

# **ATWIMA MPONUA DISTRICT ASSEMBLY**



## **ANNUAL PROGRESS REPORT**

**(2020)**

**JANUARY, 2021**

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## LIST OF ACRONYMS

AAP	:	Annual Action Plan
AIDS	:	Acquired Immune Deficiency Syndrome
AMDA	:	Atwima Mponua District Assembly
AMMHIS	:	Atwima Mponua Mutual Health Insurance Scheme
BAC	:	Business Advisory Centre
CHPS	:	Community Health Planning Services
CIC	:	Community Information Centre
CLTS	:	Community Led Total Sanitation
D/A	:	District Assembly
DACF	:	District Assemblies Common Fund
DBA	:	District Budget Analyst
DDF	:	District Development Fund
DE	:	District Engineer
DMTDP	:	District Medium Term Development Plan
DPCU	:	District Planning and Coordinating Unit
DPO	:	District Planning Officer
FBOs	:	Farm Based Organizations
GES	:	Ghana Education Service
GOG	:	Government of Ghana
GSGDA	:	Ghana Shared Growth and Development Agenda
GYEEDA	:	Ghana Youth Employment and Entrepreneurial Development Agency
HIV	:	Human Infections Virus
HR	:	Human Resource
ICT	:	Information Communication Technology
IGF	:	Internally Generated Funds
LEAP	:	Livelihood Empowerment Against Poverty
M&E	:	Monitoring and Evaluation
MLGRD	:	Ministry of Local Government and Rural Development
MOFA	:	Ministry of Food and Agriculture
PERD	:	Planting for Export and Rural Development
PFJ	:	Planting for Jobs
RFJ	:	Rearing for Jobs

DVG	:	District Volunteers Group
MSMEs	:	Middle Small Medium Enterprises
Na	:	Not Application
NHIS	:	National Health Insurance Scheme
PPPs	:	Public Private Partnership
REP	:	Rural Enterprises Programme
SMEs	:	Small Medium Enterprises
SSNIT	:	Social Security National Insurance Trust
STIs	:	Sexually Transmitted Infections
TB	:	Tuberculosis
TBAs	:	Traditional Birth Attendants
WATSAN	:	Water and Sanitation

## **CHAPTER ONE**

### **GENERAL INTRODUCTION**

#### **1.1. Introduction**

The Atwima Mponua District Assembly prepared a Medium Term Development Plan (MTDP-2018-2021) in line with the Medium-Term National Development Policy Framework: Agenda for Jobs: Creating Prosperity and Equal Opportunity for all which provides direction for the development of the District. Indicators were developed by the National Development Planning Commission (NDPC) to monitor and assess the implementation and performance of the MTDP of the Municipality. This document is an assessment of the implementation of the 2020 Annual Action Plan.

#### **1.2 Purpose for Conducting Monitoring and Evaluation on 2020 Annual Action Plan**

The purpose of this annual progress report is to fulfill the mandatory requirements of the Assembly. It also helps to review and give information on achievements and impacts of programmes and projects carried out during the year under review.

It also provides information on progress the District has made towards the achievement of the goals and objectives of the Annual Action Plan for the year under review. It assesses the implementation status of the action plan towards the overall implementation of the MTDP (2018-2021). It also spells out the shortfalls which hindered the realization of targets.

It is envisaged that all stakeholders including key institutions are resourced and strengthened to lead the process and sustain the system with continuous and timely flow of reliable, accurate and relevant information that will be used to track progress. Data collection, analysis and information dissemination on performances and outcomes would enable decision making bodies and policy makers notably the National Development Planning Commission (NDPC) and other collaborating Ministries, Departments and Agencies (MDAs) to feed the analysis from the District APRs directly into policy and decision making processes.

#### **1.3 Summary of Achievements and Challenges Encountered**

##### **1.3.1 Summary of Achievements:**

A total of 107 programmes and projects were earmarked for implementation in the Composite Annual Action Plan for 2020.

During the period under review, there were several achievements made regarding the implementation of the 2020 Annual Action Plan. The following were some of the achievements made;

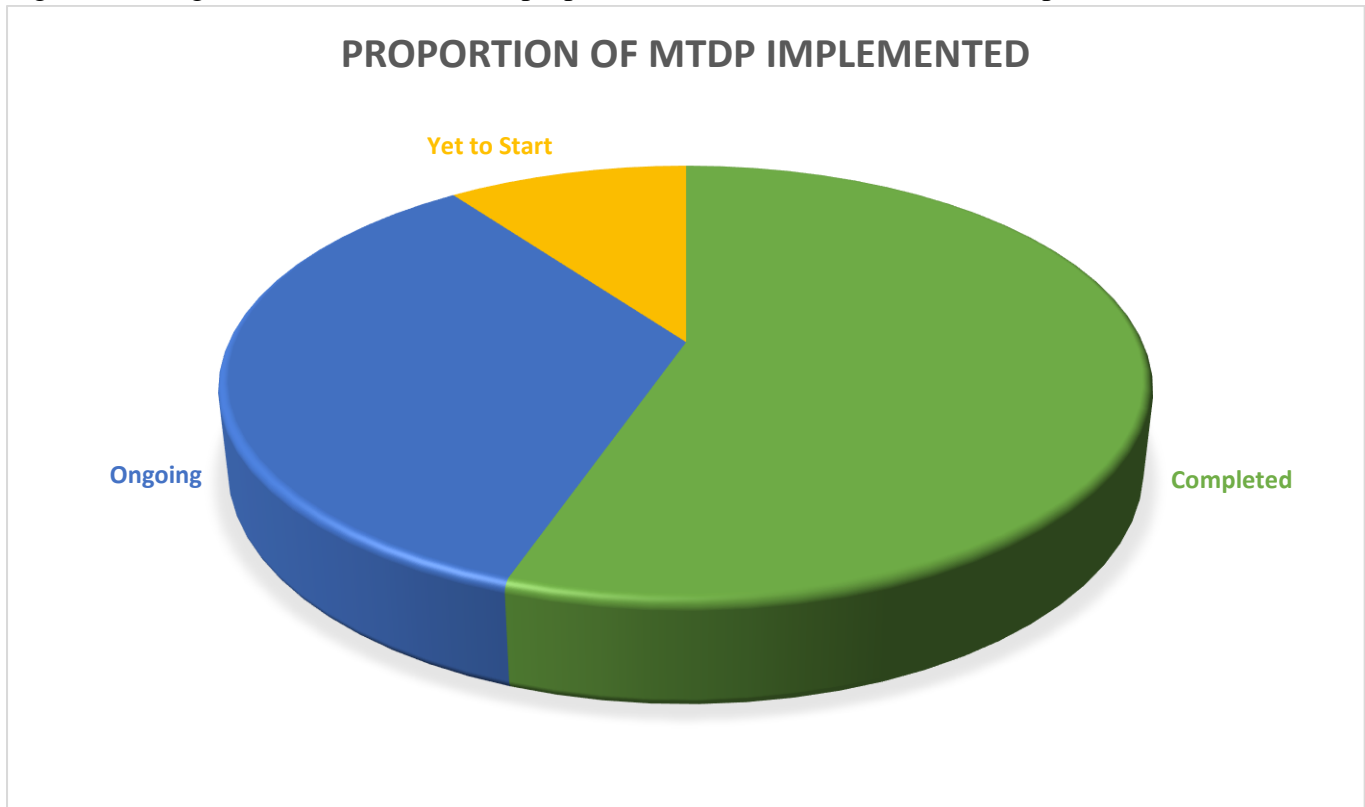
- The assembly supported the raising of 300,000 coconut seedlings under the Planting for Food and Export flagship programme.
- 100 km length of feeder roads were reshaped and some under construction under the Sino-hydro road projects as part of the contract of bauxite extraction in the district.

The table below illustrates the detailed Annual Action Plan implemented under Agenda for jobs policy framework.

**Table 1.1: The proportion of the MTDP implemented:**

Indicators	Baseline 2017	Target 2018	Actual 2018	Target 2019	Actual 2019	Target 2020	ANNUAL 2020
<b>Proportion of the Annual Plan Implemented</b>							
a. Percentage completed	60%	80%	80%	70.8%	48%	70.8%	29.1%
b. Percentage of ongoing interventions	28.%	15%	15%	15.6%	36%	35.7%	30.8%
c. Percentage of intervention yet to start	11.%	5%	5%	13.5%	16%	13.5%	40.1%
d. Percentage of interventions abandoned	0	0	0	0	0%	0%	0%
Proportion of overall medium-term development plan implemented	60%		25%	50%	50%	65%	60%

Fig. 1.1 The figure below illustrates the proportion of the Annual Action Plan implemented in the District.



Source: DPCU-AMDA, 2020

From the chart above, it can be deduced that out of the 107 planned projects and programmes for the year, about only 29.1 percent were completed whilst the remaining 40.1 percent were not implemented with 30.8 percent under various stages of completion. The low proportion of completed programmes or projects can be attributed to the high number of planned programmes which were not implemented as a result of the prevalence of covid-19. This hindered the gathering of inhabitants for these programmes to be implemented. However, those projects and programmes that could not be implemented would be done before the year ends.

### **1.3.2 Challenges encountered during the period under review**

The Assembly encountered some key challenges during the period under review. The following were some of the key challenges encountered;

- persistence of COVID-19 slowed down most activities in the district as well as plan implementation,
- In order to avoid COVID-19 transmission in the district, social distancing and other preventive measures were effected in the main markets of the district which also affected the level of revenue generated from the markets.
- Development funds that could have been used for social development projects and programmes were used to acquire equipment and materials for fighting the COVID-19.
- Late releases of the DACF and DPAT funds also led to partial or total non-implementation of most activities earmarked for the first quarter of the year 2020.
- Inadequate funds. The releases from DACF and DDF for developmental Projects and Programmes are inadequate considering the Assemblies developmental challenges.
- Low stakeholder participation: Decision-making in the Assembly involves participation of the various stakeholders which includes traditional rulers, Assembly Members, and heads of departments amongst others.
- Slow response by some departments and agencies to data request.
- Inadequate logistics to undertake monitoring and evaluation of programmes and projects:

### **1.4. Processes Involved in conducting M&E**

Monitoring and Evaluation of programs and projects in the 2020 Annual Action Plan was carried out by the District Planning and Coordinating Unit (DPCU) during the year. The team consisted of the DCD, DPO, DWE, DBA, Physical Planning Officer, the Social Welfare Officer, DFO, Dist. Director of Education, District Director of Health Services, District Director of Agriculture, District NADMO Officer, BAC Officer, and a representative of the Traditional Authority.



The DPCU carried out the monitoring and evaluation exercise and deliberated on the efforts being made towards the achievements of the core indicators of the Annual Progress Report. Each technical member of the DPCU presented progress reports on the sector or unit they head toward achieving the target of the 2020 Annual Action Plan. In addition, stakeholders meeting was organized on the Public Financial Management Act, 2016 Act 936 and level of implementation of the 2020 Annual Action Plan as a participatory approach of tracking the progress of the plan.

## **CHAPTER TWO**

### **MONITORING AND EVALUATION ACTIVITIES**

#### **2.1 Programmes/Projects Status for the Year**

The 2020 AAP was reviewed during the end of the year 2020. The number of programs and projects during the period was 107 programmes and projects. The details of the project table include: the project name, development dimension, location, contractor, contract sum, funding source, award date, commencement date, expected completion date, expenditure to date, outstanding balance, implementation status and remarks.

Table 2.1 shows the level of implementation status of projects in the 2020 Annual Action Plan.

**Table 2.1 Projects Register**

S/ N	Project description	Location	Contractor	Quantity or distance  (project units/number)	Budgeted total cost	Exp. To date	Start date	Expected completion date	Funding Source	Implementation status (%)	Remarks
1	Construction of 2-storey classroom block with ICT facilities	Nyinahin	Messrs. Magad Co. Ltd.	1No 12-unit	523,576.33	510,587.07	01-Nov-2010	31-may-11	DACF	90	Ongoing
2	Completion of District Administration block complex	Nyinahin	Messrs. K.TAC Vod Ent.	40-unit			Nov. 2019	June 2020	DACF	80	Ongoing
3	Construction of classroom block with office and store.	SresoTimpom	Messrs. Fesage Ent. Ltd.	1No 6- unit	305,148.96	185,403.00	5-may-16	5-Dec.16	DACF	70	Ongoing
4	Construction of classroom block with office and store	Wansanmire	Messrs. Agyenkus Cons. Ltd.	1No. 3-unit	168,492.84	162,335.00	5-Nov-15	6-April-16	DACF	In-use	The project has been handed over
5	Construction of CHPS Compound	Asamang	Messrs. Nana Yaw Banahene Ent. Ltd.	1No.	171,762.50	112,571.25	16-Dec-15	15-May-16	DACF	95	Stand-still
6	Construction of CHPS Compound	Bedabour	Messrs. Fesage Ent. Ltd.	1No.	151,975.43	98,380.35	4-05-15	4-11-15	DACF	100	Completed

7	Construction of Town park	Ntoboroso	Messrs. 3M Ent. Ltd.	1No.	53,133.60	39,328.20	12-may-2016	15-August-16	DACF	90	Stand-still
8	Extension of electricity	Akomfre	Messrs. Frimtin Ent. Ltd.		394,865.48	394,865.00	12-Sept-16	12-Dec-16	DACF	100	Completed
9	Construction of Classroom Block	Saakrom	Community Labour Support	1No.3 Unit	72,000.00		6-Jan-16	6-May-16	ICI/NGO	90	Ongoing
10	Construction of classroom block with office, staff common room and store	Kukubuso	Messrs 3M Enterprise	1 No. 6-unit	310,449.90		12/09/2016	19/03/2017	DACF	37	Ongoing
11	Construction of Classroom Block	Akonkyi	Community Labour Support	1No.3 Unit	72,000.00		6-Jan-16	6-May-16	ICI/NGO	90	Ongoing
12	Procurement of assorted building materials	Selected communities	Messrs. Joy Rock of Ages Ent.	1000 bags of cement •100 packets of roofing sheets	90,640.00	38,439.00	04/06/19	07/09/19	DACF	42	Ongoing
13	Construction of Youth Resource Centre	Nyinahin	Messrs. Altimate Kristal Vision Ltd.				16-04-2018	21-02-2019	Ministry of Youth and Sports	90	Ongoing
14	Construction of 3-unit classroom block with ancillary facilities	Anansu	Messrs. Clock of Life Ltd.	1No. 3-unit	230,032.61		04/06/19	07/09/19	DPAT 1	100	Completed
15	Construction of 3-unit classroom block with ancillary facilities	Obuasikrom	Messrs. Juaboso Cons. Services Ltd.	1No. 3-unit	231,733.01		04/06/19	07/09/19	DPAT 1	100	Completed

16	Construction of Classroom Block	Kwankyeabo	Community Labour Support	1No.3 Unit	72,000.00		17-Aug--18	23-Dec-18	ICI/NGO	90	Ongoing
17	Construction of water closet with mechanized borehole	Serebuoso	Messrs. Eagle Power Ltd.	20-seater	173,207.00	119,180.79	20-Nov-17	20-May-18	DACF	85	Ongoing
18	Construction of police station	Mpasatia	Messrs. Possible Power Ltd.	1No.	332,267.70	181,005.80	13-Nov-17	13-April-18	DACF	85	Ongoing
19	Completion of classroom block	Tanodumasi	Messrs. Bismarth Ent. Ltd.	1No. 6-unit	196,815.23	163,219.00	20-July-18	24-oct-18	DACF	85	Ongoing
20	Reshaping of roads and construction of culverts	Tanodumase	Messrs, Possible Power Ent. Ltd.	17kms	98,760.00	65,636.00	Dec. 2017	March 2018	DACF	70	Ongoing
21	Construction of classroom block	Pakyi	Messrs. F.A Rahman Ent. Ltd.	1No. 3-unit	220,291.77	103,043.00	10-sept-2018	3-Feb-19	DACF	70	Ongoing
22	Completion of teachers quarters	Aniamoa	Messrs. Bismarth Ent. Ltd.	1no. 8- unit	180,775.55	176,061.00	9-may-2018	20-June-2018	DDF	100	Completed
23	Construction of W/C Toilet facility	Kuffour Camp	Messrs. Saberto Ent. Ltd.	20-seater	213,823.26	118,000.00	May 2020	Nov. 2020	DPAT II	65	Ongoing
24	Construction of W/C Toilet facility	Antwiagyeykrom	Messrs. Ranxfanico Ventures	20-seater	213,823.26	120,000.00	May 2020	Nov. 2020	DPAT II	70	Ongoing
25	Construction of Health centre	Anwiafutu	Messrs. Juaboso Cons. Ltd.	1 no.	302,778.80	302,778.80	03-10-2018	03-04-2019	DDF	100	Completed

26	Construction and mechanization of boreholes in Five (5) communities and Construction of 1 No. Hand Pump borehole	Desregya, Nyinahin, Bayerebon No. 5, Kwame Dwuma Sreso Mkt and Sreso Tinpom Health centre.	Messrs. Twumuzz Golden Ent.	5 no.	153,903.75	92,000.00	May 2020	Aug. 2020	DPAT II	60	Ongoing
27	Supply of Mono/Dual desks	Districtwide	Messrs. Clock of Life Ent. Ltd.	1,000	103,000.00	70,000.00	04/06/19	07/09/19	DACF	85	Ongoing
28	Reshaping Kwanfinfi-Apenimadi road (23.8km)	Kwanfinfi-Apenimadi	Messrs. UFARP Cons. & Trading Co. Ltd.	23.8km road	42,040.00	39,692.50	Feb. 2020	March 2020	DACF	100	Completed
29	Reshaping of Forestano-Afepaye (16km)	Forestano	Direct Labour	16 km road	26,988.00	22,988.00	25/01/2020	13/03/2020	DACF	100	Completed
30	Extension of electricity	Akomfre	Messrs. Frimtim Ent. Ltd.		394,865.48	190,000.00	12/09/2016	12/12/2016	DACF	75	Ongoing
31	Construction of CHPS Compound	Okyerekrom	Messrs. Lexmall Cons. Ltd.	1 no.					DPAT 2	100	Completed
32	Rehabilitation of Salem D/A School	Nyinahin	Messrs. F. A Rahman Ent. Ltd.	1 no.	75,000.00	75,000.00			DPAT 2	100	Completed
33	Construction of Town Park	Ntoboroso	Messrs. 3-M Ent.		53,133.60	39,328.20	12/05/2016	15/08/2016	DACF	80	Ongoing

Source: DPCU-AMDA, 2020

**Table 2.2 Programme Register**

<b>S/N</b>	<b>PROJECT/PROGRAMME/ ACTIVITY DESCRIPTION</b>	<b>Development Dimension</b>	<b>Amount Involved (GH¢)</b>	<b>SOURCE OF FUNDING</b>	<b>Implementation Status</b>	<b>Remarks</b>
1	Prepare and implement revenue improvement action plan	Economic Development	10,000.00	DACF	100%	Fully Implemented
2	Organize 2 tax educational campaigns	Economic Development	20,000.00	DACF		Not Implemented
3	Organise one Stakeholder's forum on 2020 Fee Fixing Resolution.	Economic Development	4,000.00	IGF	100%	Fully Implemented
4	Training of 80 revenue collectors and commissioners	Economic Development	8,000.00	DACF	100%	Fully Implemented
5	Organise training programme for MSMEs on additional livelihoods	Economic Development	10,000.00	DACF		Yet to be Implemented
6	Organise 2 no. awareness creation workshop for MSMEs on the benefits of forming cooperatives	Economic Development	12,500	DACF		Yet to be Implemented
7	Support acquisition of workshop sites for artisans	Economic Development	8,000.00	DACF		Yet to be Implemented
8	Conduct Annual Farmers' Day in the District	Governance, Accountability and Transparency	30,000.00	DACF		Yet to be Implemented

9	Support the implementation of Modernization of Agric. In Ghana (MAG) activities in the district	Governance, Accountability and Transparency	75,000.00	MAG/ OTHERS	100%	Fully Implemented
10	Support the raising of seedlings under PERD	Governance, Accountability and Transparency	70,000.00	GOG	70%	Ongoing
11	Procurement of farm inputs	Economic Development				Yet to be Implemented
12	Provide support for government policies on agriculture, jobs/investment and exports	Governance, Accountability and Transparency	18,000.00	DACF	60%	Ongoing
13	Organize anti-rabies campaign and vaccinate dogs against rabies in the district	Social Development	12,000.00	DACF		Not yet Implemented
14	Rehabilitation of the Agriculture Directorate	Environment, Infrastructure and Human Settlement	50,000.00	GOG		Yet to be Implemented
15	Monitoring and supervision of agriculture activities	Governance, Accountability and Transparency	8,000.00	GOG/ MAG		Ongoing
16	Repair and maintenance of office equipment	Governance, Accountability and Transparency	50,000.00	DACF		Ongoing



17	Repair and maintenance of office vehicles	Governance, Accountability and Transparency	50,000.00	DACF		Ongoing
18	Procure Assorted Building Materials Under Community Initiated Projects (1000 Bags of Cement and 100 Packets of Roofing Sheets)	Governance, Accountability and Transparency	103,000.00	DACF		Ongoing
19	Prepare settlement layout for 2 communities under LAP 2 in the District	Environment, Infrastructure and Human Settlement	7,953.17	GOG		Yet to be Implemented
20	Organise three Public sensitization and consultation on land use in the district	Environment, Infrastructure and Human Settlement	10,000.00	IGF		Yet to be Implemented
21	Properly acquire all assembly lands in the district	Environment, Infrastructure and Human Settlement	50,000.00	DACF		Yet to be Implemented
22	Evacuate 3 refuse dump sites in the District	Environment, Infrastructure and Human Settlement	120,000.00	DACF		Yet to be Implemented
23	Facilitate the construction of 25 no. household latrines in the district	Environment, Infrastructure and Human Settlement	900,000	DDF/ DACF		Yet to be Implemented
24	Support implementation of community led total sanitation campaign	Environment, Infrastructure and Human Settlement	10,000	DACF		Yet to be Implemented

25	Organize screening of food vendors in the district	Social Development	8,000.00	IGF		Yet to be Implemented
26	Fumigate (Spray) the District against diseases	Environment, Infrastructure and Human Settlement	148,000.00	DACF		Yet to be Implemented
27	Procure refuse management equipment and detergents	Environment, Infrastructure and Human Settlement	3,000.00	DACF	100%	Fully Implemented
28	Support implementation of community-led total sanitation campaign	Environment, Infrastructure and Human Settlement	20,000.00	DACF		Yet to be Implemented
29	Conduct 2 District Mock Examinations in the District	Social Development	10,000.00	DACF		Fully Implemented
30	Support to the School Feeding Programme	Social Development	8,000.00	DACF		Ongoing
31	Provide support to 100 brilliant but needy students	Social Development	10,000.00	GOG	100%	Fully Implemented
32	Organise My First Day at School for boys and girls aged 3 years and above in the District	Social Development	4,000.00	DACF	100%	Fully Implemented
33	Identify and provide bursaries to 50 Needy Students and scholarships to the best BECE and WASSCE students in the district	Social Development	5,000.00	DACF		Yet to be Implemented
34	Facilitate the organisation of sports activities in the District	Social Development	2,000.00	DACF		Not Implemented
35	Support to STME	Social Development	10,000.00	DACF		Yet to be Implemented
36	Support to DEOC	Social Development	10,000.00	DACF		Yet to be Implemented

37	Procurement of ambulance and other health equipment for the Children's ward	Social Development	200,000.00	DACF/ DDF	100%	Fully Implemented
38	Provide support for roll back malaria and immunisation in the District	Social Development	5,000.00	DACF		Yet to be Implemented
39	Facilitate the registration of 2,000 poor and marginalised on NHIS under LEAP in the district	Social Development	1,000.00	IGF		Yet to be Implemented
40	Organise 2 Educational Campaigns on causes and impacts of HIV/AIDS and other STIs in the District	Social Development	5,000.00	DACF		Yet to be Implemented
41	Provide Life support for PLWHIV and AIDS in the District	Social Development	5,000.00	DACF		Yet to be Implemented
42	Conduct quarterly meetings for DAC and monthly meetings for DRMT against HIV/AIDS	Social Devvelopment	6,841.90	DACF		Yet to be Implemented
43	Facilitate HIV Testing and Counselling and PMTCT	Social Development	3,000.00	DACF		Yet to be Implemented
44	Organise annual stakeholder's workshop on HIV/AIDS and other STIs	Social Development	2,000.00	DACF		Yet to be Implemented
45	Facilitate employment of 200 youth under YEA	Economic Development	1,200.00	GOG		Yet to be Implemented
46	Provision of support to Child Panel/Rights Clubs in the district	Social Development	1,500.00	DACF		Yet to be Implemented
47	Provide public education on child right in the district	Social Development	3,000.00	NGO		Yet to be Implemented

48	Facilitate the construction of 4No. disability rumps in selected schools in the district	Social Development	2,000.00	DACF		Yet to be Implemented
49	Support to the Physically Challenged	Social Development	70,000.00	DACF		Yet to be Implemented
50	Organize Sub-committee, Executive committee and General Assembly meetings	Governance, Accountability and Transparency	20,000.00	DACF		Partially Implemented
51	Organise 1 training workshop for Assembly members and sub-district structures	Governance, Accountability and Transparency	13,000.00	DDF		Yet to be Implemented
52	Monitoring and Evaluation of projects and programmes	Governance, Accountability and Transparency	40,000.00	DACF		Partially Implemented
53	Payment of utility, postage, telephone bills and bank charges	Governance, Accountability and Transparency	20,000.00	DACF		Ongoing
54	Organise 4 Training Workshops for Senior and Junior staff of the District Assembly	Governance, Accountability and Transparency	40,000.00	DDF		Yet to be Implemented
55	Organise DPCU, Monitoring and Budget Committee Meetings Quarterly	Governance, Accountability and Transparency	30,000.00	DACF		Not Implemented
56	Procurement of jerseys and footballs	Social Development	10,000.00	DACF		Yet to be Implemented

57	Provision of logistics, stationeries and fuel	Governance, Accountability and Transparency	80,000.00	DACF		Partially Implemented
58	Support to staff workshops outside the district	Governance, Accountability and Transparency	40,000	DACF		Fully Implemented
59	Payment of posting grant to staff	Governance, Accountability and Transparency	50,000.00	DACF		Fully Implemented
60	Provision of support to security services in the district	Governance, Accountability and Transparency	10,000.00	DACF		Partially Implemented
61	Support to National programmes and celebrations	Governance, Accountability and Transparency	50,000.00	DACF		Fully Implemented
62	Organise 3 Sub-committees, Executive Committee and General Assembly meetings	Governance, Accountability and Transparency	40,000.00	IGF		Yet to be Implemented
63	Maintenance of Office buildings and bungalows	Governance, Accountability and Transparency	30,000.00	DACF/ IGF		Yet to be Implemented
64	Support for Scholarships and Bursaries	Governance, Accountability and Transparency	150,000.00	MP's DACF-		Yet to be Implemented

65	Procurement of office furniture and accessories	Governance, Accountability and Transparency	30,000.00	DACF		Ongoing
66	Procurement of computers and accessories	Governance, Accountability and Transparency	20,000.00	DACF		Ongoing
67	Maintenance and Insurance of all Assembly Vehicles.	Governance, Accountability and Transparency	17,000.00	IGF		Fully Implemented
68	Provision of support to decentralised departments of the Assembly	Governance, Accountability and Transparency	120,000.00	DACF/ DDF		Ongoing
69	Valuation of landed properties and acquisition of title deeds for projects	Environment, Infrastructure and Human Settlement	20,000.00	DACF		Ongoing
70	Procure Relief Items for Disaster Victims	Environment, Infrastructure and Human Settlement	20,000.00	DACF		Yet to be Implemented
71	Organise 2 Public Education on Disaster Prevention and Management	Natural Resource Conservation and Management	10,000.00	DACF		Yet to be Implemented
72	Organize field visitations to disaster prone areas	Natural Resource Conservation and Management	1,500.00	DACF		Yet to be Implemented

73	Reclaim and plant trees on 50 mined pits in the District	Natural Resource Conservation and Management	30,000.00	DACF		Ongoing
74	Training of DVGs in communities	Natural Resource Conservation and Management	10,000.00	DACF		Yet to be Implemented

Source: DPCU-AMDA, 2020

## 2.2 Updates on Income and Expenditure Report

The Atwima Mponua District Assembly received a total cumulative revenue of GH¢16,507,592.24 at the end of 2020 from a multiplicity of sources including the Grants, Capital Grants, Rates, Lands, Rent and Other Income, Licences, Fees, Fines, Penalties/Forfeits and Miscellaneous. Table 3.1 shows a summary of the trend of revenue and expenditure performance as at the end of 2020.

From Table 3.1, out of the total Gh¢7,871,238.64 estimated revenue for the year 2020, an amount of GH¢16,507,592.24 was realized as a cumulated revenue to date which is more than double of the estimated revenue for the year. The untimely release of GOG sources of funding impeded the implementation of certain programmes, projects and activities.

Table 3.1 shows the expenditure pattern of the District for the year 2020.

From Table 3.1, out of the total estimated expenditure of GH¢9,359,008.71, a total expenditure of GH¢23,189,120.66 was spent.

The comprehensive revenue and expenditure statement of the district as at the end of 2020 is detailed below.

**Table 2.3: Revenue Performance for the year 2020**

<b>REVENUE ITEM</b>	<b>TARGET</b>	<b>ACTUAL</b>
Rates	67,000.00	82,464.00
Grants	7,028,477.15	14,692,716.00
Lands and royalties	202,500.00	405,204.00
Rent of land, building and other houses	19,100.00	15,720.00
Licences	230,504.29	386,930.00
Fees	312,200.00	880,828.00
Fines, penalty/forfeits	4,500.00	1,600.00
Miscellaneous revenue	6,957.20	42,130.24
<b>TOTAL</b>	<b>7,871,238.64</b>	<b>16,507,592.24</b>

Source: DPCU-AMDA, 2020



**Table 3.2 Expenditure for the year 2020**

<b>EXPENDITURE ITEM</b>	<b>TARET</b>	<b>ACTUAL</b>
ESTABLISHED POSITION	1,533,270.03	6,492,668.32
NON ESTABLISHED POSITION	79,137.29	204,350.16
SSNIT CONTRIBUTION	4,500.00	10,352.80
OTHER ALLOWANCE IGF	67,500.00	26,335.60
MATERIALS- OFFICE SUPPLIES	44,000.00	125,672.00
UTILITIES	52,500.00	19,800.00
RENTALS	15,500.00	38,172.80
TRAVEL AND TRANSPORT IGF	189,000.00	512,549.40
REPAIRS	35,500.00	54,512.16
TRAINING-SEMINARS-CONFERENCE	150,500.00	290,956.68
SPECIAL SERVICES	68,624.24	167,245.40
OTHER CHARGES	4,000.00	9,502.56
EMERGENCY SERVICES	15,000.00	38,260.16
GRANTS	7,028,477.15	15,067,532.00
EMPLOYER SOCIAL BENEFITS	4,500.00	10,352.80
GENERAL EXPENSES	6,000.00	21,632.54
OTHER CAPITAL EXPENDITURE IGF	61,000.00	99,225.28
<b>TOTAL</b>	<b>9,359,008.71</b>	<b>23,189,120.66</b>

Source: DPCU-AMDA, 2020

### 2.3 Update on Core District Indicators and Targets

The National Development Planning Commission (NDPC) in consultation with all the relevant stakeholders developed twenty (20) core indicators from the four (4) Development Dimensions to track the performance on the implementation of the 2020 Composite Annual Action Plan and the Composite Budget.

The implementation of the programmes and projects were mostly affected by inadequate funding and the delay in the release of the DACF and DDF. The table below provides data for the performance of the indicators, baseline, achievements and targets for twenty (20) core indicators.

**Table 2.5 Update on Core District Indicators and Targets**

S/N	Indicators (Categorized by Development Dimension of Agenda for Jobs)	Baseline 2017	Target 2020	ACTUAL 2020
<b>ECONOMIC DEVELOPMENT</b>				
1.	Total output of agricultural production			
	i. Maize	9,434.20	12,336.0	13,158
	ii. Rice (milled)	NA	9,095.6	10,474.0
	iii. Millet	6,679.60	NA	NA
	iv. Sorghum	NA	NA	NA
	v. Cassava	NA	58,853.1	54,738.0
	vi. Yam	42,328.00	NA	NA
	vii. Cocoyam	NA	7,931.2	6,420
	viii. Plantain	6,375.05	25,493.75	21,712.0
	ix. Groundnut	28,473.3	NA	NA
	x. Cowpea	NA	NA	NA
	xi. Soybean	NA	NA	NA
	xii. Cocoa	11,157.06	NA	NA
	xiii. Shea butter	NA	NA	NA
	xiv. Oil Palm	NA	NA	NA
	xv. Cashew nut	NA	NA	NA
	xvi. Cotton	NA	NA	NA
	xvii. Cattle	1,950	1,270	970
	xviii. Sheep	2,000	4,720	2,687.08
	xix. Goat	1,500	3,634.46	2,072
	xx. Pig	NA	2,164	1,880
	xxi. Poultry	68,000	179,549	170,146
2.	Percentage of arable land under cultivation	50%	58%	55%
<b>SOCIAL DEVELOPMENT</b>				
1.	Net enrolment ratio			
	i. Kindergarten	126.00%	112.0%	103.0%
	ii. Primary	155.50%	155.0%	130.0%
	iii. JHS	112.70%	106.0%	101.0%

2.	Gender parity			
	i. Kindergarten	0.98	1.00	1.00
	ii. Primary	0.99	1.00	1.00
	iii. JHS	0.96	1.00	1.00
	iv. SHS	0.53	0.7	0.8
3.	Completion rate			
	i. Kindergarten	166.09%	153.0%	135.0%
	ii. Primary	178.20%	185.0%	170.0%
	iii. JHS	190.40%	180,0%	165.0%
	iv. SHS	35.10%	113.5%	109.5%
4.	Number of operational health facilities			
	i. CHPS	3	6	5
	ii. Health Centre	2	2	2
	iii. Clinics	1	1	1
	iv. Hospitals	1	2	1
5.	Maternal Mortality Ratio (Institutional)	58.3 per 100,000 live birth	-	46/100,000 live birth
6..	Malaria Case Fatality (Institutional)			
	Age Under 5	0.003%	0.000%	0
	Above 5	0.005%	0.001%	0
7..	Proportion of population with valid NHIS card			
	Total (T) (by sex)	T=86.8%	T=86.8%	T=95.6%
	Male (M)	M=41.9%	M=41.9%	M=38.5%
	Female (F)	F=58.1%	F=58.1%	F=61.5%
	Indigenes	0.16%	0.16%	0.5%
	Informal	28.6%	28.6%	40.7%
	Aged	3.68%	3.68%	5.1%
	Under 18years	45.2%	45.2%	46.1%
	Pregnant –women	9.1%	9.1%	3.2%
8..	Number of births and deaths registered			
	Birth (sex)			
	i. Male	4,800	5,642	523
	ii. Female	2,344	2,778	290
		2,456	2,490	233
	Death (Total)	160	171	31
	Male	77	82	18
Female	83	89	13	
9.	Proportion of population with access to basic drinking water sources			
	District	77.43%	83.75%	81%
	Urban	58%	65%	62%
	Rural	42%	47.5%	49%

10..	Proportion of population with access to improved sanitation services			
	District	43.17%	55%	51%
	Urban	51%	59.2%	61%
	Rural	49%	48%	49%
11.	Reported cases of crime			
	i. Men	4	20	114
	ii. Women	6	10	31
	iii. Children	6	10	4
12.	Percentage of road network in good condition			
	i. Total	12.8%	30%	12.82%
	ii. Urban	19.3%	35%	3.25%
	iii. Feeder	80.7%	65%	9.56%
13.	Number of communities affected by disaster			
	i. Bushfire	5	3	0
	ii. Floods	0	3	0
14.	Percentage of communities covered by electricity			
	i. District	70.30%	85%	80%
	ii. Rural	76.60%	76.60%	78.60%
	iii. Urban	23.40%	23.40	21.40
15.	Percentage of Annual Action Plan implemented	70`%	100%	50%

*Source: DPCU-AMDA, 2020*

### **Economic development**

On maize production, the target for the year was 12,336.0 and the yield for the year was 13,158.0. The target for rice was 9,095.0 and the production for the year was 10,474.0. The cassava, cocoyam and plantain production levels for the year were 54,738, 6,420 and 21,712 respectively. Again, there were relative decreases in the livestock production for the year. The production for cattle, goat, pig, sheep and poultry reduced significant when compared with target. This means that key policy objective of increasing production of staples and livestock could not be achieved. This suggests that additional investments and resources would be required to increase production of staples and livestock to meet the set objectives for the year.

### **Social development**

On education, the targets set for the net enrolment, gender parity and completion rate for K.G, Primary, JHS were achieved as indicated on the table above. This means that all the objectives set were achieved.

The District has only one (1) hospital and is complemented by two (2) health centres to help boost the general health service delivery in the District. However, the number of the CHPS compounds in the District currently stands at five (5). There is still the need to increase this number to enable majority of the people in the villages get easy access to primary health care.

The National Health Insurance Authority was able to record 95.6% of the total population of the Municipality which exceeded the target for the quarter. This indicates an increase in coverage and registration of new beneficiaries.

With respect to maternal mortality ratio the municipality recorded 46/100,000 live births in the quarter. On the issue of malaria fatality cases, data from the various health facilities in the Municipality showed that no malaria related deaths were recorded in the fourth quarter of 2020 (for both below 5 and above 5 years). The objective of zero malaria related deaths and maternal deaths were achieved. This was mainly due to the effective implementation of activities such as sensitization of the general public especially pregnant women and nursing mothers, distribution of insecticide treated mosquito net, early report of malaria cases to the hospitals and the general increase in the use of national health insurance in the Municipality. These helped to achieve key policy objectives of reducing child morbidity and maternal mortality.

### **Governance, Corruption and Public Accountability**

Reported cases of crime under the goal of maintaining a stable, united and safe society, the security sector ensured strict adherence to the law and also ensured that law breakers were brought to book. There was a decrease in the reported cases of crime from the second quarter in the Municipality. The crime cases that involved men were 114, women recorded 31 cases of crime and 4 children. The figures recorded were however higher than the targeted figures.

From the data above; there has been a consistent percentage increase in the number of communities with access to electricity. In all (65%) of the communities in the Municipality are connected to the National Grid, The objective of connecting 75% of the communities in the Municipality to the National Grid was not achieved.

### **District Specific Variables**

Economic Development

- Majority of the youth within the district found agriculture to be lucrative and viable venture due to prudent government policies such as PERD, RFJ and PFJ to create market for farmers and improve their revenue levels.
- Home and Farm visits by Agriculture Extension Officers made it easy and faster to access the services of AEAs. AEAs now visit clients more frequently.
- An increased desire to access credit facilities by farmers increased group formation and value chain activities.

#### Training Programme

- In all, 24 artisans were trained in various skills training programmes. Out of the figure, 24 were females and 10 were males.
- Advisory and extension services were organized for 53 artisans during the year.

#### Social Development

- On HIV and AIDS activities; District Response Team (DRMT) meetings were organized during the quarter under review.
- Payment to Livelihood Empowerment Against Poverty (LEAP) beneficiaries were made in the fourth quarter and the beneficiaries were 890 people.

The table below illustrates critical development and poverty issues in the Municipality.

**Table 2.6 Update on Critical Development and Poverty Issues for the year 2020**

Critical Development and Poverty Issues	Allocation GH¢	Actual Receipt (GH¢)	No. of beneficiaries		Remarks
			Targets	Actuals	
Ghana School Feeding Programme	N/A	N/A	17,000	16,711	Allocation and receipts could not be obtained from the desk officer.
Capitation grants	N/A	59,977.50	50,485	NA	Allocation has been released
National Health Insurance Scheme	NA	NA	84,043	78,274	Impressive performance

Livelihood Empowerment Against Poverty (Leap) Programme	87,916.00	83,055.00	890	890	Impressive performance
National Youth Employment Programme	NA	NA	NA	NA	No recruitment in the quarter
One District-One Factory Programme	-	-	-	-	Two factories established at Mpasatia and Antwi Agyei
One Village-One Dam Programme	NA	NA	NA	NA	Not applicable
Planting For Food And Job Programme	2,448,073	1,986,736	10,000	8,517	Ongoing
Free SHS Programme	589,733.41	589,733.41	7087	7085	Ongoing
National Entrepreneurship and Innovation Plan (NEIP)	NA	NA	NA	NA	Yet to be implemented
Implementation of Infrastructural For Poverty Eradication Programme (IPEP)	NA	NA	NA	NA	No new project has been started

*Source: DPCU-AMDA, 2020*

On, One District-One Factory Programme, two (2) factories have been established. New Okaff Enterprise has been established at Mpasatia for the production of Agro chemicals. The Antwi Agyei Rice Processing Centre was also established in 2018 for the processing of rice. Currently, the two factories employ 28 people (19 males, 9 females).

On the Livelihood Empowerment Against Poverty (LEAP) programme, in the year 2020, the Social Welfare and Community Development Department of the Assembly was able to cater for 890 beneficiaries made up of 405 male households and 485 female households within the Municipality.

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

Evaluation is the systematic and objective assessment of on-going or completed projects, programmes, development plan or policy.

The evaluation of the achievements of the 2020 Composite Annual Action Plan was conducted in three phases as: Ex-ante Evaluation (before), Mid-term Evaluation and Terminal evaluation (after) on the implementation of programmes and projects. The evaluation was conducted by the MPCU in collaboration with Units, Department and other relevant stakeholders.

Field surveys including data collection, analysis, observations, presentation as well as reports were used to conduct the evaluation of the selected physical projects implemented in the quarter.

The table below illustrates the update of Evaluation conducted in the year 2020

**Table 2.7 Update on Evaluations Conducted, 2020**

Name of the Evaluation	Policy/Programme/ Project Involved	Consultant or Resource Persons Involved	Methodology Used	Findings	Recommendations
1. Ex-Ante Evaluation of Physical Projects	1. Construction of water closet with mechanized borehole at Serebuoso 2. Construction of 3-unit classroom block with ancillary facilities at Anansu 3. Construction of Health centre at Anwiafutu 4. Construction of Town Park at Ntoboroso	<ul style="list-style-type: none"> <li>Local Accountability Networks (LANets)</li> <li>District Works Engineer</li> <li>Director, Ghana Health Service</li> <li>Director, Ghana Education Service</li> <li>Selected DPCU Members</li> <li>Assembly Members</li> </ul>	<ul style="list-style-type: none"> <li>Field Surveys</li> <li>Data Collection and Analysis</li> <li>Observations</li> <li>Presentations</li> <li>Report Writing</li> </ul>	<ul style="list-style-type: none"> <li>Elimination of class under tree in the beneficiary schools</li> <li>Overcrowding in classrooms</li> <li>Low access to quality healthcare</li> </ul>	<ul style="list-style-type: none"> <li>Resources should be made available for early completion of the projects</li> <li>Community project monitoring committee should be formed</li> <li>Twenty percent (20%) Local people should be employed by the contractor.</li> <li>Provision of Health Facilities (CHPS with Nurses Quarters) to increase access to quality healthcare</li> </ul>
2. Mid – Term Evaluation	1. Construction of water closet with mechanized borehole at Serebuoso 2. Construction of 3-unit classroom block with ancillary facilities at Anansu 3. Construction of Health centre at Anwiafutu 4. Construction of Town Park at Ntoboroso	<ul style="list-style-type: none"> <li>Local Accountability Networks (LANets)</li> <li>District Works Engineer</li> <li>Director, Ghana Health Service</li> <li>Director, Ghana Education Service</li> <li>Selected DPCU Members</li> <li>Assembly Members</li> </ul>	<ul style="list-style-type: none"> <li>Field Surveys including Data Collection and Analysis</li> <li>Observations</li> <li>Presentations</li> <li>Dissemination</li> <li>Report Writing</li> </ul>	<ul style="list-style-type: none"> <li>Elimination of class under tree in beneficiary schools</li> <li>Overcrowding in classrooms</li> <li>Low access to quality healthcare</li> </ul>	<ul style="list-style-type: none"> <li>Formation of community project monitoring committee for effective monitoring</li> <li>Community members should be informed on the contract sum of the project.</li> <li>About 20% of the local people should be employed</li> </ul>
3. Terminal Evaluation of Physical Projects	1. Construction of water closet with mechanized borehole at Serebuoso 2. Construction of 3-unit classroom block with ancillary facilities at Anansu 3. Construction of Health centre at Anwiafutu 4. Construction of Town Park at Ntoboroso	<ul style="list-style-type: none"> <li>Local Accountability Networks (LANets)</li> <li>Director, Ghana Health Service</li> <li>Director, Ghana Education Service</li> <li>Selected DPCU Members</li> <li>Assembly Members</li> </ul>	<ul style="list-style-type: none"> <li>Field Surveys including Data Collection and Analysis</li> <li>Observations</li> <li>Presentations</li> <li>Dissemination</li> <li>Report Writing</li> </ul>	<ul style="list-style-type: none"> <li>Elimination of class under tree in beneficiary schools</li> <li>Reduced number of children in a class</li> </ul>	<ul style="list-style-type: none"> <li>Funds should be released timely and adequately toward the implementation of the 2018 Composite Annual Action Plans</li> <li>In addition, adequate funds should be made readily available to conduct evaluations.</li> <li>Impact assessment should be conducted</li> </ul>

Source: DPCU-AMDA, 2020



## 2.5 Participatory Monitoring and Evaluation Undertaken and Their Results

Participatory Monitoring and Evaluation (PM&E) is a tool for monitoring and evaluating of performance of Annual Action Plan and MTDP. It refers to the involvement of all the relevant stakeholders in the M&E design and implementation process. For the period under review, the Assembly conducted PM&E using Participatory Rural Appraisal Approach and Community Score Card in the implementation of the projects. The key stakeholders who participated in the two PM&E through the stakeholders' analysis included Traditional Authorities, Assembly Members, Unit Committee Members, Opinion Leaders, Contractors, User Departments or Agencies. Table 2.8 gives the details of PM&E conducted in 2020. The table below illustrates the update of Participatory Monitoring and Evaluation conducted in the fourth quarter of 2020.

Town Hall meetings and Monitoring and Evaluation exercises of projects and programmes implemented during the year. During the year, the Assembly monitoring team embarked on quarterly Monitoring of capital projects in the district. This was done to achieve quality assurance of projects and programmes.

**Table 2.8: Update on PM&E Conducted, 2020**

Name of the PM&E Tool	Policy/Programme/ Project Involved	Consultant or Resource Persons Involved	Methodology Used	Findings	Recommendations
1. Participatory Rural Appraisal Approach	1. Construction of water closet with mechanized borehole at Serebuoso 2. Construction of 3-unit classroom block with ancillary facilities at Anansu 3. Construction of Health centre at Anwiafutu 4. Construction of Town Park at Ntoboroso	<ul style="list-style-type: none"> <li>Local Accountability Networks LANets</li> <li>Selected DPCU Members</li> <li>Contractors</li> </ul>	<ul style="list-style-type: none"> <li>Use of maps to gather information</li> <li>Transect Walk</li> <li>Observations</li> <li>Report Writing</li> </ul>	<ul style="list-style-type: none"> <li>The implementation of the projects were progressing steadily</li> <li>Delay in the release of DACF</li> <li>Low communal spirit in some communities</li> </ul>	<ul style="list-style-type: none"> <li>Funds should be released timeously completion of the projects</li> <li>Ensuring effective implementation of revenue Improvement Action Plans</li> <li>Organization of sensitization programmes for community self-help projects</li> </ul>
2. Community Score Card (CSC) on Physical Projects	1. Construction of water closet with mechanized borehole at Serebuoso 2. Construction of 3-unit classroom block with ancillary facilities at Anansu 3. Construction of Health centre at Anwiafutu 4. Construction of Town Park at Ntoboroso	<ul style="list-style-type: none"> <li>Local Accountability Networks LANets</li> <li>Selected DPCU Members</li> <li>Assembly Members</li> <li>Traditional Authorities</li> <li>Unit Committee Members</li> <li>Opinion Leaders</li> <li>Contractors</li> <li>Other Key Stakeholders</li> <li>Community Members</li> </ul>	<ul style="list-style-type: none"> <li>Interface meeting</li> <li>Questions and Answers</li> <li>Site Meetings</li> <li>Observations</li> <li>Projects Reporting</li> </ul>	<ul style="list-style-type: none"> <li>Delay in the completion of projects</li> <li>Need improvement of the provision of Social Amenities</li> </ul>	<ul style="list-style-type: none"> <li>Provision of adequate funds for the completion of projects</li> <li>Identification of technical skills needed by Contractors in the communities</li> <li>Organization of sensitization programmes on the projects</li> </ul>

Source: DPCU, 2020.

## **CHAPTER THREE**

### **CONCLUSION AND THE WAY FORWARD**

#### **3.1 Introduction**

This chapter summarizes the 2020 Fourth Quarter Progress Report by showing the key development issues addressed in the 2020 Composite Annual Action Plan and those to be rolled over. The recommendations for successful implementation of projects and programmes in the quarter have also been captured.

#### **3.2 Summary of Key Issues Addressed and Those Yet to be addressed**

Some of the key issues addressed and yet to be addressed include the following;

- Citizens expressed their concerns that most of the roads in the district were deplorable and needed rehabilitation.
- Participants expressed gratitude that the District Security Committee had done well in addressing the abuse of Tramadol and other contraband drugs, and also reported cases of armed robbery on the major roads in the district had gone down considerably.
- Participants also expressed gratitude about the distribution of 380 streetlights to various communities to improve visibility in these communities at night.
- The District Health Directorate distributed about 107, 884 mosquito treated nets to the citizenry which covers about 93% of the entire populace of the district.
- The Assembly rehabilitated 1 no. CHPS Compound project at Okyerekrom during the year 2019.
- The Assembly supplied hospital equipment and accessories to the District hospital
- The Assembly received a brand new pick-up vehicle from central government to the District Health Directorate
- The Assembly constructed a Health centre at Anwiafutu to be commissioned soon.
- No official vehicle assign for Monitoring and Evaluation activities.
- Inadequate and untimely release of DACF. This negatively affects the implementation of programmes and projects in the Municipality.
- Delays in providing data by some Departments and Units during the preparation of progress report.

### **3.3 RECOMMENDATIONS**

- There should be political will to implement projects and programs as planned.
- Central Government sources of financial inflows should be timely to ensure timely implementation of projects and programs.
- The assembly should make available logistics such as vehicle and fuel for effective coordination and monitoring of programmes, and projects.
- Adequate support should be given to the DPCU to implement all its activities.
- Departmental and Unit heads should provide data and reports on time to avoid unnecessary delays in the preparation of Quarterly and Annual Progress Reports.
- The Municipal Assembly should develop better revenue improvement action plan to increase its IGF.