2019	8,000.00	-	100	Target achieved
57.	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. 2019	Dec. 2019	3,000.00	-	100	Target achieved
58.	Provide all year round support for PLWHIV	Social Development	District Wide	Health Dept	12,500.00	DACF	-	Jan. 2019	Dec. 2019	3,000.00	-	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													
59.	Organise medical screening for food sellers on safe handling of food	Environment, Infrastructure and Human Settlements	District Wide	Health Dept (Envt Health)	2,000.00			Jan 2019	March 2019	2000.00	-	100	Target achieved (Sensitisation and screening done for 899 food sellers; 36 males, 863 females)
60.	Procure Assorted Refuse Management Equipment and Chemical Detergents	Environment, Infrastructure and Human Settlements	Adugyama	Health Dept (Envt Health)	4,000.00	IGF	-	Jan. 2019	Dec. 2019	1,000.00	-	100	Target achieved
61.	Organise two educational campaigns on safe sanitation	Environment, Infrastructure and Human Settlements	Adugyama	Health Dept (Envt Health)	1,000.00	IGF	-	Jan. 2019	Dec. 2019	1,000.00	-	100	Target achieved
62.	Fumigate the District against diseases (Zoomlion)	Environment, Infrastructure and Human Settlements	District Wide	EHU	212,000.00	DACF	-	Jan. 2019	Dec. 2019		-	100	Target achieved
63.	Facilitate the development and implementation of ODF plans for selected communities	Environment, Infrastructure and Human Settlements	District Wide	EHU	150,000.00	DACF	-	Jan. 2019	Dec. 2019	1,000.00	-	0	Target not achieved
64.	Ensure and supervise the Construction of toilets in all new houses	Environment, Infrastructure and Human Settlements	District Wide	EHU	1,000.00	IGF	-	Jan. 2019	Dec. 2019	1,000.00	-	100	Target achieved
Social Welfare/CD													
65.	Re-register and compile PWDs and LEAP beneficiaries in the District	Social Development	District Wide	SW&CD	1,000.00	DACF		Jan 2019	June 2019	1,000.00			Target achieved (1230 PWDs & 508 LEAP)
66.	Train and Sponsor PWDs in (Income Generating Activities) IGA	Social Development	District Wide	SW&CD	67,000.00	DACF	-	Jan. 2019	Dec. 2019	215,496.40	-	100	Target achieved (240 beneficiaries)
67.	Provide support and monitor progress of vulnerable and marginalised persons under LEAP	Social Development	District Wide	SW&CD	500.00	DACF/ IGF	-	Jan. 2019	Dec. 2019	3,000.00	-	100	Target achieved (655 beneficiaries paid up)
68.	Sensitise 5 Communities on the dangers and effects of Child Labour especially in cocoa growing areas	Social Development	District Wide	SW&CD	16,400.00	DACF/ IGF/ DONOR	-	Jan. 2019	Dec. 2019	5,000.00	-	100	Target achieved (Biemso 1, Yawboadi & Adugyama)
69.	Educate the populace on child marriages, sexual abuse and exploitation and gender based violence	Social Development	District Wide	SW&CD	8,000.00	DACF/ IGF/ DONOR		Jan. 2019	Dec. 2019	2,000.00		100	Target Achieved
Item	Project Description	Policy Framework Pillar	Location	Contractor /	Contract Sum/	Source of Funding	Date of	Date Started	Expected Date of	Expenditure to Date	Outstanding Balance	Implementation	Remarks

				Consultant	Budget (GH¢)		Award		Completion	(GH¢)	(GH¢)	Status (%)	
70.	Monitor redress cases on women and children	Social Development	District Wide	SW&CD	2,400.00	DACF		Jan. 2019	Dec. 2019	500.00		100	Target Achieved 37 cases managed
71.	Sensitise public and private schools on teenage pregnancy	Social Development	District Wide	SW&CD	3,000.00	DACF		Jan. 2019	Dec. 2019	3,000.00		100	Target Achieved
72.	Conduct quarterly inspection of day care centres	Social Development	District Wide	SW&CD	500.00	DACF	-	Jan. 2019	Dec. 2019	1,000.00	-	100	Target achieved
73.	Train child protection committee members on case handling	Social Development	District Wide	SW&CD	2,800.00	DACF	-	Jan. 2019	Dec. 2019	1,000.00	-	100	Target achieved 16 communities involved.
Trade and Industry Dept.													
74.	Organise market fora for market users in the District under LED	Economic Development	District Wide	Trade and Industry Dept	1,000.00	IGF	-	Jan. 2019	Dec. 2019	1,000.00	-	100	Target achieved
75.	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	8,000.00	DACF		Jan. 2019	Dec. 2019	3,000.00	-	100	Target achieved (Technology improvement in Palm oil processing @ Adugyama, Amoakokrom, Fawoman, Nsuta 20 FBOs trained in liquid soap and beekeeping.
Trade and Industry Dept.													
76.	Facilitate the provision of Litre Bins at Market Centres	Environment, Infrastructure and Human Settlements	District Wide	Trade and Industry Dept	2,500.00	DACF	-	Jan. 2019	Dec. 2019	1,000.00	-	100	Target achieved
77.	Provide start up kits to 20 graduate apprentices	Economic Development	District Wide	Trade and Industry Dept	5,000.00	DACF	-	Jan. 2019	Dec. 2019	-	-	0	Target not achieved
Agriculture Department													
78.	Support farmers to cultivate varieties of crops that enhance climate change	Economic Development	District wide	Agriculture Dept	4,000.00	GOG/ DONOR	Dec 2019	Dec 2019-	Dec 2019-	39,375.00	-	100	Target Achieved
79.	Conduct Annual farmers day in the District	Economic Development	District wide	Agriculture Dept	60,000.00	GOG/ DONOR	Dec 2019	Dec 2019-	Dec 2019-	39,000.00	-	100	Target Achieved
80.	Provide support for Planting for Export and Rural Development in the District.	Economic Development	District wide	Agriculture Dept	112,500.00	GOG/ DONOR	-	October. 2019	Dec. 2019	48,000.00	-	100	Target achieved (Palm seedlings under nursery)
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
81.	Organise training	Economic	District	Agriculture	2,500.00	GOG/	-	October.	Dec. 2019	1,000.00	-	100	Target achieved

	programmes for farmers in poultry and livestock vaccination management and improved production technology	Development	wide	Dept		IGF		2019					
82.	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/IGF	-	October. 2019	Dec. 2019	1,000.00	-	100	Target achieved
83.	Training in quality improvement of crops under LED	Economic Development	District wide	Agriculture Dept	31,000.00	GOG/DONOR	Dec 2019	Dec 2019-	Dec 2019-	2,400.00	-	100	Target Achieved 8 FBOs trained on rice and maize
84.	Conduct capacity building exercises' for farmers and staff on climate change, green economy and soil management practices	Economic Development	District wide	Agriculture Dept	2,500.00	GOG/DONOR	-	October. 2019	Dec. 2019	2,200.00	-	100	Target achieved
85.	Organise 1 training programme to educate farmers on proper use and handling of Agro-Chemical Inputs	Economic Development	District wide	Agriculture Dept	2,500.00	GOG	-	October. 2019	Dec. 2019	2,500.00	-	100	Target achieved
Disaster Prevention Dept													
86.	Provide support to Security Services	Governance, Corruption and Public Accountability	District wide	Disaster Prev. Dept	17,000.00	GOG/IGF	-	October. 2019	Dec. 2019	5,000.00	-	100	Target achieved
87.	Collate data on all the disaster prone communities	Governance, Corruption and Public Accountability	District wide	Disaster Prev. Dept	12,500.00	GOG/IGF	-	October. 2019	Dec. 2019	5,000.00	-	100	Target achieved
88.	Procure and distribute Relief Items for Disaster Victims in the District	Social Development	District wide	Disaster Prev. Dept	50,000.00	GOG	-	October. 2019	Dec. 2019	2,500.00	-	100	Target achieved (Roofing sheets and food items given to disaster victims)
89.	Organise 2 Public Education on Disaster Prevention and Management (flooding and bush fires) and safety measures	Environment, Infrastructure and Human Settlements	District wide	Disaster Prev. Dept	2,500.00	GOG	-	October. 2019	Dec. 2019	2,500.00	-	100	Target achieved
90.	Train Disaster Volunteer Groups in the District	Environment, Infrastructure and Human Settlements	District wide	Disaster Prev. Dept	4,000.00	GOG/IGF	-	October. 2019	Dec. 2019	2,500.00	-	100	Target achieved (12 groups formed comprising 455 people)
Natural Resources Conversation Department													

91.	Organize 1 stakeholders' forum for communities, sawmills and chainsaw operators	Environment, Infrastructure and Human Settlements	District wide	Forestry Dept	4,000.00	GOG							Target not Achieved
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Source: DPCU-AASEDA, January, 2020

2.2 Update on Funding Sources

A total amount of GH¢3,192,887.06 was realized by the Ahafo Ano South-East District Assembly by the end of the year 2019. The range of the revenue sources includes Internally Generated Fund (IGF), District Assemblies Common Fund (DACF), Member of Parliament Common Fund (MPs CF), People with Disability and District Development Facility (DDF). A summary of the revenue sources of the District is presented in Table 2.3. As shown in Table 2.3, out of the GH¢3,105,941.63 (DACF) estimated by the end of the year 2019, an amount of GH¢1,888,783.70 was realized representing 60.81 percent. Even though a little over half of DACF was received, the assembly was able to initiate about 92% of its activities earmarked for the year. This was possible as a result of the DDF and DPAT share received accounting for 11.6% of total funds received in the year.

In terms of IGF, the Assembly was able to generate a little close to about 2 percent (101.9%) more than its expected revenue for the year under review. The task force team undertook several operations to mobilize more resources to ensure a successful implementation of the 2019 Revenue Improvement Action Plan. In addition, door to door sensitisation of rate payers was done and this helped to reach the target and more.

Table 2.3: Funding Sources, 2019

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¢)
Internal Generated Fund (IGF)	75,481.00	51,575.63	79,643.56	206,302.50	210,378.04	236,935.13	
District Assemblies Common Fund (DACF)	604,131.25	776,485.41	658,551.34	3,105,941.63	1,888,783.70	3,515,023.05	
Member of Parliament Common Fund (MPs CF)	157,777.59	36,821.97	86,314.62	147,287.89	382,332.68	132,320.00	
Disability Common Fund (PWDs CF)		-	-	226,998.84	261,525.48	71,662.50	
MSHAP	-	-					
Ghana School Feeding Programme (GSFP)	-	-					
SRWSP	-	-					
District Development Facility (DDF)	90,000.00	189,568.36	36,000.00	758,273.00	371,178.12	758,273.00	
Livelihood Empowerment Against Poverty (LEAP)	236,028.00 ¹	-	-				
Others (CIDA & Decentralised Depts.)	30,000.00 ²	236,400.18	60,000.00	157,390.34	78,689.04		
Total	983,693.14	1,290,851.46	1,135,621.82	5,163,405.72	3,192,887.06		

Source: DPCU-AASEDA, January, 2020

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

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

2.3 Update on Disbursement

From Table 2.4 an amount GH¢2,524,330.74 out of the total revenue of GH¢3,105,941.63 was spent. This leaves a balance surplus of GH¢668,556.32 (18.7 percent). It must however be noted that, this surplus amount is because the DDF and DPAT projects (7) are still ongoing and therefore its budget lines have not yet been exhausted.

Table 2.4: Disbursement, 2019

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	-	-	815,530.67	
Goods and Service	121,842.84	1,931,477.16	1,043,750.33	2,483,394.00	192,412.52	2,498,379.79	
Grants				222,000.00	2,318,578.22		
Investment/Assets	704,385.40	0	0	2,556,163.31	-	2,681,971.48	
Others	7,800.00	0.00	0.00	22,000.00	13,340.00		
TOTAL	835,528.24	1,931,477.16	1,043,750.33	5,712,268.51	2,524,330.74	5,995,861.94	

Source: DPCU-AASEDA, January, 2020

2.4 Update on Indicators and Targets

The NDPC in consultation with stakeholders has 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, all the available staples in the district including cash crops saw an increase in production. This is not surprising because the district is basically agrarian and over 80% of the working population group are engaged in farming. This is reflected in the percentage increase (47.6%) in the arable land under cultivation. Factors that supported increase in production are recruitment of six additional extension officers to beef up the staff strength. This made regular monitoring and supervision to farm sites possible. In addition, 10 motor bikes were procured for MoFA and this aided in frequent visits (948 farm visits) to farmers. Last but not the least, field demonstration activities were undertaken and this culminated in achieving overall increase in agricultural production in the year 2019.

Target set for access to improved **sanitation** services could not be reached by 6%. 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 Environmental Health Officer, however, has been engaging the local radio stations to undertake mass sensitisation to make people aware that when they are constructing houses, they should ensure to fix toilets in them. Unfortunately the District's bye-laws is yet to be approved by the general assembly so it's difficult to prosecute defaulters.

With regards to **education** (completion rate), it is observed in Table 2.4 that children who enter school on time (KG) do not progress through to the end at SHS. As they climb the educational ladder through basic and to SHS, the numbers reduce. Also, the figures become more alarming for girls completion rate (35%) as compared with that of boys (40%). Owing to the fact that the only public SHS in the district as at September 2019 is a day school, most of the girls rent rooms in town so there is poor supervision. The male take advantage of them and impregnate them. As at the time they were writing their SSCE, about 16 girls were pregnant and about 23 had already caused abortions. The school has currently set up a guidance and counseling center to engage and counsel the students especially females. In addition, the school board is making plans to lobby the government to build dormitories for the school so that it can be converted to a boarding facility to ensure better supervision and monitoring of students.

Percentage coverage of **NHIS** is not too bad 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 as they could not collaborate effectively with the District Social Welfare Director.

Concerning **health** issues, the assembly could not add on any health facility to the existing ones owing in part to inadequate funds. Also, in the year 2019, there were a lot of rainstorms in the district that ripped of several schools' roof. This created an emergency that the assembly needed to find solutions to. As a result, more attention was diverted to rehabilitating schools and teachers quarters that were affected by the disaster so construction of health facilities could not come off.

Overall, the assembly's target of implementing 93 percent of the 2019 plans could not materialize. This is due to inadequate funding from DACF and low IGF.

Table 2.5: Analysis on Core and District Specific Indicators

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
A	ECONOMIC DEVELOPMENT									
1	Total Output of Agricultural Production									
	Staples									
	a. Maize	15,761	16,000	16,011	17,612	18,012	19,373		21,310	
	b. Rice (Milled)	2,940	3,500	3,806	4,187	4,427	4,605		5,066	
	c. Millet	-	-	-						
	d. Sorghum	-	-	-						
	e. Cassava	100,508	110,000	111,609	122,769	124,080	135,347		148,851	
	f. Yam									
	g. Cocoyam	98,287	100,000	108,115	118,927	119,056	130,819		143,901	
	h. Plantain	79,842	85,023	92,202	101,422	104,230	111,564		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		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		8,275	
	s. Goat	7,651	7,965	8,331	9,164	10,010	10,081		11,089	
	t. Pig	545	642	967	1,064	1,113	1,170		1,287	
	u. Poultry	13,598	14,475	15,321	16,423	18,215	20,236		22,789	
	Fisheries									
	v. Fish									
2	Percentage of Arable Land under Cultivation	17	20	21	28	31	35			
3	Number of New Industries Established									
	a. Agriculture	0	0	0	1	0	1			
	b. Industry			0		0				
	c. Service			0		0				
4	Number of new jobs created									
	a. Agriculture	0	250	0		0				

³ In Tons

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. Industry	0		0		0				
	c. Service	0		0		0				
B	SOCIAL DEVELOPMENT									
5	Net Enrolment Ratio									
	a. Kindergarten	86.10%	80.00%	77.30%	80.50%	85.00%	85.00%		95.00%	
	b. Primary	86.20%	80.00%	81.20%	86.50%	93.00%	90.00%		95.00%	
	c. JHS	41.40%	40.00%	40.20%	45.50%	50.00%	51.00%		60.00%	
6	Gender Parity									
	a. Kindergarten	0.94	0.9	0.9	0.9	0.95	1		1	
	b. Primary	0.92	0.9	0.9	0.9	0.95	1.1		1	
	c. JHS	0.88	0.9	0.9	0.9	0.95	1		1	
	d. SHS	0.93	1	1.05	1	1.0	1		1	
7	Completion Rate									
	a. Kindergarten	105.60%	90.00%	96.80%	97.00%	97.00%	100.00%		100.00%	
	b. Primary	98.00%	90.00%	89.00	95.00	95.00%	100.00%		100.00%	
	c. JHS									
	BOYS	80.70%	82.00%	73.00%	85.00%	87.00%	90.00%		100.00%	
	GIRLS	67.20%	60.00%	61.90%	65.00%	75.00%	75.00%		90.00%	
	d. SHS ⁴									
	BOYS	24.40%	21.00%	24.00%	30.00%	40.00%	35.00%			
	GIRLS	20.90%	20.00%	19.70%	25.00%	35.00%	35.00%		45.00%	
8	Number of Operational Health Facilities									
	a. CHPS	4	2	1	2	0	2		2	
	b. Health Centre	2	0	0	1	0	1		1	
	c. RCH	1	1	1	0	1	1		1	
	d. Mission Clinic	1	0	0		0				
	e. Hospital	2 ⁵	0	0	0	0	1		0	
9	Proportion of Population with valid NHIS Card	35.3%	40.00%	54%	65%	72.00%	85%		88%	
	Total by Sex					MALE 17,793 (42.6%) FEMALE 23,971				

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)	Baseline 2017	Target 2018	Actual 2018	Target 2019	Actual 2019	Target 2020	Actual 2020	Target 2021	Actual 2021
						(57.4%)				
	Indigents					0				
	Informal					23%				
	Aged					5%				
	Under 18 years					41%				
	Pregnant Women					2%				
10	Number of births and deaths registered									
	- Birth (Sex)	911	1,350	1,320	1,400	2602 M 1697 F 905				
	- Death (Sex, age group)	10	0	13	0	22 M12, F 10				
11	Proportion of Population with sustainable access to safe Drinking Water Sources									
	District	64.00%	67.00%	64.00%	65%	64.00%	67%		70%	
	Urban					39				
	Rural					25				
12	Proportion of Population with Access to Improved Sanitation Services									
	District	25%	50%	43%	60%	54.00%				
	Urban					38				
	Rural					16				
13	Maternal Mortality Ratio Institutional)	74/1000,000	65/100,000	60/100,000	55/100,000	59/100,000				
14	Malaria Case Fatality (Institutional)									
	a. General	0.1%	0.1%	0.1%	0.00%	0.00				
	b. Under 5 years	0.2%	0.1%	0.1%	0.00%	0.1%				
15	Total number of recorded cases of child trafficking and abuse									
	a. Child Trafficking (Sex)	0	0	0	0	0				
	b. Child Abuse (Sex)	4	0	2 (females)	0	0				
C	ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENTS									
16	Percentage of Road Network in Good Condition									
	Total	15km	20km	30km	40km	48km				
	Urban	-	-	-	-					
	Feeder	15km	20km	30km	40km	48km				
17	Percentage of communities covered by electricity									
	District	33.3%	40%	38%	40%	58%				
	Rural					20%				

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
	Urban					80%				
D	GOVERNANCE, CORRUPTION AND PUBLIC ACCOUNTABILITY									
18	Reported Cases of Crime	2	0	2 ⁶	0	10 ⁷				
	Men			2	0	10				
	Women			0	0	0				
	Children			0	0	0				
19	Percentage of Third Quarter Action Plan Implemented	0	90.00%	89.4%	93.00%	91.90%				
20	Number of communities affected by disaster									
	Bushfire	3	0	0	0	0				
	Floods	3	3	1	2	9				

Source: DPCU-AASEDA, January, 2020

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 80 percent, there is no district hospital. A private (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 four 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.

Though five boreholes have been initiated, they are still under construction and yet to be completed. This will increase access to safe water.

There is no district hospital in the district. Even though St. Edward's hospital is operating under CHAG and serving as a district hospital, it does not provide ART services and so people have to travel to the Mother district (10.2km) to test for HIV. Owing to this, no records exist for people who get tested and know their status in the district.

In the year, 2020, the assembly was able to maintain 35.2 km of road in the district. This enabled commuting to places relatively easier. Though the assembly planned to rehabilitate 50km road it couldn't achieve its target due to inadequate funding.

Table 2.6: District Specific Indicators

NO.	INDICATOR	2018	2019
1	Percentage of people who have access to health care	70%	80%
1	Number of boreholes provided	3	5
2	Number of Sanitary cases (Court)	6	37
	Number of refuse evacuated	7	4
2	Number of food sellers screened	1,005	899
3	Number of people who tested for HIV and AIDs status	0	0
4	Number of domestic violence	0	1
5	Percentage of PWDs supported with Disability Fund	0%	32.61%
7	Percentage of violent/robbery cases	2	20%
8	Rate of disaster occurrences in the District	2%	11.11%
9	Proportion of disaster victims supported with relief items	0	15%
11	Number of community initiated projects supported	0	
12	Percentage of District Assembly expenditure within the DMTDP budget (how much District Assembly's expenditure was not in the annual budget)	95%	90%
13	Proportion / length of roads maintained/rehabilitated	0km	35.2km
14	Number of schools maintained	5	1
	Number of furniture distributed	500	300/30

Source: DPCU-AASEDA, January, 2020

2.5 Update on Critical Development and Poverty Issues in 2019

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 are 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 is 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.

There was no specific amount received for planting for food and jobs. Instead, inputs (6,139) were received as against a target of 7500. This was distributed to 1,226 farmers comprising 1,012 males and 214 females instead of expected 3,000 farmers. It must be noted that late arrival of inputs did not augur well for farmers and resulted in the department not being able to distribute all the inputs.

NABCO personnel numbered 122 as at December 2018. Some have had permanent jobs and resigned. Even though there was a special recruitment in November 2019 which added 10 new entrants, the total number of personnel stands at 114 by the end of December 2019.

Table 2.7: Update on Critical Development and Poverty Issues in 2019

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
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)				82	42	114

Source: DPCU-AASEDA, January, 2020

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.

The conduct of the evaluations involved scrutinizing contract documents, payment certificates and comparing them with work done. Field surveys including data collection, analysis, observations, presentation and reporting were used to conduct the evaluation of selected physical projects being implemented in the year as in Table 2.8.

⁸ Both mother and new district

⁹ Yet to take off. Land acquired

¹⁰ Police Stations at Adugyama and Sabronum

Table 2.8: Evaluations Conducted in 2019

Name of the Evaluation	Policy/Programme/ Project Involved	Consultant or Resource Persons Involved	Methodology Used	Findings	Recommendations
1. Mid-Term Evaluation of Physical Projects	Construction of Physical Projects including: <ul style="list-style-type: none"> • Educational Facilities • Refuse Evacuation • Roads 	<ul style="list-style-type: none"> • District Planning Officer • District Budget Analyst • District Finance Officer • District Works Engineer • District Internal Auditor • District Procurement Officer • Director, Ghana Education Service • Feeder Road Engineer • Selected DPCU Members • Assembly Members 	<ul style="list-style-type: none"> • Field Surveys including Data Collection and Analysis • Site Meetings • Observations • Presentations • Report Writing 	<ul style="list-style-type: none"> • Structural Defects • Contractual gaps • Delay in the completion of projects 	<ul style="list-style-type: none"> • Fast track the construction of water facilities (boreholes and mechanised boreholes) to improve access to potable water • Reshaping of feeder road network to reduce cost of transportation in the District • More refuse to be evacuated in order to improve sanitation in the district. Also acquire more land as waste fill sites.

Source: DPCU-AASEDA, January, 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. For the 2019 year under review, the District conducted PM&E using Community Score Card in the implementation of 2019 Composite 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 Departments and other Agencies, Political Parties (NPP and NDC), Religious Bodies, Artisans, Communities and Media.

The input tracking system was used to enable the communities know the official budgets for projects (inputs) vis a vis what is actually received by the community (physical outputs). This gives the communities a basic idea of the variance between official (AAP) and actual statistics

In addition, an interface meeting between the users and providers was held. Feedback from the communities in which projects were being undertaken, generated agreed reformed agenda for change. The details of the PM&E conducted is presented in Table 2.9.

Table 2.9: Participatory Monitoring and Evaluation

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 of Physical Projects including: <ul style="list-style-type: none"> Educational Facilities Health Facility Refuse Evacuation Roads 	<ul style="list-style-type: none"> District Planning Officer District Budget Analyst District Finance Officer District Works Engineer Director, Ghana Education Service Director, GHS Selected DPCU Members Assembly Members Traditional Authorities Unit Committee Members Opinion Leaders Contractors Other Key Stakeholders 	<ul style="list-style-type: none"> Site Meetings Observations Projects Reporting 	<ul style="list-style-type: none"> Delay in the completion of some projects Low hiring of communal labour for projects by Contractors Structural defects Projects delay 	<ul style="list-style-type: none"> Effective monitoring of projects for prompt completion. Identification of technical skills needed by Contractors in the communities Organisation of sensitization programmes on Public Finance Management Ensuring that contractual gaps are rectified.

Source: DPCU-AASEDA, January, 2020

3.0 THE WAY FORWARD

This section summarizes the key issues addressed during the year under review 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 2019 and Those Yet to be Addressed

In the course of implementation of the 2019 Composite Annual Action Plan, the following key issues were identified and addressed successfully.

- 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.

However, the implementation of the 2019 Annual Action Plan was challenged with the following key issues which are yet to be addressed.

- Inadequate and untimely release of DACF has negatively affected the implementation of programmes, projects and activities in the District.
- 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.
- 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:

- 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.
- 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.
- 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.