

# TECHIMAN NORTH DISTRICT ASSEMBLY



REPUBLIC OF GHANA

## ANNUAL PROGRESS REPORT (APR) JANUARY – DECEMBER

# 2020

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District Planning Co-ordinating Unit

TeNDA

Tuobodom

*January, 2021*

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## CHAPTER ONE

### 1.0 INTRODUCTION

The Annual Progress Report (APR) is a report which is prepared by the DPCU at the end of every planning year, specifically, January – December. It seeks to report on the level of implementation of the Annual Action Plan (AAP) for the one year period which was prepared for the implementation of the District Medium Term Development Plan (DMTDP). This report marks the second year in the implementation of the 4-year DMTDP (2018-2021). The APR also highlights the implementation challenges encountered during the implementation of the policies, programmes and projects outlined in the DMTDP (2018-2021) from the period, 1<sup>st</sup> January – 31<sup>st</sup> December, 2020 and all the needed recommendations made.

### 2.0 BACKGROUND

The Techiman North District Assembly was established by the Legislative Instrument (LI 2095) 2012 with Tuobodom as the District capital. The District is made up of Sixty-four (64) towns and villages. This number includes the eight (8) major towns, namely; Tuobodom, Offuman, Aworowa, Krobo, Akrofrom, Tanoboase, Jama-Timponim and Buoyem. These communities are where most of the people live since most of the basic social amenities have been provided there.

The District has five (5) Town/Area councils to enhance and strengthen the decentralization process. The Councils are; Tuobodom Town Council, Buoyem, Krobo, Aworowa and Offuman Area Councils.

The District is located within the central portion of the then Brong Ahafo Region. It shares political and administrative boundaries with the Techiman Municipality in the South, Wenchi Municipality in the North West, Kintampo South District in the North and Nkoranza North District in the North-East.

The Techiman North District Assembly has been implementing a Medium Term Development Plan (2018-2021) prepared under the National Medium Term Development Policy Framework (NMTDPF) 2018-2021 for the year under review.

This Annual Progress Report (APR) has been compiled from an assessment of the status of indicators and targets, which has been adopted for monitoring and evaluating the achievements and impact of key policy and programme interventions undertaken during the year 2020.

The 2020 APR has been compiled based on the summary of achievements during the year. It also provides updates on the following:

- The status of implementation of the MTDP – NMTDPF (2018 – 2021).
- Update of programme/project status for the year 2020.
- Receipts and disbursements from funding sources for the period 2020
- An update on the set of core indicators agreed on in the MTDP – NMTDPF (2018 – 2021) M&E plan, including any additional ones identified during the year.
- An update on critical development and poverty issues.
- Participatory M&E in other to address key weaknesses/challenges in the implementation.
- Policy recommendations to address key weaknesses/challenges in the implementation of the MTDP.

### **3.0 THE KEY M&E OBJECTIVES FOR THE YEAR**

This APR provides information on the progress being made by the Techiman North District Assembly in the implementation of the MTDP – NMTDPF (2018 – 2021). The key M & E objectives of this report are as below:

- It seeks to monitor progress towards the attainment of targets, goals, objectives and demonstrate result as part of accountability and transparency to the citizenry and other stakeholders.
- It also identifies the various weakness and bottlenecks that are likely to hinder the achievement of the goals and objectives set in the MTDP and makes recommendations for addressing any shortcomings that may be identified during the assessment of performances.

- To ensure that projects and programmes are implemented as contained in the Assembly's work plan
- To make informed decisions on future projects and programmes during the planning, implementation as well as evaluation stages

#### **4.0 PROCESSES INVOLVED**

The Techiman North District uses participatory process in undertaking its M & E activities in the District. During M & E, key stakeholders such as chiefs, opinion leaders, Assembly members, heads of departments, women's groups, NGOs/CBOs as well as beneficiary communities are involved. All these stakeholders are invited to participate in agreeing on the indicators and preparation of the M & E plan.

The preparation of the APR (2020) was facilitated by the DPCU with inputs from Departments and all other stakeholders. Monitoring and Evaluation data were compiled from both secondary and primary sources. Secondary data were compiled from the various quarterly and annual reports of departments and Agencies, Development Partners, NGO's and CSOs as well as from the District Assembly and its substructures.

Designed questionnaires, participatory field monitoring visits, diagnostic workshops using interface meetings, focus group discussions and interviews were used in obtaining the primary data. To facilitate data collection and analysis, standard reporting formats were prepared for all sector departments. Data collected focused on the core NDPC as well as District specific indicators and targets identified in the M&E plan. Data was collated, analyzed and interpreted by the DPCU in collaboration with MDA's. The draft APR was prepared by the DPCU and validated at stakeholders workshop. Comments and suggestions emanating from the review workshop had been incorporated in this final report.

#### **5.0 CHALLENGES ENCOUNTERED DURING THE PREPARATION OF THIS REPORT**

With regards to data collection, production and analysis, the following challenges were encountered:

- Low statistical capacities of departments and institutions.
- Inadequate financial resources to undertake systematic and regular studies.
- Non-adherence to planning guidelines.
- Poor database by departments leading to low ability to produce and access data/information
- Inadequate logistical support for effective and continuous participatory M&E activities.
- Absence of standard reporting requirements for MDAs.
- Persistent delays in submitting reports by departments and agencies to DPCU for collation.

## 6.0 STATUS OF IMPLEMENTATION OF TECHIMAN NORTH DMTDP

**TABLE 1: PROPORTION OF AAP IMPLEMENTED**

	<b>Year</b>
<b>Indicators</b>	<b>2020</b>
Proportion of the Annual Action Plan implemented by the end of the year	
a. Percentage completed	89.33%
b. Percentage on-going	3.35%
c. Percentage of Non-Executed	7.32%
Proportion of the overall MTDP implemented by the end of the year	69.5%

**TABLE 2: DETAILS OF THE ANNUAL ACTION PLAN IMPLEMENTED**

S/N	DEVELOPMENT DIMENSIONS	2020 YEAR	
		PLANNED	EXECUTED
1	Economic Development	32	28
2	Social Development	83	69
3	Environment, Infrastructure and Human Settlements	32	31
4	Governance, Corruption and Public Accountability	31	31
	Totals	178	159

The following initiatives under the various development dimensions have been implemented over the period under review;

#### 6.1 Economic Development

- Re-stocking of value books.
- Annual stakeholders meeting on revenue mobilization and public expenditure organized.
- Monitoring of activities of revenue collectors by revenue task force.
- Review and Approval of Rate Imposition (Fee Fixing Resolution for 2021).
- Stakeholder meeting on the identification of revenue sources and strategies to reduce revenue leakages was organized.
- Town Hall meeting on Budgeting and Planning Processes
- Preparation and issuance of demand notices
- Organization of Finance and Administration meetings.
- Creating an enabling environment for businesses.
- Proper acquisition and documentation of land to establish land banks in the District

- Supervision and Registration of NGO's/CBO's in the District.
- Implementation and alignment of Public Private Partnership (PPP) Policies to District goals
- Allocation of 50 acres of land for investors to support the implementation of the One District One Factory flagship policy.
- Training of 20 existing Farmer Based Organizations (FBOs) to strengthen and sustain them in the District. FBOs were also trained on records keeping to enhance their knowledge in agribusiness.
- Training of 52 staff (37 males and 15 females) on result-based report writing, Staff performance and appraisal writing and Post-harvest losses, Use of Digital Classroom System, Promotion of Business initiation and Growth for Women and Youth, Safe Use, handling and Storage of Pesticides and Fertilizers and GAPs in maize and rice production
- Agric Extension Agents field visits to 1,997 fields to disseminate improved technology.
- Organization of District level National Farmers' Day Celebration
- 2 Field monitoring of Government flagship programmes (PERD, PFJ) by the DDA, DCE and DCD
- 52 monitoring and supervisory visits by DDA to identify challenges of farmers and AEAs
- Organization of 4 staff meetings to improved intra-institutional coordination
- Training of 30 CBAs on how to establish maize demonstration fields
- Training of 30 women on the preparation of liquid soap
- Organization of 3 zonal level RELC meeting to identify and address farmers concerns
- Organization of 1 District level RELC stakeholders meeting to enhance capacity and as well identify and resolve farmers concerns
- 465 Supervisory visits to AEAs by DDOs
- Training of 38 livestock farmers (28 males, 4 females) on Prophylactic treatment of major livestock diseases
- Training of 30 ruminant farmers on Urea treatment of straw for dry season feeding of ruminants
- Updated data on poultry and livestock to increase food security:  
Sheep-15,828

Goat-8,659

Dogs-3,272

Cat-1632

Poultry-113,365

Swine (Ind) -1,159 (Exo)-1,809

- Immunization and deworming of animals to reduce the incidence of diseases:
  - Vaccination (Commercial Poultry against HB1-9,500
  - Gumboro-14,000
  - Lasota-8000
  - Fowlpox-5700
  - 3<sup>rd</sup> NCB-26,500)
  - Local Poultry against I2-11,318
  - 660 Sheep against PPR
  - 589 Goat against PPR
  - 211 Dogs against rabies
  - 17 Cats against rabies.
- Sensitization, registration and monitoring of 4,773 farmers (3,291 males, 1,482 females) under the PFJ policy
- Establishment of 14 climate smart demonstration fields to improve farmers knowledge on new technologies
- Sensitization of 60 clients (18 males, 42 females) on CAPBuSS Resilience and Recovery Fund
- Entrepreneurship and Financial Training for 50 beneficiaries (13 males, 37 females) of the CAPBuSS Adom Loan
- Registration of clients for CAPBuSS Loans
- Sensitization on NBSSI / Mastercard YAW Project
- Counselling and monitoring visits to follow up on MSMEs

## 6.2: Social Development

- More health education was carried out in collaboration with health facilities staff. Emphasis was put on malaria control activities. E. g. the use of the ITNs by the vulnerable group and re-treatment of other nets in the system.
- The directorate of health conducted TB and Meningitis management at the community level.
- EPI activities to improve the health status of children as well as the monitoring of routine Vitamin A supplement for children and postpartum mothers in the District were also conducted.
- Collection of data, analysis and feedback to the sub-District.
- Intermittent Preventive Treatment (IPT) for pregnant women using Sulphadoxine Pyrethamine (SP) was carried out in health facilities across the District.
- Routine Immunization was carried out through the four (4) Sub-District structures.
- The directorate of health also conducted the Synchronized National Immunization Day (NID) against Poliomyelitis in the District.
- Registration of 1,313 candidates comprising 659 males and 654 females for both public and private schools for the 2020 B.E.C.E.
- Registration of 2,379 students for the West Africa Senior School Certificate Examination, where 1,181 were males and 1,198 were females with two deceased
- Visits to some selected BECE centres to monitor the examinations.
- Training of 48 pupils and three (3) teachers on Smart school training
- Continuous Professional Development training for Nine hundred and thirteen (913) teachers
- Total of three hundred and five (305) officers, heads and teachers of public and private school were trained on covid-19 protocols.
- Organization of 63<sup>rd</sup> National Independence Day celebration at Offuman.
- Monitoring of teaching and learning in schools by the Director of education and circuit supervisors.
- Monitoring of the use of capitation grants in schools by the Director of education
- Fumigated of both private and public Senior High Schools and Junior High Schools premises.

- Receiving and Distribution of PPEs and other learning materials such as chalk and notebooks.
- Monitoring of end of term and mock examinations by the District Director of Education
- Sensitization on examination malpractice.
- Organization of International Girl Day Celebration; on the theme “Our Voice My Equal Future” with sixty (60) participants in attendance.
- A day’s workshop for all heads of basic school coordinators on “Basic Counselling Techniques” with one hundred and sixty-eight (168) participants by the Guidance and Counseling coordinator.
- A two-day workshop organized to train thirty (30) officers and stakeholders on the description; Support District Level Training on Back-to -School Advocacy Campaign and the Dissemination of the “Guidelines for Prevention of Pregnancy Among school girls and facilitation of re-entry into school after child birth.
- Visit to all public Senior High Schools to discuss the effects of examination malpractice on the examination system.
- In-service training for Directors of the NCCE to equip them with the requisite skills and knowledge to have positive impact on the mandate of the commission.
- Sensitization of the general public on the processes of the new voter register, exhibition of the register and the peaceful election before, during and after the December 7 polls.
- Education of the people on the covid-19 safety protocols

### 6.3 Environment, Infrastructure and Human Settlements

- Construction of five hundred and ninety-eight [598] new domestic toilets within the year.
- Education and sensitization of occupants and landlords on the construction of catch pit and soakage pit to control the free flow of the waste water from the bath houses.
- Premises inspection on twenty-seven schools to educate pupils on contemporary issues of hygiene such as washing hands with soap after visiting toilet and before eating.
- Routine sensitization of food vendors who are allowed to sell on school on hygienic preparation and sale of food to the public.
- Rehabilitation of four public toilets

- Burial of three dead bodies suspected to be paupers in the year.
- Inspection of food establishments to enforce compliance of the public health rules and regulations were conducted.
- Sensitization on the use of approved litter bins for solid waste storage, hand- washing education as well as sanitary disposal of waste water were given to owners and workers of various food establishments.
- Organization of routine inspection on places like markets, canteens and drinking bars to ensure the covid 19 protocols are strictly observed
- Organization of sensitization activities and education of community members to embrace environmental health campaigns.
- Organization of clean-up exercises in some communities
- Three phases of disinfection were carried out in the Central Business District in collaboration with Zoomlion Ghana Limited.
- Rehabilitation of one disposal site.
- Lifting of 171 trips (1026 tons) of refuse by Zoomlion Ghana in collaboration with the EHU within the year.
- Groundtruthing exercise and sensitization of the general public on Local Plan preparation in selected communities
- Preparation of 4 local plans for Bonya sectors 1 & 2 and Buoyem sectors 3 & 4
- Acquisition of drone (satellite) imagery for 7 communities to facilitate preparation of base maps
- The PPD with the support of the surveying and mapping division of the Lands Commission assisted the Traditional Council to resolve conflicts on encroachment with regards to land ownership and boundary disputes district wide.
- Sensitization exercise on the essence of obtaining building permit before development and how to maintain the green environment at Adutwie information Centre and Akina FM.
- The PPD in collaboration with NCCE and in conjunction with radio BAR, Kintampo branch released a jingle titled '**PERMIT BEFORE DEVELOPMENT**' for airing.
- Eight (8) Spatial Planning Committee meetings were organized

#### 6.4 Governance, Corruption and Public Accountability

- Supervision/Monitoring and Evaluation of Programmes/ Projects
- Support for area/town councils
- Maintenance of security
- Support for Civic/Public Education
- Procurement of office equipment and accessories
- Active involvement of women in decision making
- Public education on Government Projects, Policies and Programmes as well as 2020 Budget Statement
- Public education on various rates and taxes of the DA
- Provision of logistics for community watch dog committees
- Organization of 1<sup>st</sup> and 3<sup>rd</sup> quarter Town Hall meetings
- Internal support to Departments of DA
- Preparation of 2021 Work/Action Plan
- Construction/Completion of Police Post
- Preparation and approval of 2021 Annual Composite Budget
- Construction and completion of District Magistrate Court
- Construction and completion of District Police Station
- Support to community initiated projects and self help projects

This report also provides the following;

- Receipts and disbursement of the Assembly
- Update on critical development and poverty issues.
- Participatory M&E and other studies undertaken.
- Key issues identified
- Recommendations to address key challenges identified in implementation

## CHAPTER TWO

### 1.0 MONITORING AND EVALUATION ACTIVITIES REPORT

#### 1.1 Programs/ projects status for the quarter ending 31st December, 2020

**Annex A** is the project/program register. This has been updated to reflect the status of programs/projects implementation as at 31<sup>st</sup> December, 2020.

#### 1.2 Location/Spread of Projects:

In general, projects were skewed geographically and sectorially towards education, administration, roads, health and energy with water & sanitation and security enjoying some fair share of the distribution of the projects. In all fifty-three (53) projects were executed in the District during the quarter under review. Tuobodom, the district capital had twenty-one (21) of the projects representing 39.62%. The remaining thirty-two (32) projects representing 60.38% have been spread out in various communities in the District.

#### 1.3 Types of Projects

**Table: The sectorial distribution of the projects in the District is as follows:**

No.	Sector	No. of Projects	Percentage (%)
i.	Education	27	50.94%
ii.	Administration (Housing)	7	13.21%
iii.	Energy	2	3.77%
iv	Health	8	15.10%
v.	Water and Sanitation	4	7.55%
vi.	Economic	1	1.89%
vii.	Roads	2	3.77%
viii.	Security	2	3.77%
	<b>Total</b>	<b>53</b>	<b>100%</b>

#### 1.4 Date of Award

In all, thirty-eight (38) projects have been awarded on contract (that is projects with documentations). Out of this number, twelve (12) of these projects were awarded on contract in

2020, one (1) in 2019, five (5) each in 2018 and 2017, six (6) in 2016, two (2) in 2015, one (1) in 2014 whilst six (6) were also awarded in 2013. The remaining fifteen (15) projects had no documentation on them.

#### 1.5 Contract sums

The total contract sum of projects with documentation which are under execution amounted to Six million, Eight Hundred and Twenty Four Thousand, Six Hundred and Twenty One Ghana Cedis, Thirty- One pesewas (GH¢6,824,621.31).

**Table: The range of contract sums of the projects under execution was as follows**

No.	Range	Scale	No. of Projects	Percentage
i.	GH¢ 50,001.00 +	Large scale	30	78.95%
ii.	GH¢ 10,001.00 – GH¢ 50,000.00	Medium scale	8	21.05%
iii.	GH¢ 0.00 – GH¢ 10,000.00	Small scale	-	-
	<b>Total</b>		38	100%

The projects under execution had thirty (30) large scale ones and eight (8) medium scale ones.

#### 1.6 Sources of Funding

There were five (5) main sources of funding for the Fifty-Three (53) physical projects under execution during the quarter under review. These are; the DACF funding twenty-nine (29), representing 54.72% more than half of the total projects, DACF/RFG funding six (6) representing 11.32%, DACF/RFG Covid-19 funding one (1) representing 1.89%, the GETFund funding fifteen (15) of the physical projects also representing 28.30% of the total projects and the Government of Ghana funding the remaining two (2) projects also representing 3.77%.

**Table: The sources of funding of the projects were as follows**

Sources	No of Projects Funded	Percentage (%)
DACF	29	54.72%
DACF/RFG	6	11.32%
DACF/RFG Covid-19	1	1.89%
GETFund	15	28.30%
GoG	2	3.77%
TOTAL	53	100.00%

The projects under execution were funded from five (5) major revenue sources of the Assembly, namely; DACF, DACF/RFG, DACF/RFG Covid-19, GETFund and GoG

## 1.7 Payments

### 1.7.1 DACF

On DACF payments, an amount of Two Million, Four Hundred and Seventy Thousand, Six Hundred and Fifty-Two Ghana Cedis, Eighty-Nine Pesewas (GH¢**2,470,652.89**) have been paid so far to contractors with an outstanding balance of Two Million, Two Hundred and Seventy Thousand, Two Hundred and Fifty-Eight Ghana Cedis, Sixty-Two Pesewas (GH¢**2,270,258.62**) yet to be paid.

### 1.7.2 GETFund

No payments have been made to the contractors by the DA under this funding source since payments are done at the GETFund Secretariat.

### 1.7.3 Government of Ghana

No payments have been made to contractors by the DA under this funding source since payments are made by the Ministry of Finance directly to contractors. The DA only acts as a supervisory and monitoring body.

## 1.8 Pace of Work

Work has commenced on Fifty-One (51) of the physical projects in the District with two (2) projects yet to commence construction. Out of the Fifty-One (51) on-going projects, which are at various stages of completion, sixteen (16) have been completed and handed over to the District Assembly while thirty-five (35) are still on-going, although, most of them are behind their expected completion stage and five yet to start.

## 1.9 Update on funding source

The following shows updates on funding by sources of the Assembly as at 31<sup>st</sup> December, 2020.

**Table 6: Source of Funds of the Assembly**

	<b>Estimated</b>	<b>Actual</b>
<b>Sources/Year</b>	<b>2020 GH¢</b>	<b>2020 GH¢</b>
DACF	4,310,873.22	2,060,568.84
IGF	670,000.00	710,522.05
MPs SIF-HIPC Funds	50,000.00	64,386.24
MPs Common Fund	300,000.00	361,412.27
GOG (Salary Subventions)	3,656,640.08	3,710,439.86
Donor Grants (HIV/AIDS)	-	8,526.58
GOG (Departmental)	71,864.44	56,376.93
PLWD	405,564.06	140,550.76
CIDA/MAG Project	145,875.81	119,326.76
DDF/DPAT	654,182.39	194,833.77
Miscellaneous Revenue (COVID-19)	-	20,000.00
<b>Total</b>	<b>10,265,000.00</b>	<b>7,446,944.06</b>

### 1.9.1 Total Revenue

Estimated revenue of GH¢ 10,265,000.00 was expected for the year under review; however an amount of GH¢ 7,446,944.06 was realized. The budget estimate depreciated by GH¢ 2,818,055.94 representing a decrease of 27.45 % of the estimated revenue for the year.

### 1.9.2 DACF

The DACF estimate for period was GH¢ 4,310,873.22; however an amount of GH¢ 2,060,568.84 was received for this reporting period. The DACF estimate for the period decreased by GH¢ 2,250,304.38 representing an depreciation of 52.20%

### 1.9.3 GoG Transfers

For the year under review, an amount of GH¢ 3,728,504.52 was projected to be transferred from the Central Government in respect of compensations and other subventions for all decentralized departments; however an amount of GH¢ 3,766,816.79 was realized as at 31<sup>st</sup> December, 2020 representing an increase of GH¢ 38,312.27 (1.03%).

### 1.9.4 IGF

The IGF estimate for the period was GH¢ 670,000.00 while the actual realized was GH¢ 710,522.05. The assembly therefore generated less internal funds than estimated. The expected IGF revenue appreciated by 40,522.05 (6.09%). Although the Assembly achieved its IGF target, it still hopes to improve upon its IGF performance by taking measures including:

- Revamping Market Management Committee
- Updating existing revenue database
- Mass transfers and reshuffling of revenue staff who have overstayed their schedules.
- Monitoring and supervision by the revenue improvement task force
- Constitution of Revenue Task Force

Notwithstanding the aforementioned issues with regards to the DAs IGF performance, the Assembly is faced with the following challenges in the area of revenue mobilization. They include:

- Lack of adequate and reliable data for revenue mobilization.
- Chieftaincy and land disputes
- Lack of logistics for monitoring of revenue collection and collectors
- Unwillingness to pay property rates

The District Assembly did receive revenue in the form Donor Grants and also had some funds from the MPs SIF-HIPC funds during the period under review.

## 2.0 Expenditure/Disbursement of Funds as at 31<sup>st</sup> December, 2020.

**Table 7: Revenue**

<b>No.</b>	<b>REVENUE HEAD AND SUB-HEAD</b>	<b>REVISED BUDGET ESTIMATE FOR THE YEAR</b>	<b>CUMM. ACTUAL TO DATE</b>
		<b>(GH¢ )</b>	<b>GH¢ )</b>
1	Tax on Property	115,000.00	132,784.60
2	Lands and Royalties	140,900.00	190,439.05
3	Fees	214,100.00	217,955.00
4	License	173,100.00	164,053.40
5	Fines	1,000.00	290.00
6	Grants/Subventions	9,523,135.56	6,660,045.08
7	Miscellaneous Revenue	25,900.00	25,000.00
8	GoG Departmental Revenue	71,864.44	56,376.93
	<b>TOTALS</b>	<b>10,265,000.00</b>	<b>7,446,944.06</b>

The table above depicts the approved revenue projections and actual collections by item/revenue head and sub-head.

However, the table below shows the approved expenditure and actual expenditure by items, head and sub-head as at 31<sup>st</sup> December, 2020. It indicates that out of the GHC 10,265,000.00 approved by the Assembly to be spent on Compensation of employees, Capital Expenditure, Travelling & Transport, Special Service Protocols and other expenses, an amount of GHC 7,953,269.17 was actually spent as at 31<sup>st</sup> December, 2020. An amount of GHC 3,488,645.19 representing almost half (43.86%) of the total amount expended went into grants expenditure.

**Table 8: Expenditure**

<b>No.</b>	<b>EXP.HEAD AND SUB-HEAD</b>	<b>REVISED BUDGET ESTIMATE FOR THE YEAR (GH¢ )</b>	<b>CUMM. ACTUAL TO DATE (GH¢ )</b>
1	Compensations of Employees	3,766,640.08	3,830,879.07
2	Travelling & Transport	125,000.00	140,841.62
3	General Expenditure	76,000.00	90,527.00
4	Utilities	39,900.00	34,109.25
5	Main., Repairs & Renewals	17,500.00	9,337.30
6	Materials-Office Supplies	34,000.00	43,084.34
7	Training and Seminars	117,000.00	145,239.87
8	Special Service Protocols	61,000.00	63,264.00
9	Other Charges	3,600.00	2,386.61
10	IGF Projects	86,00.00	48,665.48
11	Grants Expenditure	5,866,495.48	3,488,645.19
12	GoG Departmental	71,864.44	56,289.44
	Deficit		(506,325.11)
	<b>TOTAL</b>	<b>10,265,000.00</b>	<b>7,953,269.17</b>

### 3.0 Update on indicators and targets

Annex B indicates progress made towards the achievement of the core indicators and targets under the MTDP. The statuses of core policy measures and indicators covering key development dimensions have been summarized below. Annex A is the project/programme register. This has been updated to reflect the programme/projects implementation status as at 31<sup>st</sup> December, 2020.

### 4.0 Update on Critical Development and Poverty Issues

#### 4.1 Vulnerability & Excluded

#### **SOCIAL PARTICIPATION**

#### **(Homes Visits)**

Table

<b>ZONE</b>	<b>NUMBER OF HOMES VISITED</b>	<b>MALE</b>	<b>FEMALE</b>
AWOROWA	36	21	39
OFFUMAN	40	55	82
TUOBODOM	31	19	31
KROBO	29	26	35
BUOYEM	23	15	29
<b>TOTAL</b>	<b>159</b>	<b>136</b>	<b>216</b>

During the year 2020, One hundred and fifty-nine (159) homes were visited within the Techiman North District. One hundred and thirty-six (136) males and Two hundred and sixteen (216) females were reached through this activity to;

- ✓ Identify the vulnerable aged who can be assisted by enrolling them onto the LEAP
- ✓ Identify people with disabilities and get them covered by the disability fund
- ✓ Educate them on the rights of the child and their protection.
- ✓ Encourage participants to register and regularly renew their health insurance cards
- ✓ Educate them on the National Identification Card and its relevance

- ✓ Know the need to register their outfits as the law requires, keep their surroundings clean, cultivate the habit of savings and pay regular tax to the authorities.
- ✓ Adherence to the coronavirus protocol such as wearing of face mask, washing of hands under running water and using alcohol based hand sanitizers as the pandemic is hitting the globe the hard way.



Field officers on Home visits

### School Visits

ZONE	NUMBER OF SCHOOLS VISITED	MALE	FEMALE
AWOROWA	13	1,150	1,732
OFFUMAN	9	436	603
TUOBODOM	16	2,001	2,216
KROBO	10	472	489
BUOYEM	7	613	660
<b>TOTAL</b>	<b>55</b>	<b>4,672</b>	<b>5,700</b>

Again, Fifty-five (55) basic schools were visited and a total of Four thousand, six hundred and seventy-two (4,672) males and Five thousand, seven hundred (5700) females were reached to educate them on the mandate to protect the rights of every child, everywhere, especially the most disadvantaged, the need to uphold the rights of children affected by humanitarian crises as a matter of concern, so as to reduce poverty,



## **MASS EDUCATION**

Within the year, 2020, the civil society groups such as Head Dressers Associations, Gari Processing Groups, Kente Weavers and Dressmakers Association, Religious Groups, Fitness groups, etc. were sensitized on their right to vote and the importance of electing both parliamentary and presidential candidate of their choice as well as sensitization on the COVID-19 protocols. In

all, five hundred and forty four (544) males and six hundred and eighty eight (688) females were



meet

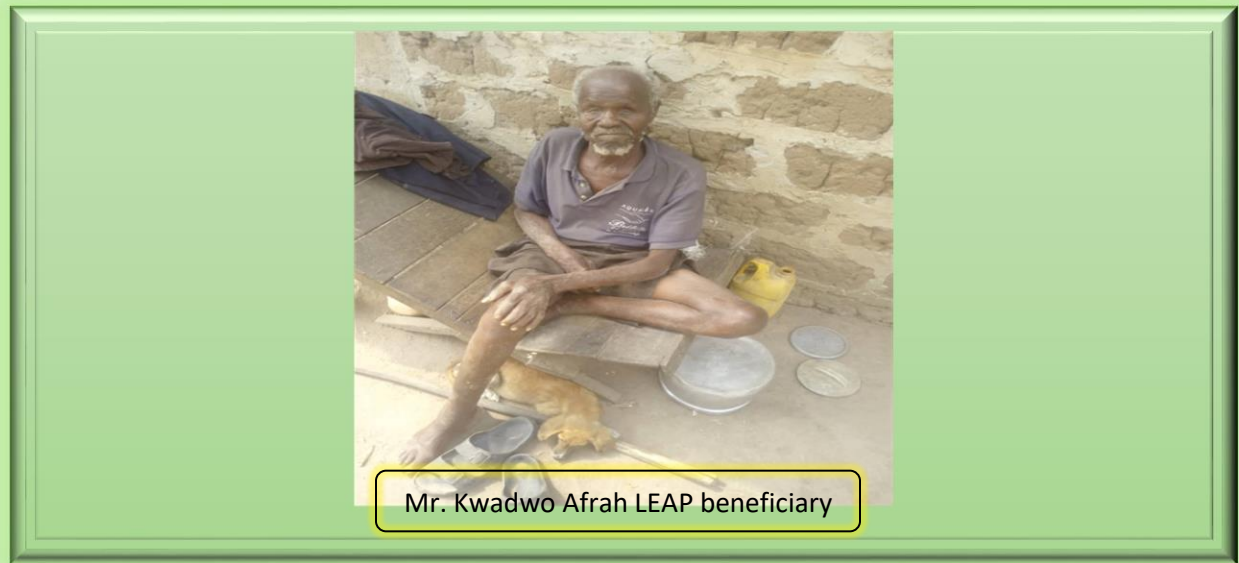
## COMMUNITY CARE

Visitation of three (3) orphaned children (2 girls and a boy) who were being cared for by their aged grandmother.



The three orphans with their aged grandmother

Mr. Kwadwo Afrah, a LEAP beneficiary and a blind man was visited to see how he was faring. He said the LEAP has been very helpful to him and hopes for increment in the near future.



## **LEAP**

During the year, LEAP beneficiaries received their cash transfers for 64<sup>th</sup>, 65<sup>th</sup>, 66<sup>th</sup>, 67<sup>th</sup> and 68<sup>th</sup> Cycles LEAP payments which was made in all the LEAP communities in Feb, May, July/August and October 2020 respectively. Beneficiaries were reminded on the purpose for which the money is been given to them and also sensitized on the deadly COVID-19 safety protocols and cautioned to have time for their children particularly in their learning. A total of Six hundred and eighty (680) households were earmarked for the payments. Out of this, six hundred and sixty-seven (667) households were able to cash out. The 667 beneficiaries is made up of 128 males and 539 females. 13 beneficiaries could not cash out and five (5) of them are deceased. One household card was not credited and the remaining seven were absent but were always given the opportunity at Kintampo/Fiagya Rural Bank to access the funds at their own convenience.

Total Allocation (LEAP)	GhC263,365.00	Total No. Of Households LEAP	680
Total Amount Credited By GhiPSS	GhC262,725.00	Total Households Credited By GhiPSS	680
Total Amount Cashed Out	GhC258,905.00	No. Of Household Cashed out	667
Total Amount Not Cashed Out	GhC4,460.00	No. Of Households Not Cashed out	13
Total Amount Not Credited	GhC320.00	No. Of Households Not Credited	1

***PICTURES TAKEN DURING SOME OF THE PAYMENTS***



**PERSONS LIVING WITH DISABILITY (PWDs)**

During the year, an amount of one hundred and ninety-four thousand nine hundred and nine cedis seventy-five pesewas (**GhC194,909.75**) was disbursed for persons living with disability.

Eighty-one (**81**) registered persons living with disability benefited under the various types of activities which are economic, education/training and medical/health needs.

The breakdown is given in the table below

<b>NO.</b>	<b>ACTIVITY</b>	<b>MALE</b>	<b>FEMALE</b>	<b>TOTAL</b>
<b>1</b>	ECONOMIC	22	34	<b>56</b>
<b>2</b>	EDUCATION/TRAINING	8	7	<b>15</b>
<b>3</b>	MEDICAL/HEALTH	4	6	<b>10</b>
	<b>TOTAL</b>	<b>34</b>	<b>47</b>	<b>81</b>

Again, during the year under review, through the health directorate for Techiman North, a durbar was held for persons living with disabilities within Asueyi zone to sensitize them on COVID-19 safety protocols with an attendance of 70 PWDs comprising 27 males and 43 females respectfully.



### **FREE REGISTRATION AND RENEWAL OF NHIS FOR LEAP BENEFICIARIES/ INDIGENTS/PWDs**

The table below reflect LEAP household members, indigents, school feeding pupils and PWDs who benefitted from free registration and renewal of their National Health Insurance cards in the Techiman North District during the year under review.

NO.	COMMUNITY	NEWLY REGISTERED		RENEWALS		TOTAL
		Male	Female	Male	Female	
1	LEAP	1	-	79	156	236
2	Indigents	-	-	494	915	1,409
3	School feeding pupils	-	-	1,325	1,464	2,789
4	PWD	-	-	-	<i>1</i>	<i>1</i>
<b>TOTAL</b>		<b>1</b>	<b>-</b>	<b>1,898</b>	<b>2,536</b>	<b>4,435</b>

### JUSTICE ADMINISTRATION

During the year under review, there were thirty (30) sittings. Social enquiry reports were written and submitted to the Juvenile/Family Tribunal. Statistics on cases recorded, their nature and disposal are shown in the tables below.

COURT	Nature of Cases	B/F	New Cases	Total	Disposed Of	On Trial	Pending
Family Tribunal	Maintenance	-	24	24	13	7	4
	Paternity	-	2	2	2	-	-
	Custody	-	2	2	2	-	-
	Family Welfare	-	-	-	-	-	-
	Child abandonment	-	-	-	-	-	-
Juvenile	Stealing	-	-	-	-	-	-
	Rape	-	-	-	-	-	-
	Defilement	-	-	-	-	-	-
	Narcotics	-	-	-	-	-	-

	Murder	-	-	-	-	-	-
	Assault	-	2	2	2	-	-
	<b>Grand Total</b>	<b>-</b>	<b>30</b>	<b>30</b>	<b>21</b>	<b>7</b>	<b>4</b>

## CHILD RIGHTS PROMOTION AND PROTECTION

The table below shows the cases handled during the year under review.

TYPE OF CASES	BROUGHT FORWARD	NEW CASES	SUCCE SSFULL Y HANDL ED	WITH DRAW N	SENT TO FAMILY TRIBUN AL	PENDIN G CASES	GENDE R		TOTAL
							M	F	
Child Maintenance	-	10	7	-	-	3	7	10	10
Family Welfare	-	10	6	-	-	4	6	10	10
Paternity	-	1	1	-	-	-	1	1	1
Child Custody	-	5	4	-	-	1	4	5	5
Housing	-	1	1	-	-	-	1	1	1
<b>TOTAL</b>	<b>-</b>	<b>27</b>	<b>19</b>	<b>-</b>	<b>-</b>	<b>8</b>	<b>19</b>	<b>27</b>	<b>27</b>

## GHANA SCHOOL FEEDING PROGRAMME

Under the school feeding programme for the period being reviewed, fifty (50) schools, representing a total of Fifteen Thousand, Five Hundred and Twenty Seven (15,527) beneficiaries benefitted within the District. An amount One Million, Seven Hundred and Ten Thousand, Eight Hundred and Ninety Four Ghana Cedis, Ninety One Pesewas (GHC 1,710,894.91) was received and disbursed to the Fifty (50) Caterers of beneficiary schools. Below is the tabular presentation of 2020 data on the school feeding programme:

**Table 11: GSFP**

	<b>Year</b>	<b>Male</b>	<b>Female</b>	<b>Total</b>
<b>Enrolment</b>	2018	5,621	6,757	12,378
	2019	6,705	7,206	13,911
	2020	7,414	8,113	15,527
<b>Beneficiary Schools</b>	2019	N/A	N/A	39
	2020	N/A	N/A	50
<b>Caterers</b>	2019	N/A	N/A	39
	2020	N/A	N/A	50

**NATIONAL YOUTH EMPLOYMENT AGENCY**

The YEA facilitates employment for youth through a collaborative effort with both the public and private sectors of the economy. This can be achieved by providing training and entrepreneurial skill development for the youth. The Techiman North District currently has beneficiaries working under the various modules namely:

1. Community Policing Assistant (CPA)
2. Community Education Teaching Assistant In Arabic (CETA-ARABIC)
3. Youth in Afforestation (YIA)
4. Youth in Kitchen Assistant/ Security
5. Youth in Sports
6. Youth in Sanitation

In 2020, the Agency established the Youth in Kitchen Assistant/ Security and employed Sixteen (16) persons (13 Females and 3 males). It also renewed the contract of Sixty-Nine (69) Community Police Assistants (CPA) whose contracts had expired. Personnel under the six modules (Community Police Assistants, Youth in Sports, Youth in Kitchen Assistant/Security,

Youth in Sanitation, Youth in Afforestation and Youth in Arabic) were monitored on regular basis at their stations.

#### **NATION BUILDERS CORPS (NABCO)**

The Nation Builders Corps (NABCO) is a government programme introduced in May, 2018 with the aim of providing temporal employment to unemployed graduates, equipping unemployed graduates with skills and experience to prepare them for the job market and as well improve public service delivery.

There are seven (7) modules currently running under the programme. In all, a total of two hundred and sixty nine (253) unemployed graduates are at post in various institutions within the District. The Secretariat undertook a clean-up exercise to commemorate its first anniversary celebration and also organized a NSTA carrier fair.

The under listed gives a tabular representation of trainees and the modules they are placed:

**Table 12: NABCO**

<b>MODULE</b>	<b>MALE</b>	<b>FEMALE</b>	<b>TOTAL</b>
<b>EDUCATE GHANA</b>	87	50	137
<b>HEAL GHANA</b>	5	9	14
<b>CIVIC GHANA</b>	21	14	35
<b>ENTERPRISE GHANA</b>	6	1	7
<b>DIGITIZE GHANA</b>	15	4	19
<b>FEED GHANA</b>	7	4	11
<b>REVENUE GHANA</b>	21	9	30

## **Disaster Management (Climate Change)**

During the period under review, the National Disaster Management Organization (NADMO) secretariat in the district carried out the following activities to curb the incidence of natural disasters like rainstorms, bushfires, flooding, domestic fires and forest degradation and also to mitigate climate change effects;

- Natural resource management activities on bush burning was also undertaken to reduce and control indiscriminate burning
- The Department in collaboration with the Forestry Service Commission (FSC) and the Department of Agriculture organized public education on climate variability change activities in the District
- Organization of tree planting exercise in major towns in the District to minimize deforestation
- Public education and sensitization on the menace of COVID-19
- Formation and training of Fire Volunteers
- Community engagements to educate the people on the menace of Bushfires and its effects on livelihoods
- Sensitization of Nananom and other key stakeholders on flood prone areas within the District and how to reserve and preserve these areas
- Supervision and Monitoring of NADMO Activities
- Organization of in service training for staff to equip them on how to report on disaster cases
- Organization of clean up exercises by DVGs at all zones to desilt gutters
- Inspection of weak and dilapidated structures in communities and in schools as well
- Distribution of emergency relief items to disaster affected victims (Roofing Sheets-82 packets, Cement-150bags, Wood-40pcs, Roofing Nails-54boxes, Rice, Cooking Oil
- Disaster occurrences recorded for the period were as follows:  
Bushfires = 83  
Domestic Fires = 38  
Windstorms (142 houses affected, 352 people homeless)  
Vehicular and Motorbike accidents

## **ONE DISTRICT-ONE FACTORY PROGRAMME (1D1F)**

Under the One District One Factory policy programme, the District can now boast of a cold storage facility for the storage and processing of vegetables such as tomatoes, onion, garlic etc. which has begun operation and would be commissioned in the first quarter of 2021. It was established by Oba Pack Company Limited. Also, the Assembly has created an enabling environment for potential entrepreneurs who are willing to set-up businesses or factories within the District. The under listed are on-going achievements so far with regards to implementation of the One District One Factory policy in Techiman North.

With the effort of GASIP in collaboration with the Department of Agriculture, the Asueyi Gari Processing Factory that was established in 2016 has been made operational.

The under listed companies are also in the process of establishing factories in the District and have already been allocated land to site their factories. They are:

- NAFKA Company Limited (Processing of chillies)
- Bread Basket Company Limited(Processing and packaging of maize)
- Golden Finger Company Limited (Processing of fruit juice)
- Also, the District Assembly and Kingdom Exim Ghana Limited (a group of companies and in itself into export of agricultural produce) has entered into a partnership and cut sod for the establishment of an animal feed processing centre
- Lastly, in partnership with Wuzheng Group Co. Ltd., the Assembly has again allocated land for the establishment of an Agriculture Mechanization Centre

## **PLANTING FOR FOOD AND JOBS**

The Planting for Food and Jobs government policy seeks to empower farmers with knowledge and skills on maximizing the benefits of the usage of subsidized inputs (fertilizer and seed) through proximity to extension services. Its main purpose is to mobilize access to both input and output markets and thereby directly motivate farmers to increase their crop yields and indirectly generate employment opportunities along the value chains. The District registered Four Thousand, Seven Hundred and Seventy Three (4,773) farmers of which 1,482 are females and 3,291 are males under the programme in 2020.

## **PFJ BENEFICIARIES**

<b>YEAR</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>
<b>MALE</b>	<b>2991</b>	<b>4312</b>	<b>3291</b>
<b>FEMALE</b>	<b>125</b>	<b>885</b>	<b>1482</b>
<b>TOTAL</b>	<b>3,116</b>	<b>5197</b>	<b>4773</b>

### **ONE CONSTITUENCY ONE MILLION DOLLARS (1C1M)**

Under the One Constituency One Million Dollars policy programme, the District can boast of the under listed achievements so far with regards to implementation in Techiman North District:

1. Construction of 1No. Police Post at Mesidan-Asueyi Junction
2. Construction of 1No. Police Post at Bonya Junction
3. Construction of 1No. Police Post at Ayeasu
4. Drilling and Installation of 3No. Institutional Boreholes with Hand Pump
5. Construction of 4No. Toilet Facilities in selected communities
6. Drilling and Installation of 3No. Community Boreholes with Hand Pump
7. Construction of 4No. Market Sheds at Jama-Timponim and Asubingya
8. Construction of 4No. 3-Unit Classroom Blocks with Ancillary Facilities

### **PLANTING FOR EXPORT AND RURAL DEVELOPMENT (PERD)**

Under this policy also, the Techiman North District Assembly did not achieve any accomplishments because the DA was to partner with MiDA to produce and supply grafted seedlings (cashew) to its farmers but the MoU agreed upon could not materialize

### **GENDER MAINSTREAMING**

Considering the socio-economic and trade-cultural disparities in the lives of women to men, it is very important to consider some of the affirmative action that would empower and enable women to be adequately represented in decision making within our governance structures, especially in the District Assembly. In view of this, these planned activities were implemented from January-December, 2020. The activities mainly bothered on education, economic empowerment, health issues, political and social interventions.

NO.	ACTIVITY	LOCATION	NO. GENDER		AGE CATEGORY	REMARKS
			F	M		
<b>GOAL 1</b>						
1.	Scholarship award to students	District wide	30	62	20-40	102 scholarships candidates
2.	Sensitization on importance of formal education	SHS in District	1017	1283	12-16	Students encouraged to take their education serious
<b>GOAL 2</b>						
1.	Sensitization of farmers and processors on knowledge in agribusiness	Tuobodom	15	15	20-30	1 group trained
2.	A training was organized on Entrepreneurship and Financial Training for	Tuobodom	13	37	16-35	1 training organized

	CAPBuSS Adom Loan beneficiaries					
<b>GOAL 3</b>						
1.	2 Radio talk shows	Techiman (General Public)	300- 400	330- 480	12-24	1 Radio Programmes organized
2.	Provide training and support for physically challenged persons in income generating activities	District wide	4	5	14-35	7 Disabled Persons trained
3.	Educate on the electoral process and the need to ensure peace before, during and after the elections.	Tuobodom (3), Tanoboase, Offuman, Aworowa	300 and above	380 and above	5-60 and above	General public
<b>GOAL 4</b>						

1.	Family planning education	Aworowa, Krobo Tuobodom, Buoyem Mesidan	612	23	13-40	5 communities covered
2.	Education on maternal Health	Tanoboase, Tuobodom, Aworowa Krobo	390	350	14-19	4 communities
3.	Education on Covid-19	Aworowa, Krobo Tuobodom	50		15-35	4 SHS visited

### **HIV/AIDS SITUATION**

Techiman North District, in 2020 recorded 33 positive cases for HIV of which women were the most infected. As at December 2020, the District had recorded 6 positive HIV new cases for the fourth quarter of which the trend does not differ in terms of male and female. The most affected in terms of age group were the youth from 15-35years. The sub-district with the highest cases is Tuobodom followed by Offuman sub-district. It is not to say that Aworowa, Krobo and Buoyem are not recording cases, but their cases are not as high as the above mentioned sub-districts.

The table below showed the trend of analysis during the period under review.

Sub-districts	Number Tested for HIV (Population) 31 <sup>st</sup> December, 2020	Number Tested HIV Positive (Age group) 31 <sup>st</sup> Dec. 2020	Total of male tested positive	Total of female tested positive
Techiman North	1,032	33	15	18
Aworowa	140	10	4	6
Buoyem	120	3	0	3
Krobo	100	3	1	2
Offuman	300	2	1	1
Tuobodom	372	15	6	9

Pregnant women screen within the year were 500 of which 10 were tested positive for HIV/AIDS. Sensitization of the public on prevalence of HIV in the district and the need for people to take precautionary measures against being infected on radios and information centres were done with phone in section for people to ask questions. Also, support was given to Persons living with HIV (PLWHIV) by renewing all expired NHIS cards.

The world AIDS day was celebrated globally and in Ghana under the theme: '**Global Solidarity Shared Responsibility**'. Ghana's sub-theme was **Stay Safe Lets End AIDS By 2030**.

The general situation of the disease in Ghana has a low-level HIV epidemic with disproportionately high prevalence of HIV in key populations (KPs) such as female sex workers (FSW) and men who have sex with men (MSM). Like many countries, Ghana is striving towards achieving the United Nations Programme on HIV/AIDS' (UNAIDS) 90-90-90 targets (90% of HIV positive people know their status, 90% of those diagnosed are on treatment, and 90% of those on treatment are virally suppressed). In September 2016, the government of Ghana adopted the World Health Organization (WHO) policy of “treat all” - which is the provision of antiretroviral treatment (ART) to all people living with HIV (PLHIV) irrespective of their CD4 count, which was previously used as a cut off to start treatment. With adoption of “treat all”, the needs to be a scale up of not just preventive services and HIV testing, but also of availability of antiretroviral (ARV) treatment (ART) and viral load testing. The United States President's Emergency Plan for AIDS Relief (PEPFAR) is supporting Ghana to maximize the quality, coverage and impact of the national HIV/AIDS response. The aim of this review was to summarize the data on HIV/AIDS epidemiology and affected populations in Ghana and to describe PEPFAR's response to the epidemic in light of the scale-up required to achieve “treat all

Techiman North district, in 2017 was adopted as ART site which has so far recorded 258 positive cases for HIV of which women were the most infected. As at October 2020, the district has recorded 28 positive HIV cases of which the trend does not differ in terms of male and female.

The committee further role out certain specific activities to ensure that those objectives were achieved. Among other things included the following

- ‘Know Your Status Campaign’
- Male and Female Condom Distribution
- Health Education
- Link into care (Positive clients)

A total of two hundred and ninety- nine people (299) were tested during the” **Know Your Status Campaign**” throughout the districts, out of the above figures, one hundred and sixty-

six (166) were male whiles one hundred and thirty-three (133) were females. The campaign recorded four reactive people which comprises with one (1) male and three (3) females. The above reactive people have been linked to care at Tuobodom the district ART centre. Again, a total of one thousand one hundred and thirty-three (1,133) condoms were received and distributed across the district to ensure prevention of the spread of the disease. The district took the advantage of the World AIDS day to educate the entire district on the following headings:

1. History of the disease
2. The trend of the disease in the district
3. Causes of the disease
4. Mode of spread of the disease
5. How to prevent the spread of the disease.

About fifty one thousand (51,000) people were educated on the above topics. These educations took place at all the facilities, Farmers day Durbar ground, Information Centre's in the communities, and one on one.

#### **ENHANCING COMPETITIVENESS IN PRIVATE SECTOR (LED)**

- Acquisition of an 166-acre land at Tuobodom to support the private sector and development projects by the District Assembly (1D1F)
- Registration of NGO's/CBO's in the District
- Creating an enabling environment for businesses.
- Proper acquisition and documentation of land to establish land banks in the District
- Allocation of 50 acres of land for investors to support the implementation of the One District One Factory flagship policy

## IMPLEMENTATION OF THE M&E PLAN

### MONITORINGS CONDUCTED

- Monitoring visits were undertaken to track the progress of projects in the District.
- Project implementation challenges were also addressed via site meetings held
- Monitoring reports were prepared

**Table 22: Monitoring Activities**

S/ N	TYPE OF MONITORING	POLICY/PROGRAMME/PROJECT INVOLVED	CONSULTANTS/RESOURCE PERSONS INVOLVED	METHODOLOGY USED	FINDINGS	RECOMMENDATIONS
1	Performance Monitoring	Inspection of all physical projects	DPO, District Monitoring Team, Beneficiary Stakeholders	Field visits, Site meetings	Generally, quality of work of most projects was satisfactory and that most contractors adhered to contract specifications with the exception of very few once.  Work has stalled on most DACF and GETFund projects due to	That the District Assembly should make available funds for contractors to be paid their certificates  Contractors performing works on projects awarded outside the District (i. e. at the National and Regional levels) should obtain progress inspection reports from the client

					<p>non-payment of certificates</p> <p>Contractors performing works on projects awarded outside the District (i. e. at the National and Regional levels) always fail to rectify corrections and modifications as instructed by the team.</p> <p>Again, it was also observed that all of the CWSA/IDA projects have been completed</p>	(DA) before their certificates are honored
2	Financial Monitoring	Utilization of resources (financial/fiscal)	DPCU, Budget Committee, F&A Sub-Committee	Trend Analysis (Trial Balance/Statement of Account)	It was observed that the DA did not spend outside its approved budget	That the DA should write to and liaise with all telecommunication network providers operating in the District to improve

					<p>Also, all expenditure were covered with warrants before payments were made</p> <p>Again, it came up that the DA was not using GIFMIS as mandated by the new PFM Act due to poor telecommunication network situation in the District</p>	<p>upon their services delivery in order for the Assembly to comply with the PFM Act by using the GIFMIS</p>
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## EVALUATIONS CONDUCTED

Evaluation of policies, programmes and projects at the District level is on the low since much priority is not given to it in terms of budgetary allocation. This is because policy, programme and project implementers do not really feel the direct benefit or impact when evaluation assessments are conducted. However, a few evaluations that were conducted have been tabled below:

### Evaluation Activities

S/ N	TYPE OF EVALUATIO N	POLICY/PROGRAMME/PROJ ECT INVOLVED	CONSULTANTS/RESOUR CE PERSONS INVOLVED	METHODOLO GY USED	FINDINGS	RECOMMENDATIO NS
1	Impact of Cash Transfers to LEAP beneficiaries	Disbursement of funds to LEAP beneficiaries	SWO, Kintampo Rural Bank, Fiagya Rural Bank	Survey using •Questionnaire •Focus group interview •Secondary data (Progress Reports)	Funds used for payment of school fees  Funds used as startup capital for SMEs	The only recommendation from almost all the beneficiaries was that the amounts disbursed per beneficiary/ies should be increased since it was making a positive impact in their lives
2	Outcome Evaluation & Needs Assessment	DACF/RFG Projects	DPCU	Survey using •Questionnaire •Focus group interview •Secondary data (Progress Reports)	Non- maintenan ce of completed projects  Delays in completion of projects	Capture all completed projects into Assembly's maintenance plan for attention •Speed up ongoing projects to achieve intended benefits/goals

**PARTICIPATORY MONITORING AND EVALUATION**

The Techiman North District used participatory process in undertaking its M & E activities in the District. During M & E, key stakeholders such as chiefs, opinion leaders, Assembly members, heads of departments, women’s groups, NGOs/CBOs as well as beneficiary communities are involved. All these stakeholders are invited to participate in agreeing on the indicators and preparation of the M & E plan. As a result all relevant stakeholders including Traditional Authorities, Assembly members, Direct Project Beneficiaries, Opinion Leaders and Community members were well informed to jointly participate in monitoring activities.

**PARTICIPATORY M & E TOOLS USED**

S/ N	NAME OF P M&E TOOL	POLICY/PROGRAMME/PROJE CT INVOLVED	CONSULTANTS/RESOUR CE PERSONS INVOLVED	METHODOLOG Y USED	FINDINGS	RECOMMENDATIO NS
1	PRA (mapping, stakehold er analysis)	Review, Discussion and Preparation of 2021 Annual Action Plan & Composite Budget	District Planning Coordinating Unit (DPCU), Budget Committee	Visualization, group work	It was realized that communitie s have enough resources which when harnessed can transform the socio- economic levels	Identify all resources and harness them for development
2	PRA (mapping, stakehold	Update of DESSAP	District Planning Coordinating Unit (DPCU), Regional	Focus Group Discussing,	It was observed that there	Identify all sanitation needs of

	er analysis, ranking)		Planning Coordinating Unit (RPCU)	Consultative Meetings, Fora	<p>were a lot of challenges related to sanitation needs in the District</p> <p>Low capacities of local institutions to strategize and plan programmes to address sanitation issues</p> <p>Non alignment of locally adopted strategies with national strategies</p>	<p>the District ,taking into consideration the constraints and challenges</p> <p>Build the capacities of local institutions to be able to identify, initiate and strategically plan and develop programmes to address sanitation problems in the District</p> <p>Ensure locally developed sanitation systems comply with policies, targets and initiatives at the national level and also in alignment with plans of other sanitation related institutions both at the local and national level.</p>
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3	Process /Impact Evaluation through routine M&E Activities	All Assembly/Government Development Programmes and Projects	District Planning Coordinating Unit (DPCU)	Survey using Questionnaire, Focus group interview, Secondary data(progress reports), Evidence based	<p>Low revenue generation capacity</p> <p>Low level of teamwork and weak collaboration among departments</p> <p>Ineffective record keeping</p> <p>Inadequate fund for M&amp;E activities</p> <p>Poor maintenance culture</p> <p>Irregular release of funds</p>	<p>Innovate strategies to increase revenue</p> <p>Activate the participation of all the departments in sectorial activities</p> <p>Train unit heads and Heads of department on the need to keep proper record and data for M&amp;E activities</p> <p>Implement maintenance plans alongside MTDP</p> <p>Ensure regular release of funds</p>
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## CHAPTER THREE

### CHALLENGES

The District Assembly in the course of implementing the planned activities to achieve targets set encountered a lot of challenges which had adverse effect on the overall goal of the District for the year under review. They included;

1. Inadequate funds to implement all planned activities as contained in the Annual Action Plan (i. e. IGF & DACF)
2. Delays in the release of Central Government in-flows, e. g. DACF, DACF/RFG & GoG subventions.
3. Inadequate office accommodation which affects collaboration and co-ordination among staff and other MDAs.
4. Inadequate logistics (such as motorbikes and vehicles) for revenue mobilization and project monitoring and supervision
5. Inadequate office equipment which impedes efficiency as well as work output.
6. Unwillingness of Traditional Authorities to release lands for developmental projects, coupled with demands for exorbitant payments of compensations on parcels released.
7. Chieftaincy and security issues (e. g. Offuman, Buoyem & Tuobodom) tat deters investors from investing in the District
8. Inadequate personnel at some Departments/Agencies (e. g. YEA, NCCE, NADMO, ISD & SDD)

### THE WAY FORWARD

1. Government should ensuring regular and timely release of funds.
2. Provision of adequate logistical support/resources to MMDAs to ensure effectiveness and efficiency.
3. Prompt resolution of chieftaincy issues and security issues in the District by the DISEC.
4. Establishment of all other Departments/Agencies as well as employment of adequate personnel to man these offices in the District.

### KEY ISSUES IDENTIFIED

- i. Inadequate data/information for M & E.
- ii. Inadequate logistics for DPCU secretariat.
- iii. Inadequate support/funds for M & E activities.
- iv. Departmental reports are mostly not disaggregated into age and sex



**ANNEX A:  
 PROGRA MME/PROJECT REGISTER  
 DISTRICT ASSEMBLY COMMON FUND (DACF) PROJECTS AS AT 31<sup>ST</sup> DECEMBER, 2020**

<b>N O.</b>	<b>PROJECT DESCRIPTION/TITLE</b>	<b>SECTOR</b>	<b>PROJECT LOCATION</b>	<b>CONTRACTOR</b>	<b>DATE STARTED</b>	<b>EXPECTED COMPLETION DATE</b>	<b>CONTRACT SUM</b>	<b>EXPENDITURE TO DATE</b>	<b>PROJECT IMPLEMENTATION STATUS</b>
1.	Construction of 1No 4-Bedroom Bungalow for District Chief Executive	Housing	Tuobodom	M/S AL-hudah Enterprise	16-02-13	16-08-14	301,090.57	200,800.40	Construction is 75% completed
2.	Construction of 1No 4-Bedroom Bungalow for District Co-ordinating Director	Housing	Tuobodom	M/S Wudris Enterprise	16-02-13	16-08-14	233,686.97	194,924.94	Construction is 80% completed
3.	Renovation and Conversion of 3-Unit Classroom Block into Education Office	Housing	Tuobodom	AL-hudah Enterprise	22-08-14	22-12-14	48,264.04	43,347.60	Work is 100% completed
4.	Construction of 1No 3- Unit Classroom Block with Ancillary -Facilities at Akonkonti D/A Primary	Education	Akonkonti	M/S Usra Enterprise	25-09-15	25-03-16	185,010.00	82,751.50	Work is 65% completed
5.	Consultancy Services on construction of 4 DACF projects	Housing	District wide	M/S Hamwill Consult	16-02-13	25-03-16	112,943.67	70,639.73	Work is %70 completed
6.	Construction of Krobo Small Town Piped Water System (Civil Works)	Water	Krobo	Kaddacom Ltd	2013	2014	93,502.61	60,000.00	Work is 100% completed

N O.	PROJECT DESCRIPTION/TITLE	SECTOR	PROJECT LOCATION	CONTRACTOR	DATE STARTED	EXPECTED COMPLETION DATE	CONTRACT SUM	EXPENDITURE TO DATE	PROJECT IMPLEMENTATION STATUS
7.	Construction of 1No. 2-Unit Staff Quarters at Krobo	Health	Nursing Training School, Krobo	Ofei Brothers Const. Works	22-03-18	22-09-18	216,979.00	67,546.85	Work is 40% completed
8.	Construction of CHPS Compound	Health	Nyansuaka	Lemipa Int. Co. Ltd	22-03-18	22-09-18	168,014.00	100,202.10	Work is 100% completed
9.	Construction of 3-Unit Classroom Block with Ancillary Facilities	Education	Kyiridiagya D/A Primary	Kwasi Gyan Co. Ltd	22-03-18	22-09-18	225,593.00	113,838.95	Work is 100% completed
10.	Construction of 1No. 2-Unit Teachers Quarters	Education	Tuobodom Presby	Wofa Atta Unity Ent. Ltd	22-03-18	22-09-18	219,115.00	179,867.25	Work is 100% completed
11.	Extension of Electricity to New Developed Areas at Akrofrom New Town	Energy	Akrofrom New Town	Washdan Company Limited	15-09-16	15-12-16	142,894.80	47,000.00	Work is 60% completed
12.	Rent of offices for GES and Physical Planning Department	Housing	Tuobodom	M/S Ham-Addo Buoguma	2020	2022	33,360.00	17,000.00	N/A
13.	5% DA contribution SRWSP projects	Water	District wide	CWSA	2013	2014	13,389.17	7,000.00	Work is 100% completed
14.	Construction of 1No 3- Unit Classroom Block with Ancillary Facilities at Tuobodom	Education	Tuobodom Methodist	M/S Perrzoo Ltd	25-09-15	25-03-16	179,026.00	89,228.55	Work is 65% completed

N O.	PROJECT DESCRIPTION/TITLE	SECTOR	PROJECT LOCATION	CONTRACTOR	DATE STARTED	EXPECTED COMPLETION DATE	CONTRACT SUM	EXPENDITURE TO DATE	PROJECT IMPLEMENTATION STATUS
15	Construction of 1No. Police Station	Security	Tuobodom	M/S Kwasi Gyan Co. Ltd	01-04-16	01-12-16	542,232.66	382,796.52	Work is 100% completed
16	Construction of 1No. District Magistrate Court	Security	Tuobodom	Kwasi Gyan company Ltd	07/07/2020	07/12/2020	374,580.00	185,000.00	Work is 98% completed
17	Extension of Electricity to New Developed Areas at Akrofrom Ojukwukrom	Energy	Akrofrom Ojukwukrom	M/S Pathayford Enterprise Limited	15-09-16	15-12-16	120,450.00	50,000.00	Work is 80% completed
18	Construction of 16-seater Aqua Privy toilet	Sanitation	Tubodom-Densi	M/S Fabdonko Co. Limited	2016	2017	128,372.00	115,080	Work is 1000% completed
19	Re-roofing and Rehabilitation of 6-Unit Classroom Block with Office and Store	Education	Tuobodom R/C Primary	M/S Kofash Construction Limited	22-06-17	22-07-17	89,274.15	84,753.30	Work is 100% completed
20	Renovation of AEAs quarters at Offuman	Economic	Offuman	PJ Squared Company Limited	14/04/2018	14/06/2018	29,813.00	26,743.40	Work is 100% completed
21	Construction of Krobo Small Town Water System (Electrical works)	Water	Krobo	Nyariga Electrical Ltd.	2013	2014	34,695.87	25,000.00	Work is 100% completed
22	Purchase of old office Block	Housing	Tuobodom	M/S Adu - Nimo Williams	2019	2020	270,000.00	250,000.00	Office block acquired

N O.	PROJECT DESCRIPTION/TITLE	SECTOR	PROJECT LOCATION	CONTRACTOR	DATE STARTED	EXPECTED COMPLETION DATE	CONTRACT SUM	EXPENDITURE TO DATE	PROJECT IMPLEMENTATION STATUS
23	Construction of 1No. 3-Unit Classroom Block with Ancillary facilities at Dampa	Education	Dampa	M/S Mashiko Enterprise	07/07/2020	07/12/2020	240,988.00	92,000.00	Work is 60% completed
24	Construction of District Health Directorate	Health	Tuobodom	M/S King Engineering and construction Ltd	07/07/2020	07/12/2020	419,734.35	169,999.20	Work is 100% completed
25	Rent for residential accommodation for staff	Housing	Techiman	M/S Agyei Fosu Seth	2020	2022	19,080.00	10,000.00	N/A
26	Re-roofing and Rehabilitation of 3-Unit Classroom Block with Office and Store	Education	Tuobodom R/C Primary	Kofash Construction Limited	22-06-17	22-07-17	67,677.75	55,133.00	Work is 100% completed
27	Re-roofing and Rehabilitation of 6-Unit Classroom Block with Office and Store	Education	Tuobodom Senior High School	Kofash Construction Limited	22-06-17	22-07-17	88,003.65	Nil	Work is 80% completed
28	Construction of Dining Hall	Education	Tuobodom Senior High School	Kofash Construction Limited	22-06-17	22-07-17	72,834.30	Nil	Work is 85% completed
29	Construction of Kitchen Hall and Re-roofing of 2-Unit Classroom Block	Education	Tuobodom Senior High School	Kofash Construction Limited	22-06-17	22-07-17	70,306.95	Nil	Work is 85% completed
	TOTAL						4,956,982.96	2,921,239.06	

**DACF/RFG COVID-19 PROJECT**

<b>NO.</b>	<b>PROJECT DESCRIPTION/TITLE</b>	<b>SECTOR</b>	<b>PROJECT LOCATION</b>	<b>CONTRACTOR</b>	<b>DATE STARTED</b>	<b>EXPECTED DATE COMPLETION</b>	<b>CONTRACT SUM</b>	<b>EXPENDITURE TO DATE</b>	<b>PROJECT IMPLEMENTATION STATUS</b>
1	Construction of 2No. Concrete overhead tank with stands pipes and polytanks	Health	Tuobodom Market and Buoyem Health Centre	M/S JOWALISA CO. LTD	30/4/20	30/6/20	60,129.10	57,122.55	Work is 100% completed
<b>TOTAL</b>							<b>60,129.10</b>	<b>57,122.55</b>	

## DACF/RFG PROJECTS

NO.	PROJECT DESCRIPTION/TITLE	SECTOR	PROJECT LOCATION	CONTRACTOR	FUNDING SOURCE	DATE STARTED	EXPECTED DATE COMPLETION	CONTRACT SUM	EXPENDITURE TO DATE	PROJECT IMPLEMENTATION STATUS
1	Rehabilitation of Buoyem Health center and Aworowa Nurses Quarters	Health	Bouyem and Aworowa	Mashiko Enterprise	DACF/RF G			80,000.00	67,374.60	Work is 80% completed
2	Furnishing of CHPS Compound at Nyansuaka	Health	Nyansuaka	B.Y Sumuoso Ent.	DACF/RF G	5/11/2020	5/01/2021	38,920.00	-	Work is 100% completed
3	Construction of GES Administration Block at Tuobodom	Education	Tuobodom	Kwasi Gyan Co. Ltd	DACF/RF G	5/11/2020	5/06/2021	500,350.00	-	Yet to start
4	Construction of Officer In-Charge's Bungalow at Tuobodom Health Center	Health	Tuobodom	Kwasi Gyan Co. Ltd	DACF/RF G	5/11/2020	5/06/2021	193,978.00	-	Site Clearing Completed
5	Construction of 3-Unit classroom Block with Ancillary Facilities at Mesidan	Education	Mesidan	Elim Twelve Seventy Limited	DACF/RF G	5/11/2020	5/06/2021	244,962.00	-	Work is 50% completed
6	Construction of 1No. community-Based Health Planning Services (CHPS) Compound at Asueyi	Health	Asueyi	Kings Engineering and Construction Limited	DACF/RF G	5/11/2020	5/06/2021	199,800.00		Yet to start
<b>Total</b>								<b>1,258,010.00</b>	<b>67,374.60</b>	

**ANNEX A: CONT.....**

**GETFUND PROJECTS AS AT 31<sup>st</sup> December, 2020**

NO	PROJECT DESCRIPTION/TITLE	SECTOR	PROJECT LOCATION	CONTRACTOR	DATE STARTED	EXPECTED COMPLETION DATE	CONTRACT SUM	EXPENDITURE TO DATE	PROJECT IMPLEMENTATION STATUS
1.	Construction of 1No. 6-Unit Classroom Block with ancillary Facilities	GES	Asubingya DA	M/S Makuboa Ltd.	Oct. 2016	May 2017	399,690.90	0.00	Work is 45% completed (lintel level)
2.	Construction of 1No. 6-Unit Classroom Block with ancillary Facilities	GES	Aworowa SDA Primary	M/S Madabu Co. Ltd.	Oct. 2016	May 2017	365,879.80	0.00	Work is 55% completed (gable level)
3.	Construction of 1No. 6-Unit Classroom Block with ancillary Facilities	GES	Konimase DA	M/S				0.00	Work is 15% completed (substructure level)
4.	Construction of 1No. 6-Unit Classroom Block with ancillary Facilities	GES	Asueyi Meth. Primary	M/S				0.00	Work is 55% completed (roofing level)
5.	Construction of 1No. 2-Storey Dormitory Block with ancillary Facilities	GES	Offuman SHS	M/S				0.00	Work is 5% completed (foundation level)
6.	Construction of 1No. Dining Hall	GES	Tuobodom SHS	M/S Lem ipa Int. Co. Ltd.				0.00	Work is % complete
7.	Construction of 1No. 12-Unit Dormitory Block	GES	Buoyem SHS	M/S				0.00	Work is 55% completed (roofing level)

NO.	PROJECT DESCRIPTION/TITLE	SECTOR	PROJECT LOCATION	CONTRACTOR	DATE STARTED	EXPECTED COMPLETION DATE	CONTRACT SUM	EXPENDITURE TO DATE	PROJECT IMPLEMENTATION STATUS
8.	Construction of 1No. 12-Unit Classroom Block with ancillary Facilities	GES	Buoyem SHS	M/S				0.00	Work is 25% completed (substructure level)
9.	Construction of 1No. Dining Hall and Kitchen	GES	Offuman SHS	M/S				0.00	Work is 15% completed (substructure level)
10.	Construction of 1No Assembly Hall	GES	Tuobodom SHS	M/S				0.00	Work is 5% completed (foundation level)
11.	Construction of 1No. 3-Unit Classroom Block with ancillary Facilities	GES	Adutwie JHS	M/S				0.00	Work is 15% completed (substructure level)
12.	Construction of 1No. 6-Unit Classroom Block with ancillary Facilities	GES	Adutwei D/A Primary	M/S				0.00	Work is 15% completed (substructure level)
13.	Construction of 1No. 12-Unit Classroom Block with ancillary Facilities	GES	Akumfi Ameyaw SHS- Aworowa	M/S				0.00	Work is 100% completed
14.	Construction of 1No. 6-Unit Classroom Block with ancillary Facilities	GES	Aworowa SDA Primary	M/S				0.00	Work is 15% completed (substructure level)
15.	Construction of 1No. 3-Unit Classroom Block with ancillary Facilities	GES	Aworowa SDA JHS	M/S				0.00	Work is 15% completed (substructure level)
	<b>TOTAL</b>						<b>765,570.70</b>	0.00	

**Annex A: CONT.....**

**GOVERNMENT OF GHANA (GoG) PROJECTS AS AT 31<sup>st</sup> December, 2020**

NO .	PROJECT DESCRIPTION/TITLE	SECTOR	PROJECT LOCATION	CONTRACTOR	DATE STARTED	EXPECTED COMPLETION DATE	CONTRACT SUM	EXP. FOR THE REPORTING PERIOD	EXP. TO DATE	PROJECT IMPLEMENTATION STATUS
1.	Reconstruction of 16km Feeder Roads to Tarring	Feeder Roads	1.Asueyi Junction-Asueyi  2.Asueyi Junction-Buoyem  3.Krobo-Agosa	M/S Universal Engineering Co. Ltd.	N/A	N/A	N/A	N/A	N/A	Work is 50% completed
2.	Reconstruction of 13.5km Feeder Roads from Offuman to Wenchi	Feeder Roads	Offuman to Wenchi	M/S Universal Engineering Co. Ltd.	N/A	N/A	N/A	N/A	N/A	Work is 65% completed

**ANNEX B: UPDATE ON CORE AND SPECIFIC INDICATORS AND TARGETS OF M&E**  
**ANNEX B1: CORE INDICATORS AND TARGETS OF M&E**

Indicators	Indicator Definition	Disaggregation	Baseline 2019	2020
<b>Development Dimension:</b> Economic Development				
<b>Goal : <i>Build a Prosperous Society</i></b>				
Total output of agricultural production -staples <sup>1</sup> (Mt) -Selected cash crops <sup>2</sup> (Mt)  -Livestock and poultry <sup>3</sup> (count)  -Fisheries (Mt)	Total quantity of selected crops, livestock and poultry and fisheries produced in the district in a given year	By category:  Staple crops  Selected cash crops  Livestock and poultry  Fisheries	Staples Maize: 13,316 Cassava: 125,678 Yam: 64, 193 Plantain: 3,108  Cash crops Cashew: 4751Mt  Livestock Cattle: 520 Sheep: 8,331 Goat: 4,783 Pig: 2,555 Poultry: 52,401	Staples Maize: 12,313 Cassava: 125,895 Yam: 65, 139 Plantain: 3,108  Cash crops Cashew: 5251Mt  Livestock Cattle: 572 Sheep: 8,432 Goat: 4,897 Pig: 2,765 Poultry: 50,123
Percentage of arable land under cultivation	Area of land (in hectares) put under agricultural production expressed as a percentage of total arable land within the district	By category:  Staple crops  Selected cash crops	20,921 (90%)  <b>NB: total arable land = 23,075ha</b>	21,129 (91.56%)
Number of new industries established	Count of industries established in the district including cottage industries, 1D1F etc.	By sector: agriculture, industry, service	Allocation of land for the Establishment of three Factories (1D1F) Policy	Oba Pack Company Limited

			<ul style="list-style-type: none"> <li>- NAFAKA Company Limited</li> <li>- Bread Basket Company Limited</li> <li>- Golden Finger Company Limited</li> </ul>	
Number of new jobs created	The count of new jobs created per sector including those under the special initiative	By sector (temporal/permanent/sex): Agriculture industry, service	<p><b>A. NYEP</b></p> <p>CETA Male: 35 Female: 29 Total: 64</p> <p>CHW Male: 16 Female: 37 Total: 53</p> <p>SANITATION Male: 10 Female: 40 Total: 50</p> <p>EPA Male: 3 Female: 4 Total: 7</p> <p>AGRIC Male: 4 Female: 0 Total: 4</p> <p>YPA Male: 1</p>	<p><b>A. NYEP</b></p> <p>YIKA Male: 3 Female: 13 Total: 16</p> <p>CPP Male: 60 Female: 9 Total: 69</p> <p>PFJ Male: 3291 Female: 1482 Total: 4773</p> <p><b>TOTAL</b> Male: 3354 Female: 1504 Total: 4858</p>

			<p>Female: 0 Total: 1</p> <p><b>E-HEALTH</b> Male: 1 Female: 0 Total: 1</p> <p><b>ARABIC</b> Male: 12 Female: 0 Total: 12</p> <p><b>CPP</b> Male: 61 Female: 19 Total: 80</p> <p><b>AFFORESTATION</b> Male: 150 Female: 100 Total: 250</p> <p><b>TOTAL</b> Male: 282 Female: 229 Total: 511</p>	
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Indicators	Indicator Definition	Disaggregation	Baseline 2019	2020
<b>Development Dimension:</b>	Social Development			
<b>Goal:</b> <i>Create opportunities for</i>	<i>all Ghanaians</i>			
Net enrolment ratio	The ratio of appropriately aged pupils enrolled at a given level expressed as a percentage of the total population in that age group	Kindergarten Primary JHS SHS	Kindergarten Male: 112.8% Female: 110.5% Total: 111.7%  Primary Male: 105.0% Female: 102.4% Total: 103.7%  JHS Male: 41.1% Female: 45.5% Total: 43.3%  SHS Male: 45.0% Female: 43.2% Total: 44.1%	Kindergarten Male: 111.3% Female: 109.2% Total: 110.3%  Primary Male: 109.6% Female: 108.1% Total: 108.9%  JHS Male: 42.2% Female: 44.3% Total: 43.4%  SHS Male: 46.6% Female: 44.8% Total: 45.7%
Gender parity	Ratio of male to female enrolment rates	Kindergarten, Primary, JHS, SHS	Kindergarten: 1.01 Primary: 0.98 JHS: 1.04 SHS: 0.91	Kindergarten: 0.98 Primary: 1.01 JHS: 1.05 SHS: 0.94

Indicators	Indicator Definition	Disaggregation	Baseline 2019	2020
Completion rate	Ratio of the total number of boys/girls enrolled in the last grade of a given level of education (Primary 6, JHS 3, SHS 3), regardless of age, expressed as a percentage of the total district population of boys/girls of the theoretical entrance age to the last grade of that level of education	Kindergarten Primary Presented separately for boys and girls: JHS SHS	Kindergarten Male: 98.7% Female: 95.9% Total: 98.1%  Primary Male: 113.3% Female: 102.1% Total: 107.7%  JHS Male: 74.1% Female: 71.6% Total: 72.8%  SHS Male: 23.3% Female: 20.7% Total: 22.0%	Kindergarten Male: 97.8% Female: 98.5% Total: 98.2%  Primary Male: 103.9% Female: 101.3% Total: 102.6%  JHS Male: 75.4% Female: 70.9% Total: 73.2%  SHS Male: 24.5% Female: 21.2% Total: 22.3%
Number of operational health facilities	Total number of health facilities able to deliver basic health care	CHPS Clinics Hospitals	CHPS: 4 Health Centres: 5 Private Facilities (Clinics): 3 Hospital: N/A	CHPS: 4 Health Centres: 5 Private Facilities (Clinics): 3 Hospital: N/A
Proportion of population with valid NHIS card	The population with valid NHIS card, expressed as a percentage of total district population	Total (by sex) Indigents Informal Aged Under 18years Pregnant Women	Informal: 18,006(M), 36,100(F), 54,106(T) Aged: 1,728(M), 3,482(F), 5,210(T) Under 18years: 36,892(M), 37,672(F), 74,564(T) Pregnant Women: 0(M), 7,165(F), 7,165(T)	N/A (NHIS did not submit data to the DA)

Proportion of population with access to basic drinking water sources	Share of the district population with access to basic drinking water sources including boreholes, standpipes, protected dug wells etc. expressed as a percentage of total district population	District Urban Rural	District wide: 75%	District wide: 78%
Proportion of population with access to improved sanitation services	Share of population with access to basic sanitation services including ventilated improved pit latrines, flush toilets to sewer systems, septic tanks or pit latrines, composting toilets etc. expressed as a percentage of total district population	District Urban Rural	District wide: 35%	District wide: 44%

Indicators	Indicator Definition	Disaggregation	Baseline 2019	2020
Number of births and deaths registered	Count of births and deaths registered at registering institutions	Birth (sex) Death (sex, age group <sup>1</sup> )	Birth Male: 338 Female: 317 Total: 655	Birth Male: Female: Total: 270
Total number of recorded cases of child trafficking and abuse	Count of recorded cases of child trafficking and child abuse cases in the district	Child trafficking (sex) Child abuse (sex)	Child abuse: 2 (males) 1 (female)	N/A
Maternal mortality ratio (Institutional)	Maternal deaths recorded per 100,000 live births in the district	District	N/A	N/A
Malaria case fatality (Institutional)	Total malaria deaths expressed as a percentage of total malaria admissions in health facilities	Sex Age	N/A	N/A
<b>Development Dimension:</b> Environment, Infrastructure and Human Settlements				
<b>Goal:</b> <i>Safeguard the Natural Environment and Ensure a Resilient, Built Environment</i>				
Percentage of road network in good condition	The total km of classified road network in good condition expressed as percentage of total road network	Total Urban Feeder	Total Urban: 100% Feeder: 40%	Total Urban: 100% Feeder: 40%

**NB:** Data on birth was for only two health centres; Aworowa and Tuobodom. Data on death was not given (Confidential).

Again, for indicators 10 & 11, there is no District Hospital (Institution) so data could not be provided since we rely on Techiman Municipal

Percentage of communities covered by electricity	The number of communities in the district connected to the national grid divided by total number of communities in the district expressed as a percentage	District Rural Urban	District wide: 85%	District wide: 89%
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**Development Dimension:** Governance, Corruption and Public Accountability

**Goal:** *Maintain a Stable, United and Safe Society*

Indicators	Indicator Definition	Disaggregation	Baseline 2019	2020
Percentage of Annual Action Plan implemented	Total number of activities implemented divided by the total number of planned activities in a given year expressed as a percentage	District	Total no. of planned activities = 200  Total no. of activities implemented = 135  % (AAP) implemented = 67.5	Total no. of planned activities = 200  Total no. of activities implemented = 135  % (AAP) implemented = 67.5
Reported cases of crime	Total number of reported cases of major crimes including rape, armed robbery, defilement, and murder recorded by Ghana  Police in a given year	By type	Armed Robbery: 1 Murder: 2 Rape: 0 Defilement: 0 Stealing: 157 Assault: 67	Armed Robbery: 1 Murder: 2 Rape: 0 Defilement: 0 Stealing: 157 Assault: 67
Number of communities affected by disaster	Count of disaster incidents recorded at the district including floods, bushfires etc.	Bushfire: Floods: Rainstorm:	Domestic fire: 5 communities Floods: 3 communities Rainstorm: 6 communities	Bushfires 83 Domestic Fires 38 Windstorms (142 houses affected, 352 people homeless) Vehicular and Motorbike accidents

## ANNEX B2: SPECIFIC INDICATORS AND TARGETS OF M&E

### GOAL 1: ECONOMIC DEVELOPMENT

#### FOCUS AREAS

1. PRIVATE SECTOR DEVELOPMENT
2. STRONG AND RESILIENT ECONOMY
3. INDUSTRIAL TRANSFORMATION
4. AGRICULTURE AND RURAL DEVELOPMENT
5. FISHERIES AND AQUACULTURE DEVELOPMENT
6. TOURISM AND CREATIVE ARTS DEVELOPMENT

Indicator:	Indicator Type	Targets	
		Baseline 2019	Indicator Level 2020
No. of Streets named and properties numbered	Output	17 Streets named, 8,786 properties numbered	42 Streets named, 9,312 properties numbered
No. of Demand notices printed and issued	Output	5002	6345
No. of Value books purchased	Output	490	545
No. of Revenue barriers erected	Output	7	7
No. of markets rehabilitated and expanded	Output	2	2 additional market rehabilitated
No. of tomato farmers and market women sensitized	Output	567	622
No. of SMEs registered	Output	58	243
No. of Cashew processing factory established	Output	0	0

Indicator:	Indicator Type	Targets	
		Baseline 2019	Indicator Level 2020
No. of Gari processing factory established	Output	2	7
Tourist Sites identified, developed and rehabilitated	Output	5No. identified but not developed	7No. identified but not developed
Tomato processing factory established	Output	0	0
Satellite markets established	Outcome	1No. (Konimase No. 2)	1No. Asubingya
Habit of Savings, Record Keeping and any Upcoming Investment Opportunities activities organized (% increase in income)	Outcome	35%	55%
Gari processing grps sensitized and trained on the need to form co-operatives	Outcome	8No.	32No.
Copies of training Bulletin/available reports	Outcome	5	4No. trainings
National Farmers Day organized	Output	6	7
Reports, Database of farming households	Output	14,477 farming households	1,997 field visits
Planting for Food and Jobs activities supported	Outcome	Input Distribution (fertilizer, seed)  Technology Transfer/Dissemination (recommended planting distance, fertilizer application, FAW, GAPs)	Input Distribution (fertilizer, seed)  Technology Transfer/Dissemination (recommended planting distance, fertilizer application, FAW, GAPs)  4773 farmers registered

Indicator:	Indicator Type	Targets	
		Baseline 2019	Indicator Level 2020
Planting for Investments and Rural Development activities supported	Outcome	Distribution of free grafted cashew seedlings to farmers  Technology Transfer/Dissemination (pegging, recommended planting distance, pruning, pest and disease management)	No distribution of free grafted cashew seedlings to farmers  Technology Transfer/Dissemination (pegging, recommended planting distance, pruning, pest and disease management)
Monthly reports, Hectares of land cultivated, photos of demonstration plots, quarterly & Annual reports	Output	Demonstrations: 5  Reports: 5	Demonstrations: 14  Reports: 14
% increase in yeild	Output	Average = 14.7% Maize:51% Cassava: 0 Tomatoes:5.4% Yam:2.56%	Average = -4.5% Maize:-10% Cassava: +15% Tomatoes:-15% Yam:-8%
No. of trainings, Reports	Output	26	3 technical training reports
Updated Database (Poultry, livestock, tree crops)	Output	5 (Average % change = 5.7%)	Continuous (Average % change = 4.8%)
Monthly census, monthly reports, quarterly & annual reports, receipts for procurement of drugs & medicine	Outcome	60 monthly reports	4 monthly reports
Small scale irrigation system and water pump base established	Output	0	0
Technical support provided to farmers	Output	47	3 technologies impacted

Indicator:	Indicator Type	Targets	
		Baseline 2019	Indicator Level 2020
Agric Ext. Officers posted	Output	3	3 additional Asst. Agric Officers posted
Acres of land for 1D1F Policy Programme acquired	Output	50 acres. Documentation on-going	50 acres. Documentation completed
Training and Capacity building organized for farmers	Output	14	3No. capacity buildings organised for farmers
No. of supervisory/monitoring visits	Output	22	2No. supervisory visits by DCE, DCD, DDA and 4No. monitoring visits DOs
Warehouses/storage facilities constructed	Output	0	0
No. of Zonal RELCs organized	Output	4	3No. Zonal RELCs organized

## GOAL 2: SOCIAL DEVELOPMENT

### FOCUS AREAS

1. EDUCATION AND TRAINING
2. HEALTH AND HEALTH SERVICES
3. FOOD AND NUTRITION SECURITY
4. POPULATION MANAGEMENT
5. WATER AND ENVIRONMENTAL SANITATION
6. POVERTY AND INEQUALITY
7. CHILD AND FAMILY WELFARE
8. THE AGED
9. GENDER EQUALITY
10. SOCIAL PROTECTION
11. DISABILITY AND DEVELOPMENT
12. YOUTH DEVELOPMENT
13. SPORTS AND RECREATION

Indicator:	Indicator Type	Targets	
		Baseline 2019	Indicator Level 2020
Pre-schools established	Outcome	84No.	85No. (at Dampa)
National Independence Day Celebration organized	Outcome	6No.	7No.
Schools enrolled onto School Feeding Programme	Outcome	39No.	11 additional schools enrolled
No. of 3-Unit kindergartens constructed	Output	0	1No.
No. of 3-Unit classroom buildings constructed for Junior High Schools	Output	4No.	6No.
No. of 6-Unit classroom buildings constructed	Output	1No.	2No.

Indicator:	Indicator Type	Targets	
		Baseline 2019	Indicator Level 2020
No. of 6-Seater KVIPs (Institutional Latrines) for schools constructed	Output	4No. 6-Seater Aqua Privy	Non constructed
Kindergarten blocks rehabilitated	Output	1No. KG (Bonya)	1No. KG (Bonya)
Best teachers award organised	Output	6	7
Mock examinations organised for JHS students	Output	6	7
District Level SPAM organised for public schools	Output	1	Organized in Tuobodom
Payroll audits conducted	Output	6	7
Needy but brilliant students supported financially	Output	101	102 tertiary students
Classrooms and dormitories provided for Offuman SHS	Output	4No. Girls dormitory and classrooms constructed	Construction of Girls dormitory on-going
Scholarships increased for female students (% increase in female enrolment)	Outcome	50%	55%
School teachers posted	Output	420 personnel	420 personnel
6-Unit Classroom Blocks renovated	Output	1No. renovated	No renovated
Library complex and ICT centre. constructed	Outcome	1No. at Tuo. Meth.	Non
JHS block renovated, Jama-Timponim D/A	Output	1No. 3-Unit constructed	Non
No. of Day Care Centres constructed	Output	Bonya Community	Dampa Community
6-unit classroom block cladded	Output	0	0

Indicator:	Indicator Type	Targets	
		Baseline 2019	Indicator Level 2020
No. Teachers quarters constructed	Output	3No.	3No.
3-Unit classroom block renovated/converted into office	Output	1	1
Residential accommodation provided	Output	Accommodation rented	Accommodation rented
Reports, surveys	Output	4	5
Stakeholders meeting on support for CHPS organized	Output	3	5 stakeholder meeting organised
CHO training for CHNs FTs and TOs organized	Output	35	25 CHNs FTs and TOs trained
Workshops on health insurance claims preparation for reimbursement for staff organized	Output	8	3 staff trained
Management and leadership training workshops for 30 staff organized	Output	25	5 staff trained
Photo copy machine, Office furniture and Projector procured	Output	5	Equipment procured
MAF implemented, ITN coverage conducted and utilization survey exercise organized	Output	3	ITN coverage survey conducted
Health Education durbars on malaria, HIV/TB, ITN usage and IPT and HIV testing Conducted	Output	8	All 5 durbars organized at sub district level
Community case management of malaria, pneumonia and diarrhea by training female CBS volunteers	Output	124	10 female CBS volunteers trained
Quarterly monitoring and supervisory visits to all sub-district and facilities carried out.	Output	6	All 4 quarterly visits carried out

Indicator:	Indicator Type	Targets	
		Baseline 2019	Indicator Level 2020
Daily ANC services at all the four Sub-district facilities instituted	Output	12	ANC services instituted
Trainings on focused ANC for staff organized	Output	12	2 trainings organised
HTC/PMTCT at Aworowa and Buoyem, opened and in operation	Output	Operational	Operational
Midwives trained in safe motherhood protocols	Output	12	3 midwives trained
Toilet facilities provided	Output	2	0
Kyiridiagya and Tanoboase CHPS Compound furnished	Output	1 (Furnished and operational)	Both Furnished and operational
Staff trained on emergency obstetric and neonatal care (EmONC)	Outcome	18	6 staff trained on EmONC
Adolescent and Youth corner set up at all facilities	Output	3	Adolescent and Youth corner set up
CHPS compound constructed	Output	3	1No. constructed at Kramokrom
Nurses Quarters constructed	Output	1	Construction of 1No. nurses quarters on-going
Tuobodom Health Centre upgraded to District Hospital	Output	0	Centre not upgraded but construction of Regional hospital has commenced
Refuse containers supplied	Outcome	13	No new supplies
No. of Aqua-Privy Toilets/Urinals constructed	Outcome	1	2No. constructed

Indicator:	Indicator Type	Targets	
		Baseline 2019	Indicator Level 2020
Household Latrine constructed	Output	233	598 constructed
No. of ideal Slaughter houses/slabs constructed	Outcome	1	1
No. of refuse heap evacuated	Outcome	3No.	0
Drains and gutters desilted, refuse dump sites cleaned (% decrease in OPD attendance)	Outcome	12.4% decrease in OPD attendance	19.8% decrease in OPD attendance
KVIP toilet renovated	Output	7No. KVIP toilet renovated	7No. KVIP toilet renovated
Zoomlion personnel posted	Outcome	49No. personnel recruited	Same number, no new recruitment
Premises inspected	Output	8153	27 school premises inspected
food/drink vendors screened	Output	1301	300 screened
food/drink vendors health educated	Outcome	222	300 educated
Health educational promotion activity conducted for communities/schools	Output	10No. schools and 14No. communities sensitized	27No. schools in 5 councils
Environmental sanitation nuisances enforced	Output	14	5
Sanitary tools/equipment procured and in use	Output	Procured	Procured
Spraying of breeding sites and premises carried out	Output	Breeding sites sprayed	Breeding sites sprayed

Indicator:	Indicator Type	Targets	
		Baseline 2019	Indicator Level 2020
Bye-laws amended	Output	Amended	Amended, yet to be gazzetted
Training of EHAs effected	Output	1No.	All EHAs trained in report writing.
Acres of land for liquid waste dislodgement acquired	Output	Land acquisition in progress	15acre land given out by Aworowahene
Sanitary laborers recruited	Output	6No. recruited	2No. recruited
DESSAP updated	Output	Updated	Updated
Waste Management activities(fumigation, sanitation, final disposal site, evacuation) carried out	Output	Fumigation and Final Disposal site managed	Fumigation and Final Disposal site managed
No. of Aqua-Privy toilets completed/rehabilitated	Output	7No.	2No. at Mesidan and Tuobodom Zongo
Reported non-maintenance cases resolved	Outcome	2No.	10No. but 7 resolved
Paternity disputes determined	Outcome	1No.	1No., resolved
Custody disputes resolved	Outcome	Reported cases: 53 Resolved: 48 Referred to Court: 3 Withdrawn: 2	Reported cases: 5 Resolved: 4 Referred to Court: 1 Withdrawn: 0
Child abuse cases settled	Outcome	3No.	No case reported
Probationers or delinquent children supervised to reform	Outcome	2No.	3No. supervised

Indicator:	Indicator Type	Targets	
		Baseline 2019	Indicator Level 2020
Abandoned or missing children given care and protection	Output	3No.	2No. abandoned children
Early Childhood Development Centers supervised	Output	8	All ECDCs supervised
ECDCs registered	Output	5No.	8No. (all registered)
No. of radio talks delivered	Output	3	4 radio talk shows organized on social issues
Visits made to Orphanages	Output	20	20
Indigenes registered under NHIS	Output	Registration: 23 Renewals: 1180	Registration: 0 Renewals: 1409
PWDs registered	Output	545	648
PWDs assisted financially	Output	157	81 PWDs
Communities mobilized for cash payment (LEAP)	Output	682 beneficiaries	30 communities with 667 beneficiaries
PWDs rehabilitated	Output	49	10
NGOs/CBOs supervised and registered	Output	3No. Supervised	All NGOs Supervised

### GOAL 3: ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENTS

#### FOCUS AREAS

1. WATER RESOURCES MANAGEMENT
2. ENVIRONMENTAL POLLUTION
3. DEFORESTATION, DESERTIFICATION AND SOIL EROSION
4. CLIMATE VARIABILITY AND CHANGE
5. DISASTER MANAGEMENT
6. TRANSPORT INFRASTRUCTURE (ROAD, RAIL, WATER AND AIR)
7. INFORMATION COMMUNICATION TECHNOLOGY (ICT)
8. SCIENCE, TECHNOLOGY AND INNOVATION
9. ENERGY AND PETROLEUM
10. DRAINAGE AND FLOOD CONTROL
11. INFRASTRUCTURE MAINTENANCE
12. LAND ADMINISTRATION AND MANAGEMENT
13. HUMAN SETTLEMENTS AND HOUSING
14. RURAL DEVELOPMENT MANAGEMENT
15. ZONGOS AND INNER CITY DEVELOPMENT

Indicator:	Indicator Type	Targets	
		Baseline 2019	Indicator Level 2020
Public educated on bushfire	Output	45 communities	All zones educated on bushfire
Public education organized	Outcome	2No. FM & 9No. Information Centres education	3No. FM & 12No. Information Centres education
District Map and Facilities maps prepared	Outcome	Process is on-gong (4 Facilities map prepared)	4 Facilities map and a District map prepared

Indicator:	Indicator Type	Targets	
		Baseline 2019	Indicator Level 2020
Logistical support and incentives provided to fire volunteer squad	Output	wellington boots (15) cutlasses (50)	wellington boots (20) cutlasses (20), T-shirts (20)
Tree planting exercise carried out	Outcome	Carried out in all five zones	Carried out in all five zones by YIA personnel
Fire volunteers trained	Output	Carried out in Aworowa Zone (20 people trained)	Carried out in Buoyem Zone (20 people trained)
Anti-Bushfire campaign launched	outcome	Launched at the District capital	Launched at the Offuman zone
No. of sensitizations on menace of flooding	Output	N/A	3No. sensitizations
Public sensitized on disaster management (Frequency)	Outcome	16No.	4No. (done quarterly)
Emergency relief items procured	Outcome	Procured (roofing sheets)	Roofing Sheets-82 packets, Cement- 150bags, Wood-40pcs, Roofing Nails-54boxes, Rice, Cooking Oil
NADMO activities	Output	16No. monitoring visits	4No. monitoring visits
Km of Town roads surfaced	Output	0.7km from Tuobodom town towards Maranatha SDA Church	9.87km Aworowa and Tuobodom Town roads on-going
General public sensitized on building regulation	Output	Offuman and Aworowa zones sensitized	All zones sensitized
National Grid extended to other communities	Output	45 communities	13 towns connected

Indicator:	Indicator Type	Targets	
		Baseline 2019	Indicator Level 2020
Electricity extended to residential area	Output	Tuobodom and Krobo residential areas	Abrafi Estate and light industrial area, Tuobodom
Streetlights maintained	Output	580 maintained	100 maintained
Base map prepared	Outcome	2No. for Krobo South & North	Drone imagery for 7 communities
Local plans prepared	Output	2No. for Krobo South & North	4No. for Bonya Sector 1&2 and Buoyem 3&4
Community Sensitization on Physical Development been carried out as scheduled	Outcome	3NO. (Tanoboase, Adutwei, Akrofrom)	2NO. (Adutwei info. Centre and Akina FM)
No. of boreholes drilled, constructed, tested and fitted with hand pumps	Output	87No. Drilled	3No. Drilled
Street lights supplied to communities	Output	8No. (2 for each community)	All Assembly members were supplied with 2 bulbs each
Feeder roads rehabilitated, reshaped and upgraded	Output	38km	24km feeder roads rehabilitated
Boreholes mechanized	Output	65No. mechanized	3No. mechanized
Feeder Roads constructed	Output	12.5Km	9.2Km at Aworowa-Dumase

Indicator:	Indicator Type	Targets	
		Baseline 2019	Indicator Level 2020
Community Centres constructed	Outcome	0	2No. (on-going)
Broken down boreholes repaired	Output	79 Districtwide	20No. repaired by Rotary International
Streets tarred	Outcome	N/A	Tarring of 9.87km Aworowa and Tuobodom Town roads on-going
Access roads created	Output	0.42km	11.4km Tuobodom-Mesidan by pass
Land developed for the establishment of industrial area	Output	50 acres (Tuobodom)	50 acres (Tuobodom), documentation completed
Small Town Pipe System extended to new locations	Output	Extended in Aworowa	Extended in Krobo
No. of Technical Sub-Comm. Meetings Organized	Output	N/A	4No.
No. of SPC Meetings Organized	Output	N/A	4No.

## GOAL 4: GOVERNANCE, CORRUPTION AND PUBLIC ACCOUNTABILITY

### FOCUS AREAS

1. DEMOCRATIC GOVERNANCE
2. LOCAL GOVERNMENT AND DECENTRALISATION
3. PUBLIC ACCOUNTABILITY
4. PUBLIC POLICY MANAGEMENT
5. HUMAN SECURITY AND PUBLIC SAFETY
6. CORRUPTION AND ECONOMIC CRIMES
7. CIVIL SOCIETY, AND CIVIC ENGAGEMENT

Indicator:	Indicator Type	Targets	
		Baseline 2019	Indicator Level 2020
Women actively participating in decision making	Outcome	2	3No. (1-MP, 2 Assembly women)
Political Tolerance	Output	2No. meeting (inter-Party)	4No. IPDC meetings held
Communities sensitized and trained on social auditing	Outcome	6 communities	2 communities
Peace building training conducted for stakeholders of parties	Output	6 trainings	1 training by Peace Council
Submission of reports (quarterly & annual)	Output	All quarterly and annual reports submitted	Press cuttings available

Indicator:	Indicator Type	Targets	
		Baseline 2019	Indicator Level 2020
Public educated on Government Projects, Policies and Programmes as well as 2020 Budget Statement	Output	2No. Town Hall meetings organized	2No. Town Hall meetings organized
Public educated on various rates and taxes of the TNDA	Output	2No. rate payers consultative meetings organized	2No. rate payers consultative meetings organized
Residential accommodation provided (DCD)	Output	Project is on-going	Project is on-going
Meetings/other charges serviced	Output	DPCU, Department and GA meetings serviced	DPCU, Department and GA meetings serviced
Assembly properties mentained	Output	All DA vehicles, official and residential accommodations maintained	All DA vehicles, official and residential accommodations maintained
Quarterly Town Hall meetings organized	Outcome	2No. Town Hall meetings organized	2No. Town Hall meetings organized
MPs projects and programmes supported by SIF (HIPC) secretariat	Output	All MPs projects and programmes supported by SIF (HIPC) secretariat	All MPs projects and programmes supported by SIF (HIPC) secretariat
Mps common fund projects/programmes supported	Output	All MPs common fund projects/programmes supported	All MPs common fund projects/programmes supported

Indicator:	Indicator Type	Targets	
		Baseline 2019	Indicator Level 2020
Departments of DA supported internally	Outcome	All schedule 1 Departments of DA supported internally	All schedule 1 Departments of DA supported internally
Work/Action Plan prepared	Output	2020 AAP prepared	2021 AAP prepared
Office equipment, stationery and consumables procured	Output	Laptops, desktops, staples, A4 sheets, toners comb binding materials, pens, correct fluids, curtains, extension cords	Laptops, desktops, staples, A4 sheets, toners comb binding materials, pens, correct fluids, curtains, extension cords
2021 Annual Composite Budget prepared and approved	Output	2020 Annual Composite Budget prepared and approved	2021 Annual Composite Budget prepared and approved
Fuel Procured for vehicles	Output	Procured	Procured
Staff capacity built	Output	Training workshop for all unit/departmental heads on PFM and ACT 936	Training workshop for all staff on LGS Protocols and Performance Management, strategic revenue mobilisation for revenue staff
Sub-structures supported and strengthened	Output	Training on report writing for council staff  Procurement of office logistics	Tuobodom Town Council strengthened

Indicator:	Indicator Type	Targets	
		Baseline 2019	Indicator Level 2020
Central government initiatives/directives supported	Output	All initiatives/directives supported as and when they occur	All initiatives/directives supported as and when they occur
Self-help projects/counterpart funding supported	Output	Community self-help projects and individual self-help projects/programmes supported (financial/material support)	Community self-help projects and individual self-help projects/programmes supported (financial/material support)
Security activities supported	Output	Provision of ration, fuel, maintenance of vehicles	Provision of ration, fuel, maintenance of vehicles
Projects, Programmes and activities monitored and evaluated	Output	4No. quarterly DPCU monitoring undertaken	4No. quarterly DPCU monitoring undertaken
Residential accommodation provided (DCE)	Output	Contractor has abandoned site	Contractor is on site
Police Post constructed/completed	Output	1No. (project is on-going)	District Police Station completed
Permanent and Casual Staff compensated	Outcome	All staff compensated for 2019	All staff compensated for 2020

Indicator:	Indicator Type	Targets	
		Baseline 2019	Indicator Level 2020
Funds allocated to cater for contingencies	Output	10% of DA revenue allocated	10% of DA revenue allocated
2021 Fee Fixing Resolution prepared and approved	Output	2020 Fee Fixing Resolution prepared and approved	2021 Fee Fixing Resolution prepared and approved
Revenue Improvement Action Plan activities implemented	Output	Plan implemented (IGF improved by 50%)	Plan implemented (IGF improved by 109%)
District Magistrate Court constructed	Output	1No. (construction on-going)	Construction on-going, 98% completed