

ATWIMA NWABIAGYA DISTRICT ASSEMBLY

2017 ANNUAL PROGRESS REPORT

PREPARED BY: DPCU

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EXECUTIVE SUMMARY

The Atwima Nwabiagya District Assembly prepared the 2014-2017 District Medium Term Development plan (DMTDP 2014-2017) in line with the Ghana Shared Growth and Development Agenda (GSGDA II) Policy Framework with the goal of improving the socio-economic conditions of people in the district. As a yearly evaluation, the 2017 Annual Action Plan had fifty-five (55) programs and projects and as at 31st December, the district had been able to implement about 63.6% representing 35 programs and projects.

In relation to funding to the assembly for the implementation of programs and projects, the district received 57.2% of the funds projected for the entire plan period (2014-2017). However, in 2017, the district received 35.6% of the funds projected for the plan period. IGF contributed 38.6% to the entire revenue generated in 2017; DACF contributed 49.1% to the entire revenue of the assembly. MP's CF contributed 12.3% to the entire revenue of the assembly in 2017.

ABBREVIATION

DMTDP	District Medium Term Development Plan
GSGDA	Ghana Shared Growth and Development Agenda
DPCU	District Planning and Coordinating Unit
DCE	District Chief Executive
NFED	Non-Formal Education Department
HIV	Human Immune Virus
AIDS	Acquire Immune-Deficiency Syndrome
CHRAJ	Commission for Human Rights and Administrative Justice
LEAP	Livelihood Empowerment Against Poverty
CHPS	Community-Based Health Planning System
ICT	Information and Communication Technology
IGF	Internally Generated Funds
DACF	District Assemblies Common Fund
MP'S CF	Member of Parliament's Common Fund
PWDs CF	Persons with Disabilities' Common Fund
DDF	District Development Facility
GSOP	Ghana Social Opportunity Project
UDG	Urban Development Grant
KM	Kilometer
DA	District Assembly
NGO	Non-Governmental Organization
NCCE	National Commission for Civic Education

TABLE OF CONTENTS

CONTENTS	PAGE
EXECUTIVE SUMMARY	i
ABBREVIATION	ii
TABLE OF CONTENTS.....	iii

CHAPTER ONE

GENERAL INTRODUCTION

1.0 Background.....	1
1.1 Purpose of M&E for the stated period	1
1.2 Summary of achievements of the DMTDP.....	1
1.3 Challenges encountered	2
1.4 M&E methodology	2

CHAPTER TWO

MONITORING AND EVALUATION OF ACTIVITIES

2.0 Introduction.....	3
2.1 Monitoring and Evaluation Reports.....	3
2.2 Update on Funding Sources	3
2.3 Update on Disbursement.....	6
2.4 Update on Indicators and Targets	7
2.5 Update on Critical Development and Poverty Issues	7
2.6 Evaluation Conducted, Findings and Recommendations	8
2.6.1 Findings	8
2.6.2 Recommendation	8
2.7 Participatory Monitoring and Evaluation Undertaken and Results	8

CHAPTER THREE

CONCLUSION AND WAY FORWARD

3.0 Introduction.....	9
3.1 Way Forward	9
3.2 Conclusion	10

LIST OF FIGURES AND TABLE

Table 2:1 Status of implementation	1
Figure 1 - Internally Generated Funds - IGF	3
Figure 2 - District Assembly Common Fund - DACF.....	4
Figure 3 - District Development Facility - DDF.....	5
Figure 4 – Member of Parliament’s - MP’S CF	5
Figure 5 – Total Revenue received for all sources	6
Figure 6 - Share of 2017 Total Revenue	6
Figure 7– Disbursement Trend Analysis	7
Figure 8: Disbursement Component	7

LIST OF APPENDICES

Appendix 1 - Table 2:1 Programme/Project Status for the year.....	11
Appendix 2 - Table 2:2 Update on funding sources	18
Appendix 3 - Table 2:2 Update on Disbursement	19
Appendix 4 - Table 2:3 Update on Indicators and Targets.....	19
Appendix 5 - Table 2:4 Update on Critical Development and Poverty Issues	22
Appendix 6 - Table 2:5 Evaluations conducted, findings and recommendations	23
Appendix 7 - Table 2:6 Participatory Monitoring and Evaluation Undertaken and Results	24

CHAPTER ONE

GENERAL INTRODUCTION

1.0 Background

The Atwima Nwabiagya District Assembly prepared the District Medium Term Development Plan (DMTDP-2014-2017) in line with the Ghana Shared Growth and Development Agenda (GSGDA II) Policy Framework. The DMTDP provides direction for the development of the district. Indicators had been developed by the District Assembly to monitor and assess the implementation and performance of the DMTDP. This is the Fourth major assessment of the implementation of the 4-year district development plan.

1.1 Purpose of M&E for the stated period

The report provides information on progress the district made towards the achievement of the DMTDP goals and objectives, and the shortfalls which hindered the realization of the set targets. The results are to be used to enhance decision making and improve the planning as well as the implementation of programmes and projects in the 2018-2021 Medium Term Development Prepared by the District.

1.2 Summary of achievements of the DMTDP

Table 2.1 below gives a summary of the status of implementation of programmes/Projects/Activities outlined in the DMTDP (2014-2017). A total of Two Hundred and Ninety-Three (293) broad programmes/projects/ were outlined for the 4-year planned period. As at 31stDecember 2017, Two Hundred and Eighteen (218) of them (representing 74.4%) were implemented. Seventy-five programmes (representing 25.6 %) had not started.

Table 2:1 Status of implementation

Indicators	2017	2016	2015	2014
Proportion of the Annual Action Plans implemented by the end of the year	35 out of 55 representing 63.6%	49 out of 60 representing 81.7%	49 out of 60 representing 81.7%	85 out of 118 representing 72.03%
Proportion of the overall Medium-Term Development Plan implemented by the end of the year	11.9%	16.7%	16.7%	29.0%

Source: DPCU-ANDA, 2017

1.3 Challenges encountered

- i. Slow response by some departments and agencies to data request.
- ii. Inadequate data to assess the performance of some development indicators were some of the challenges faced by the DPCU secretariat in the preparation of this report.
- iii. Inadequate logistics like vehicle to undertake monitoring on the implemented activities in the district.
- iv. Inadequate motivation for departmental heads and subordinates to carry out monitoring activities.

1.4 M&E methodology

Data for the preparation of this report were collected mainly from Departments, Agencies, field reports and various District Assembly reports.

- i. DPCU members met as required for monitoring and evaluation activities
- ii. Questionnaire was designed with input from the various heads of department for projects implemented under their jurisdiction
- iii. Service Persons, students on attachment and other casual workers were recruited from the departments for the data collection exercise.
- iv. Training of the recruited personnel for the data collection was done by the Development planning officer.
- v. Data Collection exercise carried out for 10 working days
- vi. Data collected was then analyzed and synthesized for report writing,

CHAPTER TWO
MONITORING AND EVALUATION OF ACTIVITIES

2.0 Introduction

This section of the report highlights the monitoring and evaluation of activities within the plan period particularly, year 2017.

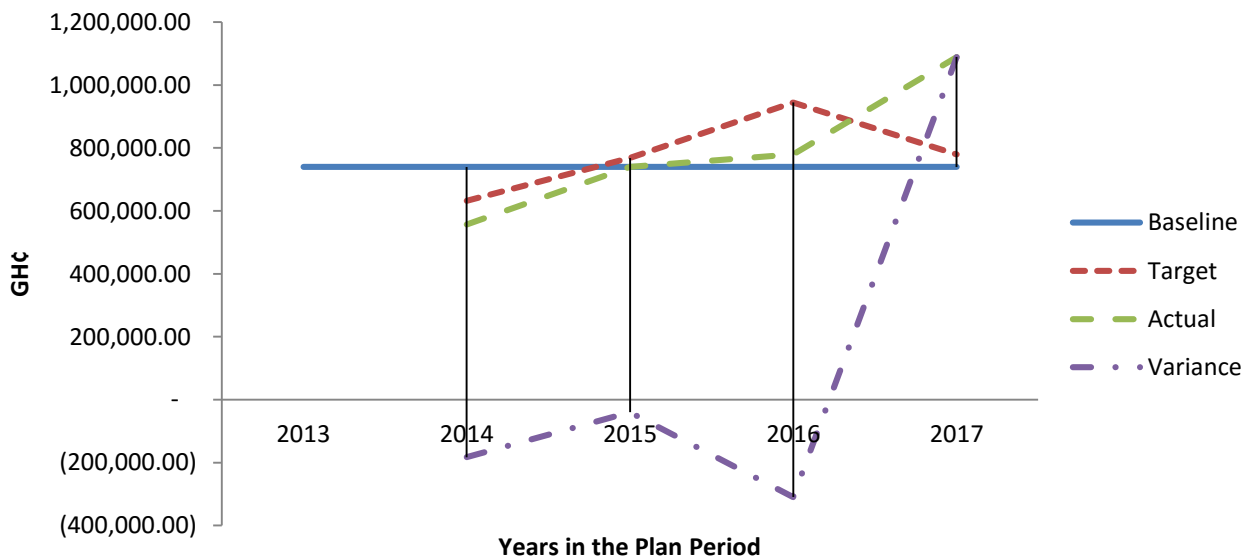
2.1 Monitoring and Evaluation Reports

The district formulated fifty-five (55) programs and project for implementation to improve the lives of the people in the district. [Appendix 1](#) - Table 2.1 indicates the status of implementation, location of the project, contract or contract sum and the contractor on the project.

2.2 Update on Funding Sources

The district received funds from various sources to enhance the implementation of the District Medium Term Development Plan formulated. Among the funding sources are the internally generated funds (IGF), DACF, DDF, MP’s CF and others sources. This report shows the performance of the district with regards to the collection of the funds. Figure 1, 2, and 3 indicate the performance of the district with regards to IGF, DACF, DDF and MP’s CF. Summary of the update on funding sources is indicated in [Appendix 2](#)

Figure 1 - Internally Generated Funds - IGF

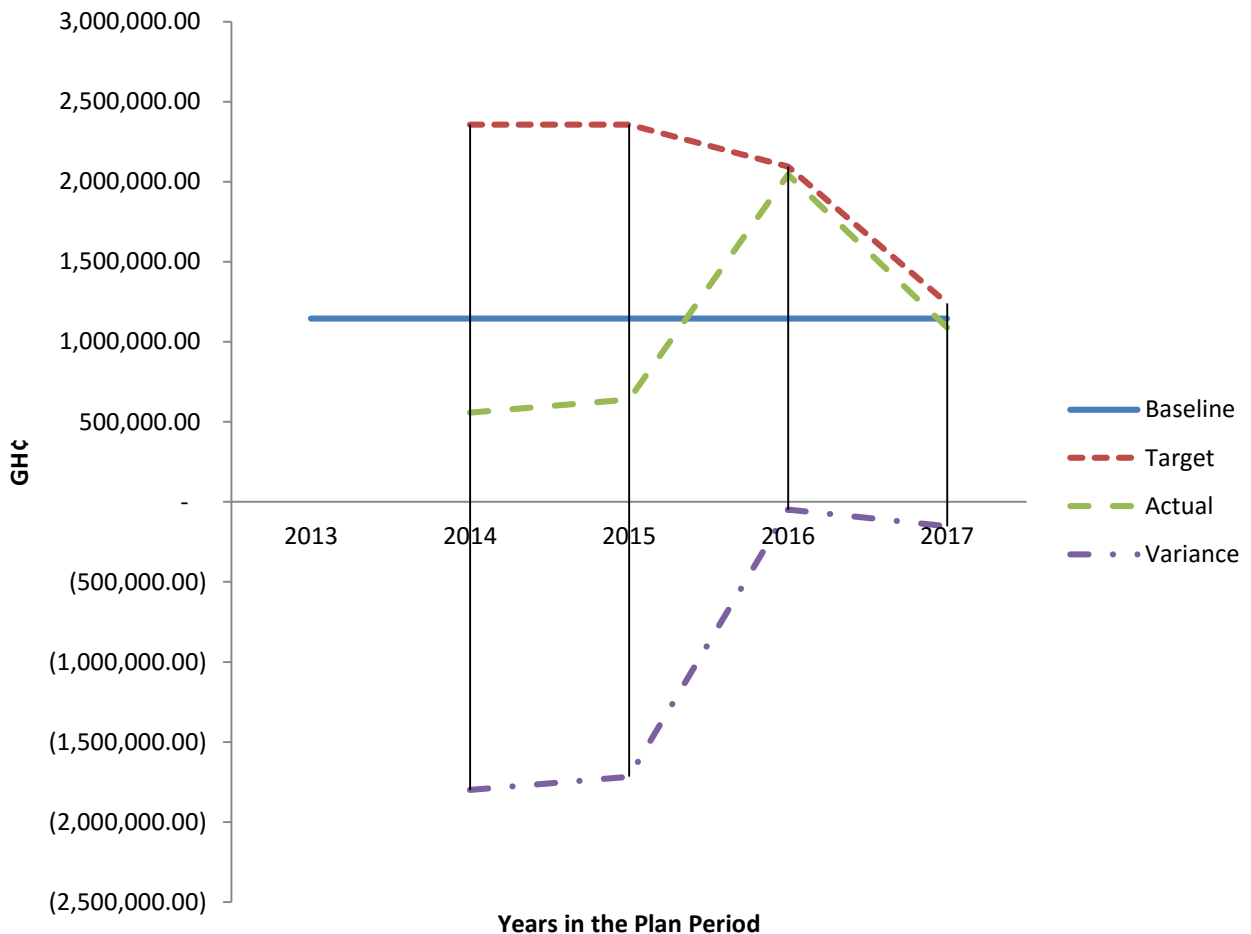


Sources; ANDA Finance Department, 2017

Figure 1 indicates the performance of the internally generated funds, there was a drop of about 25% in the performance of 2014 taken into consideration the baseline. However, the assembly increased its internally generated fund from **100.03%** in 2015 to **147.20%** in 2017.

In terms of the performance of the internally generated funds in relations to projection and actual collected, the assembly was only able to achieve and exceed its target in 2017 with a **39.66%** increase in the target for the year.

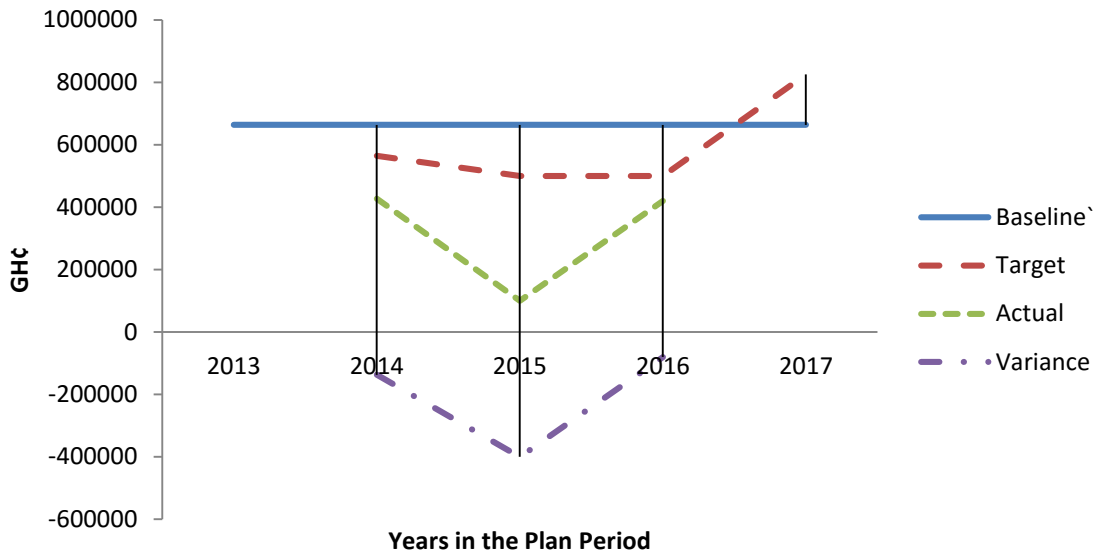
Figure 2 - District Assembly Common Fund - DACF



Sources; ANDA Finance Department, 2017

From figure 2, the assembly made projections to the amount of money needed from the District Assemblies Common Fund, however, it was not able to achieve any of the target set for this source. Nevertheless, in 2016, the assembly received about 97.7% of the target set for the year 2016. With regards to the baseline, the assembly received about 78.5% addition to the baseline figure of 2013.

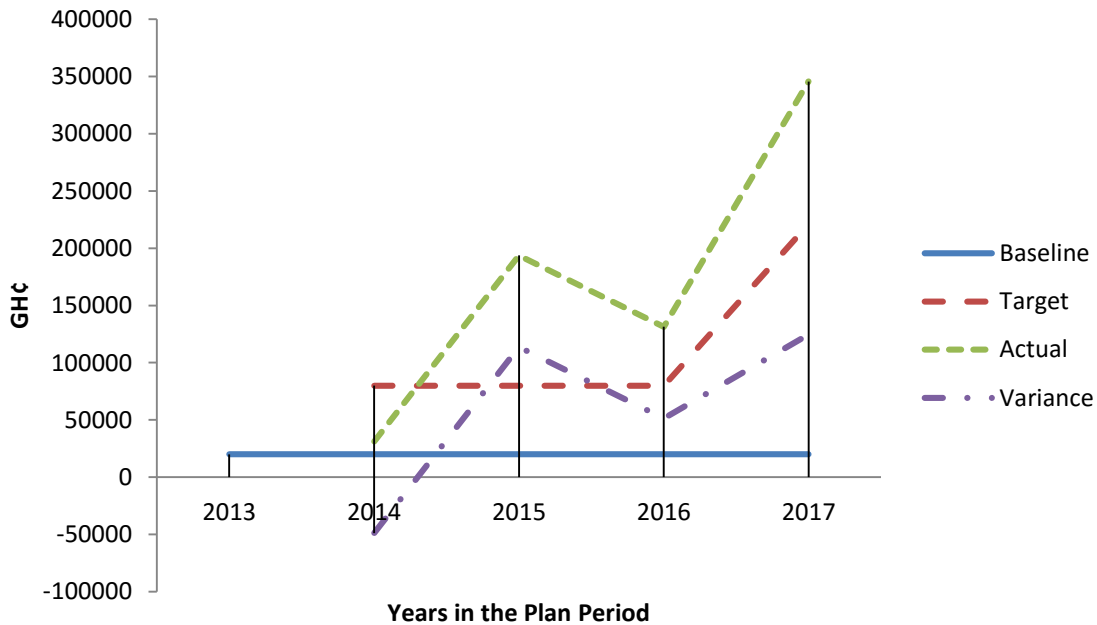
Figure 3 - District Development Facility - DDF



Sources; ANDA Finance Department, 2017

Figure 3 indicates the trend of the amount projected and received in the plan period in relation to the baseline of 2013. In 2014, the district received 75.7% of the projected amount. This reduced to 20% in 2015, however, in 2016; the district received about 84% against the projection. Comparing the performance of the years to the baseline, the district could not raise enough as the baseline.

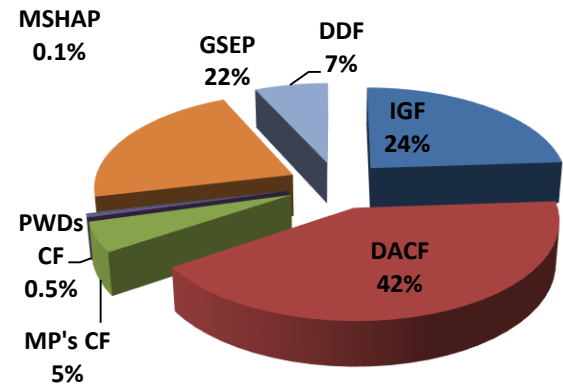
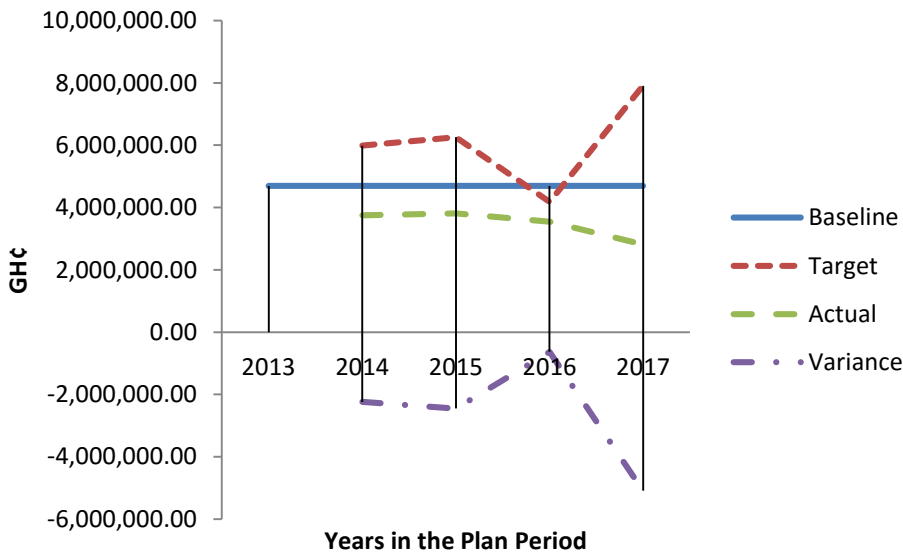
Figure 4 – Member of Parliament’s - MP’S CF



Sources; ANDA Finance Department, 2017

MP's CF has been one of the major sources of funding for the assembly. Figure 4 indicates that, the assembly could not achieve its target in 2014 but the amount received was higher than the baseline. Again, the actual received in 2015, 2016 and 2017 was 142%, 64% and 156% more than the target projected for the years respectively.

Figure 5–Total Revenue received for all sources Figure 6 Share of 2017 Total Revenue



Sources; ANDA Finance Department, 2017

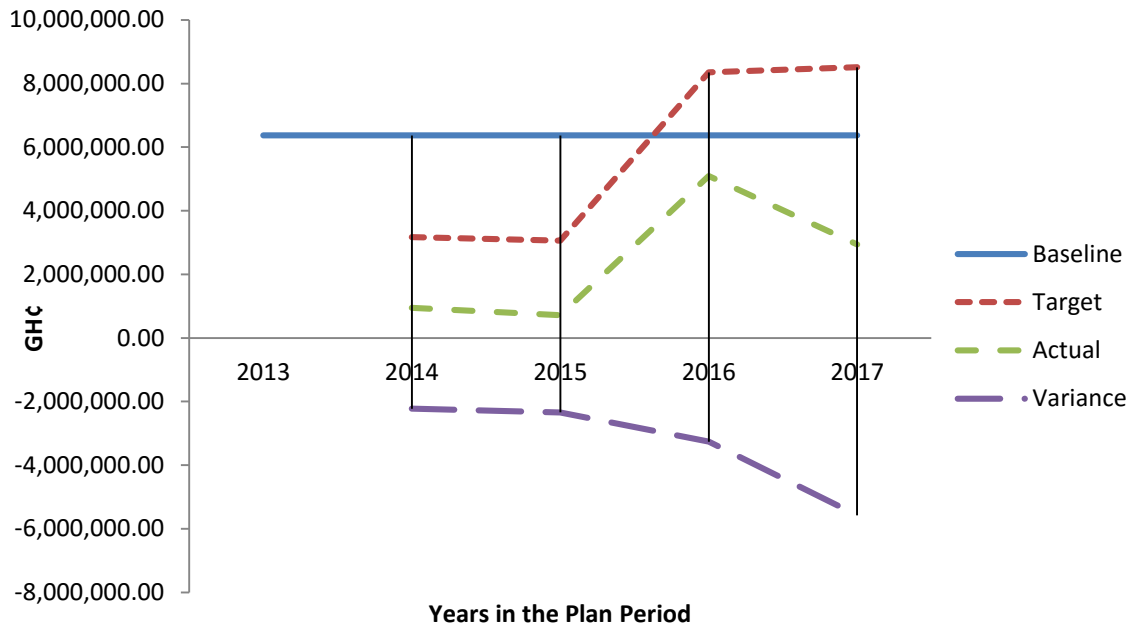
Sources; ANDA Finance Department, 2017

Figure 5 indicates the performance of the assembly with regards to all the sources of funding within the plan period. From the figure, the assembly could not reach its target for the various years within the plan period. The figure also indicates the contribution of the various sources of funds as far as the actual. Throughout the plan period, DACF contributed almost half (42%) of the funds raised in the plan period. IGF contributed 24%, GSEP contributed 22% followed by DDF with 7%. The assembly also raised 5% of the funds from MPs CF, 0.1% from MSHAP and 0.5% from PWDs CF.

2.3 Update on Disbursement

The district within the plan period spent its revenue on four main areas aside project implementation. These areas are compensation, goods and services, investment and assets. The information concerning this spending is shown in [Appendix 3](#) and figure 6.

Figure 7– Disbursement Trend Analysis



Sources; ANDA Finance Department, 2017

The district could not achieve any of the targets set for the various years in the plan period. Figure 6 indicates that, in 2014 the district achieved only 30% of the target set. This reduced to 23% in 2016. However, the district also able to raise about 61% of the target set for the year. In relation to the baseline, in 2016 the district was able to raise 80%.

Figure 8: Disbursement Component

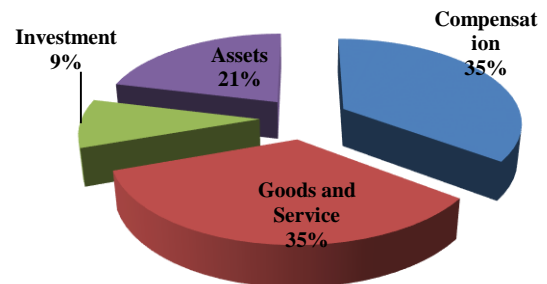


Figure 6b indicates the various components of disbursement of the assembly within the plan period. The district spent 35% on compensation and same percentage on goods and services. The district also spent 9% on investment.

2.4 Update on Indicators and Targets

Certain indicators and target were set for monitoring and evaluation purposes. This indicators and targets were set under the various thematic areas of the national medium term development plan. Update on indicators and targets is shown in [Appendix 4](#)

2.5 Update on Critical Development and Poverty Issues

Critical Development and Poverty issues were taken into consideration during the assessment. The assessment of these issues in shown in [Appendix 5](#)

2.6 Evaluation Conducted, Findings and Recommendations

In 2016, the DPCU conducted an evaluation exercise on some selected projects in the district in some selected area councils. The evaluation was to assess the impact of the project on the lives of the beneficiaries. The evaluation was conducted on two school projects and two refuse evacuation project in Abuakwa, Nkawiekuma and Nkawie-panin. This is also shown in [Appendix 6](#)

- ✓ Impact evaluation on 6-Unit classroom block at Nkawiekuma
- ✓ Impact evaluation on 6-Unit classroom block at Nkawie-panin
- ✓ Impact evaluation on refuse evacuation at Abuakwa behind the health Center
- ✓ Impact evaluation on refuse evacuation at Abuakwa zongo

2.6.1 Findings

The following were the findings from the evaluation exercise conducted in 2016.

- ✓ Elimination of class under tree in the selected school
- ✓ Reduced number of children in a class
- ✓ Effective teaching and learning in the school
- ✓ Attractive and hygienic environment at areas where refuse has been evacuated
- ✓ Improved sanitation in the areas where refuse has been evacuated

2.6.2 Recommendation

Despite the above impacts, the following recommendations are made to implementation project implementation in the district. Out of the evaluation, it is recommended that;

- ✓ Formation of community project monitoring committee for frequent monitoring to enhance the effectiveness of the contractors
- ✓ Communities should be informed about the project on the contractor, amount involve, proposed end date and the purpose of the project
- ✓ The contractor should be made to employ about 20% of the labour force from the community where the project implementation is taken place

2.7 Participatory Monitoring and Evaluation Undertaken and Results

The district embarked on some participatory monitoring and evaluation within the plan period. The assembly directly involved all relevant stakeholders in the monitoring and evaluation of some selected projects. This is shown in [Appendix 7](#)

CHAPTER THREE

CONCLUSION AND WAY FORWARD

3.0 Introduction

This section of the report concludes the progress report and also gives recommendation as well as way forward to enhance project implementation.

3.1 Way Forward

The following recommendations are made to improve planning and implementation of future plans, programmes and projects.

- The District Assembly must develop a realistic revenue data base, revalue properties in the district, intensify tax education, effectively co-ordinate revenue mobilization efforts, promote orderly development of physical structures, gazette and enforcement its bye-law and effectively supervise and monitor/evaluate revenue collection to ensure increased internally generated revenue.
- The District Assembly should form revenue mobilization taskforce each year to address specific Revenue mobilization issues identified by the District Assembly, to complement efforts being made by statutory structures. The membership, scope of operation, the duration, the geographical coverage, the logistics/budget requirement and the expected results/impact must be determined and approved before such a task force starts operation. All revenue task forces must submit progress and end of operation reports. The activities of any task force must be evaluated after the end of operations.
- Even though reported cases of malaria has improved, there is still the need for increased resource allocation and effective collaboration between the District Health Directorate, District Assembly, Environmental Health Unit, NCCE, Information Service Department, MOFA, GES, Area Councils and communities to ensure continues and effective implementation of malaria control educational campaigns and desilting/spraying of drains to control breeding so as to further reduce reported cases of malaria in the district.
- The DPCU in collaboration with District Agriculture Development Unit should outline realistic and implementable programmes in the next District Medium Term Development to address the decline in production levels of crops and livestock, such as cassava, plantain and poultry.

- The District Health Directorate should continue to collaborate effectively with the District Assembly, Information Service Department, NCCE and other agencies to implement interventions, such as awareness creation and sensitization to sustain the performance on immunization coverage and other child survival and maternal health programmes in the district
- Management should make adequate funding and logistics available to the DPCU for the collection of adequate and realistic base line data for the assessment of all district indicators.

3.2 Conclusion

The district within the plan period encountered some challenges which affected the implementation of 2017 annual action plan. Basically, financing the annual action plan for the year was a challenge. The DACF was not released on time and even the target expected to enhance the implementation of the plan was not reached. The district is also battling with improving its revenue mobilization to enhance the implementation of both community initiated projects and also support the implementation of the District Medium Term Development Plan.

Logistical challenge was another problem for the district. For effective monitoring and evaluation of implemented programs and projects, the district needed some logistics like vehicle and computer for some departments but due to the inadequate logistics of the assembly, monitoring and evaluation was not effective as it is supposed to be. In this regard, it is important that, the district should resource the District Planning and Coordinating Unit with the needed logistics to enhance its operations.

Notwithstanding the numerous challenges encountered in the plan period (2017) as far as plan implementation, monitoring and evaluation is concerned, the district was able to implement about 53.8% representing 35 programs and project out of the 65 formulated programs and project for the year.

Appendices

Appendix 1 - Table 2:1 Programme/Project Status for the year

No	Project Description	Thematic Area of Policy Framework	Location	Contractor/ Consultant	Contract Sum	Source of Funding	Date of Award	Date Started	Expected of completion	Expend-iture to date	Outstand-ing balance	Implementation Status	Remarks
1	Completion of Police Station	Infrastructure and Human Settlement Development	Abuakwa	Works Department	339,718	DACf	2010	31/10/17	28/2/18	170,000	169,718	Ongoing	Revised contract
2	Construction of 1 No. 3-unit classroom block	Infrastructure and Human Settlement Development	Barekese	O 'Six' Company Ltd	188,499.27	DDF	7/09/17	7/1/18	28,274.89	28,274.89		Ongoing	
3	Construction of 1 No. 3-unit classroom block	Infrastructure and Human Settlement Development	Kokobeng	Ernogyam	185,959.47	DDF	7/09/17	7/9/2018	7/11/18	82,188.22		Ongoing	
4	Evacuation of Refuse Dump	Infrastructure and Human Settlement Development	Abuakwa Zongo		167,490	DACF	7/01/16	7/1/16	31/1/16	167,490		Completed	
5	Evacuation of Refuse Dump	Infrastructure and Human Settlement Development	Afari	Fikopat	128,622	DACF	22/06/16	22/06/16	22/7/16	128,622		Completed	
6	Construction of fence wall at DCE residency	Infrastructure and Human Settlement Development	Nkawie	Works Department	33,650	IGF	2/4/17	2/4/17	2/6/17	33,650		Completed	
7	District Assembly Office building renovation	Infrastructure and Human Settlement Development	Nkawie	Works Department	19,800	IGF	01/06/17	01/06/17	01/07/17	19800		completed	
8	Completion of residential accommodation at Toase	Infrastructure and Human Settlement Development	Toase	Works Department	548,065	IGF/DACF	2010	2010	01/12/17	250,000		Ongoing	Revised contract
9	Re-roofing of 1 no. 4 unit classroom block with office	Infrastructure and Human Settlement Development	Toase	Works Department	93,069	IGF	1/12/17	1/12/17	1/2/18	93,069		Completed	
10	Re-roofing of 1 no. 3 unit classroom block	Infrastructure and Human Settlement Development	Sepaase	Works Department	11,870	DACF	21/06/17	21/6/17	21/7/17	11,870		Completed	

	with office	Development											
11	Construction of pavilion block	Infrastructure and Human Settlement Development	Amadum Adankwame	Works Department	35,380	DACF	29/06/17					Ongoing	
12	Construction of pavilion block	Infrastructure and Human Settlement Development	Abuakwa Division	Works Department	80,250	DACF	15/09/17	15/9/2017	15/01/18			Ongoing	
13	Construction of maternity ward at Nkawie Hospital	Infrastructure and Human Settlement Development	Nkawie	Kwame Anane Enterprise	288,917	DACF	22/02/16	22/2/16		230,132.36		Completed	
14	Rehabilitation of Bridge	Infrastructure and Human Settlement Development	Abuakwa Office	Works Department	10,558	DACF	1/6/17	1/6/17	1/8/17	10,558		Completed	
15	Facilitate the acquisition and development of 100 hectares industrial site for medium and small scale manufacturing	Enhancing Competitiveness in Ghana's Private Sector	District Wide	BAC		DACF	1/1/2017	1/1/2017	31/12/2017			Ongoing	
16	Promote the consumption of micro-nutrient rich foods (meat/fish leafy vegetables, fruits) by children and women in all 4 zones annually	Accelerated Agricultural Modernization and Sustainable Natural Resource Management	District Wide	BAC, Agric Unit		DACF	1/1/2017	1/1/2017	31/1/2017			Ongoing	
17	Conduct yield studies in all the 10 enumeration areas annually	Accelerated Agricultural Modernization and Sustainable Natural Resource Management	District Wide	Agric Unit		DACF	1/1/2017	1/1/2017	31/12/2017			Ongoing	
18	Intensify field demonstrations/day to enhance	Accelerated Agricultural Modernization	District Wide	Agric Unit		DACF	1/1/2017	1/1/2017	31/12/2017			Ongoing	

	adoption of improved technologies	and Sustainable Natural Resource Management											
19	Organise 1 RELC meeting for 150 farmers annually	Accelerated Agricultural Modernization and Sustainable Natural Resource Management	District Wide	Agric Unit		DACF	1/1/2017	1/1/2017	31/12/2017			Ongoing	
20	Renovate and refurbish agric fair conference center and 5No summer huts	Accelerated Agricultural Modernization and Sustainable Natural Resource Management	Agric fair site	Agric Unit, Works		DACF	1/1/2017	1/1/2017	31/12/2017			Ongoing	
21	Organise sports and cultural festivals in school	Human Development, Productivity and Employment	District Wide	Education Department		DACF	1/1/2017	1/1/2017	31/12/2017			Ongoing	
22	Support NFED to organiser education and sensitization campaign on adult literacy in communities	Human Development, Productivity and Employment	District Wide	Non-formal		DACF	1/1/2017	1/1/2017	31/12/2017			Ongoing	
23	Train 5 women literacy group in viable income generating activities	Human Development, Productivity and Employment	District Wide	Non-formal		DACF	1/1/2017	1/1/2017	31/12/2017			Ongoing	
24	Provide sponsorship to 100 needy students	Human Development, Productivity and Employment	District Wide	Education Department, District Assembly		DACF	1/1/2017	1/1/2017	31/12/2017			Ongoing	
25	Promote HIV/AIDS prevention	Human Development, Productivity	District Wide	Health Department, HIV Focal		DACF	1/1/2017	1/1/2017	31/12/2017			Ongoing	

	practise, VCT, PMCT and access to AVR treatment in the district	and Employment											
26	Supervise, monitor and evaluate implementation of HIV/AIDS activities	Human Development, Productivity and Employment	District Wide	Health Department, HIV Focal		DACF	1/1/2017	1/1/2017	31/12/2017			Ongoing	
27	Carryout medical examination of food and meat handles in the district	Human Development, Productivity and Employment	District Wide	Environmental Health Unit		DACF	1/1/2017	1/1/2017	31/12/2017			Ongoing	
28	Carryout child survival (vaccination) and reproductive health care services and family planning in all communities	Human Development, Productivity and Employment	District Wide	Health Department		DACF	1/1/2017	1/1/2017	31/12/2017			Ongoing	
29	Provision of NHIS card for the old age at Wurapong	Human Development, Productivity and Employment	Wurapong	District Assembly, NHIS		DACF	1/1/2017	1/1/2017	31/12/2017			Ongoing	
30	Organise public awareness on personal security and safety in 60 communities	Human Development, Productivity and Employment	District Wide	District Assembly, Police Department		DACF	1/1/2017	1/1/2017	31/12/2017			Ongoing	
31	Organise training in leadership skills and local government and confidence building for 30 women	Human Development, Productivity and Employment	District Wide	Central Administration		DACF	1/1/2017	1/1/2017	31/12/2017			Ongoing	
32	Organise	Human	District	Central		DACF	1/1/2017	1/1/2017	31/12/2017			Ongoing	

	supervision, plan implementation, monitoring and evaluation of activities for communities or organisation	Development, Productivity and Employment	Wide	Administration									
33	Organise sensitization and public education against various human rights abuses in 5 communities in the district	Human Development, Productivity and Employment	District Wide	CHRAJ, Central Administration		DACF	1/1/2017	1/1/2017	31/12/2017				Ongoing
34	Organise communities sensitization in 40 communities to advocate for women and youth participation in development and governance	Human Development, Productivity and Employment	District Wide	Central Administration		DACF	1/1/2017	1/1/2017	31/12/2017				Ongoing
35	Mitigate unexpected programs and projects in the district	Human Development, Productivity and Employment	District Wide	Central Administration		DACF	1/1/2017	1/1/2017	31/12/2017				Ongoing
36	Extension of LEAP program to all communities	Human Development, Productivity and Employment	District Wide	Social Welfare		DACF	1/1/2017	1/1/2017	31/12/2017				Ongoing
37	Enact of by-laws against all forms of pollution at Nkawie-Kuma	Human Development, Productivity and Employment	NkawieKuma	Central Administration		DACF	1/1/2017	1/1/2017	31/12/2017				Ongoing
38	Refurbish community development department office	Human Development, Productivity and Employment	Community Development Office	Works and Central Administration		DACF	1/1/2017	1/1/2017	31/12/2017				Ongoing

39	Refurbish social welfare department office	Human Development, Productivity and Employment	Social Welfare Office	Central Administration		DACF	1/1/2017	1/1/2017	31/12/2017			Ongoing	
40	Completion of 3-unit classroom at Mim	Infrastructure and Human Settlement Development	Mim	Works		-	-	-	-			Ongoing	Community initiated project
41	Construction of 6-Unit classroom at Akyena	Infrastructure and Human Settlement Development	Akyena/Achhina	Works		-	-	-	-			Not Implemented	
42	Construction of fufuo Asikam road	Infrastructure and Human Settlement Development	Fufuo-Asikam	Works		-	-	-	-			Not Implemented	
43	Procure 1No. Ambulance facility	Infrastructure and Human Settlement Development	District Wide	Works		-	-	-	-			Not Implemented	
44	Construction of football park at Barekese	Infrastructure and Human Settlement Development	Barekese	Works		-	-	-	-			Not Implemented	
45	Maintenance of school park at Asenemaso	Infrastructure and Human Settlement Development	Asenemaso	Works		-	-	-	-			Not Implemented	
46	Extension of electricity to the CHPS compound at Abira	Infrastructure and Human Settlement Development	Abira	Works		-	-	-	-			Not Implemented	
47	Provision of clinic at Ntaabanu	Infrastructure and Human Settlement Development	Ntaabanu	Works		-	-	-	-			No t Implemented	
48	Construction of 9No. 6-unit classroom block	Infrastructure and Human Settlement Development	Toase, Barekuma, Akwaboa, Kobeng, Nerebehi, Afari, Akrofrom, Esaase,	Works		-	-	-	-			Ongoing	6-Unit classroom block started at Nerebehi

			Akropong										
49	Construction of 11No. 3-unit classroom block	Infrastructure and Human Settlement Development	Toase, Wiowso, Nkonteng, Apuayem, Sokwai, Nerebehi, Kyereyaasse, Nyamebekyere, Esaase, Agogo, Maabang	Works		-	-	-	-				Not Implemented
50	Provision of 2No. ICT centers	Infrastructure and Human Settlement Development	Ntensere, Seidi	Works		-	-	-	-				Not Implemented
51	Provision and completion of 5No. teachers bungalows	Infrastructure and Human Settlement Development	Gyankobaa, Kumi, Pasoro, Ahwiaa, Mfensi	Works		-	-	-	-				Not Implemented
52	Rehabilitation of 14No. classroom blocks	Infrastructure and Human Settlement Development	Ntensere, Asenemaso, Abira, Nkawiepanin, Attase, Esaase, Mfensi, Sepaase	Works		-	-	-	-				Not Implemented
53	Completion of 1No. 2-unit kindergarten block	Infrastructure and Human Settlement Development	Nkorang	Works		-	-	-	-				Not Implemented
54	Provision of dual and mono desk for Achiase School	Infrastructure and Human Settlement Development	Achiase	Works		-	-	-	-				Not Implemented
55	Construction of 1No. community library	Infrastructure and Human Settlement Development	Nkorang	Works		-	-	-	-				Not Implemented

Appendix 2 - Table 2:2 Update on funding sources

Revenue Sources	Baseline (2013)	Target 2017	Actual 2017	Target 2016	Actual 2016	Target 2015	Actual 2015	Target 2014	Actual 2014
IGF	739718.08	1241124.00	1088899.68	779688.50	944672.62	768410.50	739930.96	632078.50	557343.24
DACF	1145964.00	3622242.64	1384078.62	2095144.00	2046055.18	2735942.91	1727762.99	2357347.00	640182.37
MP'S CF	20000.00	220986.00	345522.78	803000.00	131428.78	80000.00	193634.53	80000.00	31297.31
PWDs CF	62938.00	-				62938.00	67506.64	62938.00	-
MSHAP					5322.64	5000.00	10276		
GSEP	2059005	2,000000	-	-	-	2059005	971690.50	2059005	2090875.50
SRWSP	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
DDF	663819	825264	-	500000	419832	500000	100000	564246	427166.70
GSOP	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
UNFPA	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
UDG	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
LEAP						50000	-	231048	-
Total	4,691,444.08	7,909,616.64	2,818,501.08	4,177,832.50	3,547,311.22	6,261,296.41	3,810,801.62	5,986,662.50	3,746,865.12

Appendix 3 - Table 2:2 Update on Disbursement

Expenditure Item	Baseline (2013)	Target 2017	Actual 2017	Target 2016	Actual 2016	Target 2015	Actual 2015	Target 2014	Actual 2014
Compensation	1,432,093.00	2,976,625.00	1,039,459.04	3,913,452.00	2,090,562.80	2,329,064.00	171,363.34	2,255,502.00	424,136.66
Goods and Service	3,207,499.00	2,643,052.00	1,261,351.50	1,576,366.00	1,364,570.06	698,653.92	508,751.91	917,778.00	501,523.90
Investment	24,221.00	-	24,221.00	-	24,221.00	-	24,221.00	-	24,221.00
Assets	1,702,911.38	2,892,530.64	614,338.53	2,860,304.00	1,612,279.40	28,356.50	10,941.15	-	-
Total	6,366,724.38	8,512,207.64	2,939,370.07	8,350,122.00	5,091,633.26	3,056,074.42	715,277.40	3,173,280.00	949,881.56

Appendix 4 - Table 2:3 Update on Indicators and Targets

No	Indicators	Baseline 2013	Target 2017	Actual 2017	Target 2016	Actual 2016	Target 2015	Actual 2015	Target 2014	Actual 2014
PRIVATE SECTOR COMPETITIVENESS										
	Maize	12,554	22,400	18,686.4	18,041.2	13,359	19,893	10,515.4	1,6320.2	10,812.0
	Rice (Milled)	8487	18,000	13,359.1	12,500	9,722.0	12,965	9,853.4	17,600	10,310.0
	Cassava	175,125	189,978	104,656	180,932	864622	201,035	119886	201,035	1,794,95.5
2	Proportion/Length of roads maintained/Rehabilitated									
	-Trunk roads (in km)									
	- Urban Roads (in km)									
	- Feeder Roads (in km)									

3	% change in number of households with access to electricity	72%	85%	80.3%	85%	76.1%	85%	74.8%	80%	72%
4	Hectares of degraded forest, mining, dry and wet lands rehabilitated/restored;									
	a. Forest									
	b. Mining									
	c. Dry and Wetland									
5	Change in tourist arrivals (%)									
6	Teledensity/Penetration rate:									

HUMAN RESOURCE DEVELOPMENT

7	HIV/AIDS prevalence rate (% of adult population, 15-49 years, HIV positive)	1.2			3.5	1.2				
8	Maternal Mortality ratio (Number of deaths due to pregnancy and childbirth per 100,000 live births)	0/1,000			0	0.55/1000				
9	Under-five mortality rate (Number of deaths occurring between birth and exact age five per 1000 live births)	1.9/1,000	0	1.0/1000	0	3.3/1000	0	2.6/1000	0	4.1/1000
10	Malaria case fatality in children under five year per 10,000 population	0.2/1,000	0	07.0/10,000	0	0.03/10,000	0	0.19/10,000	0	0.13/10,000
11	Percent (%) of population with sustainable access to safe water sources									
12	Proportion of population with access to improved sanitation (flush toilets, KVIP, Household latrine)									
13	a. Gross Enrollment Rate (Indicates the number of pupils/students at a given level of schooling-regardless of age as proportion of the number children in the relevant age group	114.9%	129.2%	191.2%	154.7%	190.9%	164.5%	117.4%	174.2%	118.7%
	- Primary	83.8%	131.1%	182.6%	141.2%	179.1%	144.5%	98.1%	156.5%	92.2%
	- JSS	45.1%	98.0%	123.2%	97.4%	67.2%	96.7%	54.9%	86.8%	50.5%

	- SSS b. Net Admission Rate in Primary Schools (Indicates primary one enrolment of pupils aged 6 years)	85.4%	84.2%	142.1%	80.5%	145.2%	76.9%	76.7%	101.0%	69.2%
14	Gender Parity Index (Ratio between girls' and boys' enrolment rates, the balance of parity is 1.00)	0.96	1.00	1.02	0.99	1.03	0.99	0.98	1.02	0.96
15	Proportion of unemployed youth benefiting from skills/apprenticeship and entrepreneurial training									
GOOD GOVERNANCE AND CIVIC RESPONSIBILITY										
16	Total amount of Internally Generated Revenue	739,718.08	124,1124.00	1,088,899.68	779,688.50	944,672.62	768,410.50	739,930.96	632,078.50	557,343.24
17	Amount of Development Partner and NGO funds contribution to DMTDP implementation									
18	% of DA expenditure within the DMTDP budget (How much of DA's expenditure was not in the annual budget)									
19	Number of reported cases of abuse (children, women and men)									
20	Police citizen ratio	1:806	1:500	1:836	1:500	1:577	1:500	1:565	1:500	1:552

Appendix 5 - Table 2:4 Update on Critical Development and Poverty Issues

Critical Development and Poverty Issues	Allocation (GH¢)	Actual Receipt (GH¢)	No of Beneficiaries	
			Targets	Actual
Ghana School Feeding Programme	-	-	27,149	25,727
Capitation grants	219,649	213,068.18	-	-
National Health Insurance Scheme	-	-	-	-
Livelihood Empowerment Against Poverty (LEAP) programme	271,416	226,452	551	455
National Youth Employment program	-	-	200	73
One District – One Factory programme	-	-	-	-
One village – One Dam programme	-	-	-	-
One Constituency – One Million dollars programme	-	-	-	-
Planting for Food and Jobs programme	-	-	-	464
Free SHS Programme		128,150.40	945	852
National Entrepreneurship and Innovation Plan (NEIP)	-	-	-	-
Implementation of Infrastructural for Poverty Eradication Programme (IPEP)	-	-	-	-
Others	-	-	-	-

Appendix 6 - Table 2:5 Evaluations conducted, findings and recommendations

Name of the Evaluation	Policy/programme/project involved	Consultant resource persons or persons involved	Methodology used	Findings	Recommendations
Mid-term Evaluation	6-Unit classroom block at Nkawiekuma	DPCU – Internship students and National Service persons,	1. Formation of evaluation committee	Elimination of class under tree in the selected school	Formation of community project monitoring committee for frequent monitoring to enhance the effectiveness of the contractors
	6-Unit classroom block at Nkawie-panin	Assembly members and Unit committee members	2. Selection of projects 3. Formulation of indicators 4. Selection of stakeholders for evaluation 5. Design of questionnaire 6. Calculation of sample population	Reduced number of children in a class	Communities should be informed about the project on the contractor, amount involve, proposed end date and the purpose of the project
	Refuse evacuation at Abuakwa behind the health Center		7. Selection of PME tool to be used	Effective teaching and learning in the school Attractive and hygienic environment at areas where refuse has been evacuated	The contractor should be made to employ about 20% of the labour force from the community where the project implementation is taken place
	Refuse evacuation at Abuakwa zongo		8. Recruiting and training of Data collector 9. Conducting data collection 10. Data analysis and report writing	Improved sanitation in the areas where refuse has been evacuated	

Appendix 7 - Table 2:6 Participatory Monitoring and Evaluation Undertaken and Results

Name of the PM&E Tool	Policy/programme/project involved	Consultant or resource persons involved	Methodology used	Findings	Recommendations
Community Score Card	Abuakwa Market	Ad-hoc committee – assembly members, technocrat, consultants and community members	Formation of a committee Selection of projects Identification of tool to be used	- Communities are not always adequately informed of the project under implementation	It is recommended that, community durbar should be held before the implementation of any project to enhance monitoring and evaluation by community members
Transect walk and reconnaissance survey	Owabi Waterworks		Transect walk and reconnaissance survey	- Encroachment at the water supply facility - Years of non-servicing of the facility	It is recommended that, encroachers at the facility should be sent away.