

AGONA EAST DISTRICT ASSEMBLY



ANNUAL PROGRESS REPORT FOR JANUARY-DECEMBER, 2017

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AGONA EAST DISTRICT ASSEMBLY
BOX 9, AGONA NSABA.**

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ACRONYMS

AAP	Annual Action Plan
AEDA	Agona East District Assembly
BECE	Basic Education Certificate Examination
CHPS	Community Health-based Planning Services
CLTS	Community Led Total Sanitation
CRB	Classroom Block
CWSA	Community Water and Sanitation Agency
DA	District Assembly
DACF	District Assemblies Common Fund
DCD	District Coordinating Director
DCE	District Chief Executive
DDF	District Development Facility
DMTDP	District Medium Term Development Plan
DoA	Department of Agriculture
GES	Ghana Education Service
GH¢	Ghana Cedis
GHS	Ghana Health Service
GSPF	Ghana School Feeding Programme
GSGDA	Ghana Shared Growth and Development Agenda
GSOP	Ghana Social Opportunities Project
Hhold	House Hold
HIPC	Highly Indebted Poor Country
HIV/AIDS	Human Immune Virus/ Acquired Immune Deficiency Syndrome
IGF	Internally Generated Funds
JHS	Junior High School
KG	Kindergarten
KM	Kilometers
KVIP	Kumasi Ventilated Improve Pit
LEAP	Livelihood Empowerment Against Poverty
M&E	Monitoring and Evaluation
M/T	Metric Tons
MP's CF	Member of Parliament's Common Fund
MSHAP	Multi Sectoral HIV/AIDS Project
NADMO	National Disaster Management Organization
NDPC	National Development Planning Commission
NGO	Non-governmental Organization
NHIS	National Health Insurance Scheme
NPK	Nitrogen Potassium Calcium
NYEP	National Youth Employment Programme
ODF	Open Defecation Free
PFJ	Planting for Food and Jobs
PM&E	Participatory Monitoring and Evaluation
PWD's CF	People With Disability Common Fund

RPCU	Regional Planning and Coordinating Unit
SHS	Senior High School
SIF	Social Investment Fund
SME	Small Medium Enterprises
SRWSP	Sustainable Rural Water and Sanitation Project1
WATSAN	Water and Sanitation

EXECUTIVE SUMMARY

The 2017 Annual Progress Report of the Agona East District Assembly presents a summary of the activities and programmes implemented from the District Medium Term Development Plan (DMTDP) 2014-2017 to facilitate qualitative improvement in the living conditions of the people of the District. This report is presented in four chapters. Chapter one gives a background of the District which includes location and size, relief and drainage, climate and vegetation as well as population. The chapter also presents the purpose of Monitoring and Evaluation for 2017, summary of achievements and the proportion of 2017 Annual Action Plan and Medium Term Development Plan 2014-2017 implemented. It ends with the processes involved in conducting monitoring and evaluation. Chapter two presents the status of projects and programmes as at the end of 2017, an update on the financial situation of the District taking into consideration funding sources and major expenditure components of the Assembly. The chapter concludes with an update on the twenty core District indicators, their targets and actuals with 2013 as the baseline year. Chapter three presents an update on critical development and poverty issues with a summary on allocations, actual receipts, targets and actual beneficiaries of various poverty alleviating programmes. The chapter concludes with a presentation on evaluations and participatory evaluations of some poverty alleviating programmes. The entire report concludes in Chapter four with the identification of issues over the medium term, how some were addressed, while also highlighting those yet to be addressed. This report therefore brings to light the background of the Agona East District Assembly, the progress made so far within the last medium term, challenges faced and how some of these challenges have been addressed.

CHAPTER ONE

INTRODUCTION

1.1. BACKGROUND

The Agona East District Assembly (AEDA) over the years has made tremendous strides to better the lives of its people through prudent management and accountable practices that are performance driven. In doing this, the Assembly has over the years marked out a path through the development of blue prints by way of Medium Term Development Plans (MTDPs) and Annual Action Plans (AAPs). These have guided the Assembly in its deliverables and have resulted in effective and efficient management of resources in the district since its creation.

In line with this, the District has always sought to report on its performance for the preceding plan period so as to set the pace for the plan preparation for the succeeding year. Therefore, the 2017 Annual Progress report seeks to bring to light the performance during the period on the entire 2014-2017 MTDP as well as the proportion of implementation of the AAP in 2017 thus setting the pace for plan preparation for 2018. It will also guide management in its day-to-day activities as it gives an idea of the current state of the district and ensure that activities and objectives set out in the Agona East District Medium Term Development Plan for 2018-2021 are achieved.

1.2. BRIEF DISTRICT PROFILE

1.2.1 LOCATION AND SIZE

Agona East District is situated in the eastern corner of the Central Region within latitudes 5⁰30' and 5⁰50'N and between longitudes 0⁰35' and 0⁰55' W. The Agona East District Assembly (AEDA) was carved out of the defunct Agona District Assembly in 2008 by Legislative Instrument 1921 in 2007 as a means of ensuring effective administration, holistic development and bringing development to the doorstep of its citizens. . It is one of the twenty (20) Political and Administrative Districts in the Central Region of Ghana with a total land mass of 539.7 square kilometers, which is about 6 percent of the total land area of Central Region. It is bounded on the South-west by the Agona West Municipal Assembly. The West Akim and Birim South District Assemblies lie to the north of the District whilst it is bounded on the East by Awutu Senya and South-East by Gomoa East District and to the West by Asikuma-Odoben-Brakwa and Ajumako-Enyan Essiam District. The District whose capital is Agona Nsaba, falls within the forest belt of Ghana and is a cocoa producing area.

1.2.2 RELIEF AND DRAINAGE

Agona East District has a diversified relief with altitudes varying between 75-150 meters above sea level with the highest point being 350 meters. Two main rivers, Akora and Ayensu, primarily drain through District.

1.2.3. SOIL AND LAND USE

The major soil type found in the District is classified as Forest ochrosols. These soils are alkaline and richly supplied with nutrients, which make them suitable for cultivating varied agricultural produce like cocoa, citrus, oil palm and coconut. Typical forest food crops like

plantain, banana, cassava, cocoyam and maize. Vegetables such as pepper, garden eggs, tomato, okro and sugar cane cultivation are widespread.

1.2.4. CLIMATE AND VEGETATION

Generally, the District lies in the wet semi-equatorial climatic zone. It has two main crop growing seasons: a bio-modal pattern of rainfall with the maximum occurring in May/June and September/October. The annual rainfall figure lies within the range of 1000mm – 1400mm. The dry season starts in December and ends in March with the highest mean monthly temperature of 33.8⁰ occurring between March/April and the lowest of about 29.4⁰ C in August.

The area falls within the moist tropical and semi-deciduous forest with many valuable timber trees like Mahogany, Sapele, Silk Cotton, Wawa and Odum. Due to over logging most of the timber trees are no more. The most predominant and giant tree left is the silk cotton. The recent award of concessions for the harvesting of this tree poses the greatest ecological danger to the environment.

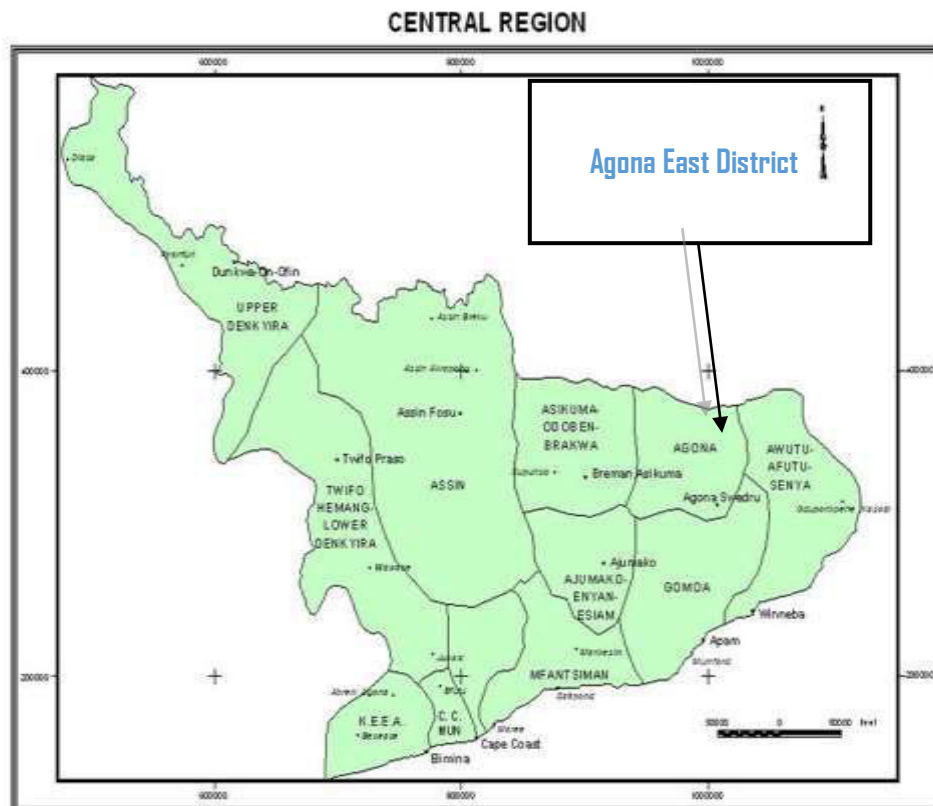
1.2.5. POPULATION

The total population of Agona East District is 85,920, according to the 2010 Population and Housing Census, representing 3.9 percent of Central Region's population (2,201,863). The females (44,885) make up 52.2% of the population as against 41,035 (47.8%). The sex ratio of 91.4%, implies 91 males per 100 females which is at par with that recorded for the region (91) and a little above that of the nation, 92% (GSS, 2012; GSS, 2014).

However, using the formula $P_t = P_o E^{(rt)}$, where P_t is the projected population, P_o is the current population, E is the constant (2.7182820), r is the growth rate (2.4% p.a) and t is the projection period, the estimated population of Agona East District as at the end of 2017 was 101,522. This was made up of 48,486 (47.8%) males and 53,035 (52.2%) females.

1.2.6. GEOGRAPHICAL LOCATION OF THE DISTRICT

Fig. 1: District in the Regional Context



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nodal point of roads radiating to the rich cocoa growing areas of the Central Region. Traditionally, the district is made up of two (2) Paramountcies- Agona Nyakrom Traditional Area and Agona Nsaba Traditional Area.

1. 4 PURPOSE OF MONITORING AND EVALUATION FOR 2017

The purpose and objectives were;

- To ensure the implementation of planned projects and programmes and ascertain the status of development projects and programmes in the District.
- To enable stakeholders determine through evidence based information, the effects of the various interventions implemented over the medium term and the impact in terms of positively transforming the lives of all beneficiaries in the District.
- To enable the District generate reliable, valid and dependable information to the Region and National authorities to formulate policies and make evidence based decisions to further improve the lives of the people in the District.
- To institute an effective and efficient system for tracking the progress of programmes and projects in the district through systematic monitoring and evaluation of the District Annual Action Plan.

1.5 SUMMARY OF ACHIEVEMENTS AND CHALLENGES OF THE DMTDP

The District within the Medium Term spanning 2014-2017 was given direction through the National Medium Term Policy Framework that is the Ghana Shared Growth and Development Agenda (GSGDA) II. This gave the focus of the Agona East District which was to *“Ensure sustainable and qualitative improvement in the living conditions of the people, through efficient mobilization and usage of resources to support the development of agricultural, health, education, trading and other sectors of the economy in collaboration with communities, NGOs, Private and other Development Partners”*.

Comprehensive programmes of action aimed at strengthening the capacities of the human resource base of the district as well as the provision of adequate social services were pursued. Others included activities aimed at boosting and sustaining high productivity of relevant sectors of the district’s economy including agriculture, commerce, industry and tourism. Enhancing the capacity of institutions to deliver improved and efficient services and pursuance of inclusive programmes for the vulnerable and the excluded were also pursued. The seven thematic areas under the Ghana Shared Growth and Development Agenda II (GSGDA II) were:

1. Ensuring and Sustaining Micro-economic Stability
2. Sustainable Partnership between Government and the Private Sector
3. Accelerated Agricultural Modernization & Agro-Based Industrial Development
4. Oil and Gas Development
5. Infrastructure, Energy and Human Development

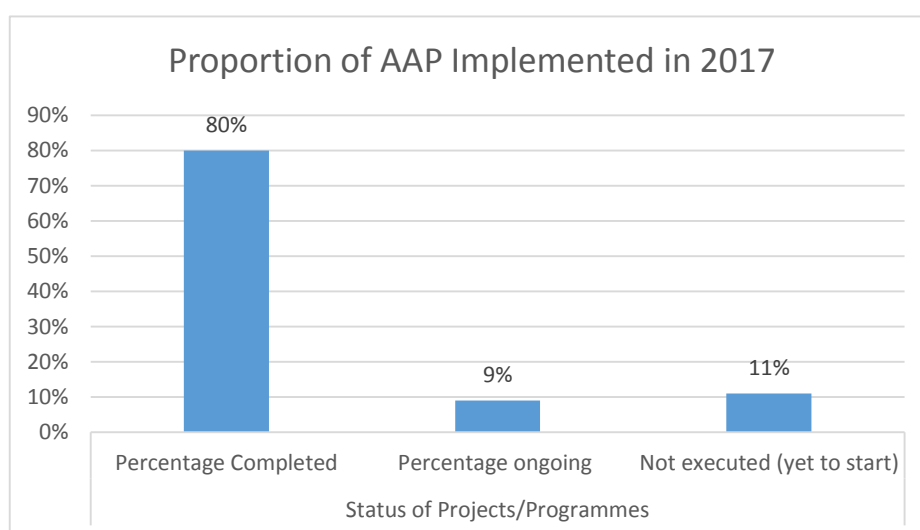
6. Human Development, Productivity and Employment

7. Transparent and Accountable Governance Programme

1.5.1 PROPORTION OF ANNUAL ACTION PLAN IMPLEMENTED BY THE END OF 2017

The Agona East District Assembly composite Annual Action Plan for 2017 had about 300 programmes and projects to be implemented. Out of this number, about 239 activities representing 80% of total planned activities for the year were completed, 28 representing 9% were started and are currently ongoing while 33 of the planned activities representing 11% were not executed within the 2017 plan implementation period. Comparatively the overall percentage of activities implemented and completed in 2017 shows a decline from the 2016 percentage of 80.7%, but an improvement from the 71.1% and 64.6% of planned activities implemented in 2015 and 2014 respectively. Details of the percentage of programmes implemented over the years are indicated in table 1.1.

Fig. 3: Proportion of AAP Implemented in 2017



1.5.2 PROPORTION OF DMTDP IMPLEMENTED DURING THE PERIOD

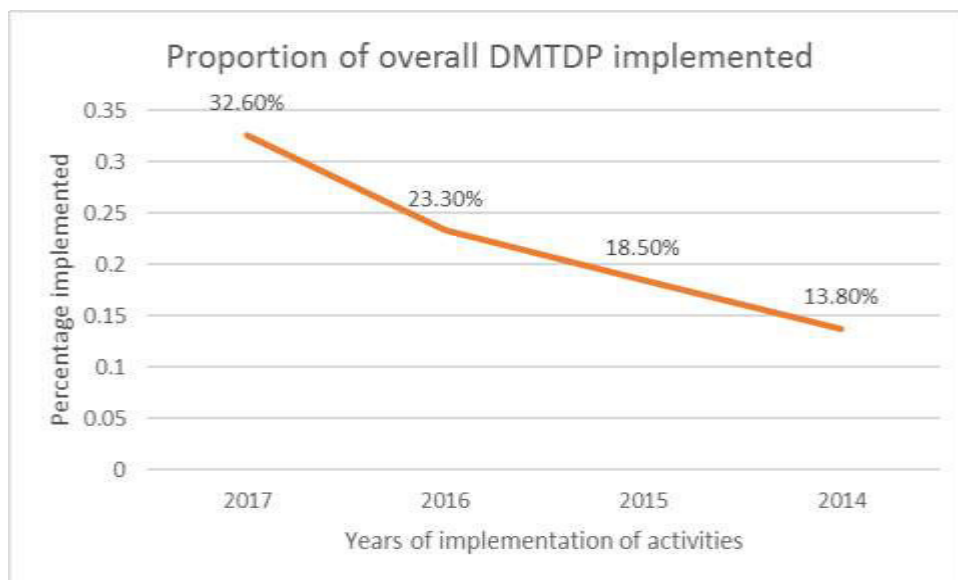
Over the Medium Term spanning 2014 to 2017, a total of 818 projects and programmes were planned for the period. In the plan, the objective was to implement 127 activities in 2014, 173 in 2015, 218 in 2016 and 300 activities in 2017. The percentage of DMTDP implemented from the diagram below indicates a steady progress from 2014 to 2017. The figure 13.8%, increasing to 18%, 22% and 32% for 2014, 2015, 2016 and 2017 respectively. These indicate a cumulative percentage of 88.5% of all planned activities implemented from 2014 to 2017.

Table 1.1: Summary of Achievements

INDICATOR	2017	2016	2015	2014
Proportion of Annual Action Plan (AAP) implemented by the end of the year				
a. Percentage Completed	80%	80.7%	71.1%	64.6%
b. Percentage ongoing	9%	12.4%	16.2%	24.4%
c. Non executed (Percentage yet to start)	11%	6.9%	12.7%	11.0%

Proportion of the overall Medium-Term Development Plan (MTDP) implemented by the end of the year	32.6%	23.3%	18.5%	13.8%
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Fig. 4: Proportion of Overall DMTDP Implemented from 2014-2017



1.6 PROCESSES INVOLVED IN THE M&E

The Agona East District Assembly undertakes participatory Monitoring and Evaluation in selected communities in the district. During monitoring and evaluation, the key stakeholders such as chiefs, opinion leaders, Assembly members, and heads of departments, women groups and beneficiary communities are involved. All stakeholders are involved during plan preparation and implementation and at site possession stage. These stakeholders are also invited to participate in agreeing on indicators and preparation of the M&E Plan.

To ensure that M&E activities are participatory, in executing the M&E activities, DPCU members are usually called upon for field visits depending on the nature and type of project and the department or unit directly involved including key community stakeholders such as Chiefs, Queen mothers, Assembly members, unit committee members, traders, women groups, community members and opinion leaders who participated in the preparation of the DMTD Plan. Questionnaire distribution and diagnostic workshops using interface meetings, focus group discussions were some of the processes adopted in the 5 Town/Area councils to draw the needs, problems and aspirations of the people in the District.

CHAPTER TWO

M & E ACTIVITIES REPORT

2.1. PROGRAMME/ PROJECT STATUS

Over the period, various programmes and projects have been implemented in the District with the objective of improving the livelihood conditions of the citizenry. To achieve this objective various projects and programs are carved out and targeted with the aim of addressing specific problems in education, economy, health, administration, water and sanitation. Within the medium term, the Education sector received the greatest number of projects of 14 representing 34%. This is followed by the Economic sector with 10 (24%), Water and Sanitation 7 (18%). The health sector ranked 4th with a total of 6 projects representing 15% while that of the Administrative sector had the least number of 4 projects representing 9%. Table 2.2 below indicates the individual projects and the different sectors of the economy that these projects are in.

It is refreshing to see the figures pointing at immense improvement in investments in the various sectors except administration which can be said to be poor due to the current administrative challenges faced by staff of the Assembly. This poses a huge challenge and hence must be given critical attention with an increase in investment in the administrative sector as it is lacking behind. This will ensure the achievement of a fair balance in our development drive. An analysis of the spread of project in indicated in Table 2.1 and Fig. 3 below.

Table 2.1: Spread of Projects in 2017

S/N	Sector	Quantity	Percentage%	Rank
1	Education	14	34	1 st
2	Admin.	4	9	5 th
3	Health	6	15	4 th
4	Water & Sanitation	7	18	3 rd
5	Economic	10	24	2 nd
	Total	41	100	

Fig. 5. Projects Distribution in 2017

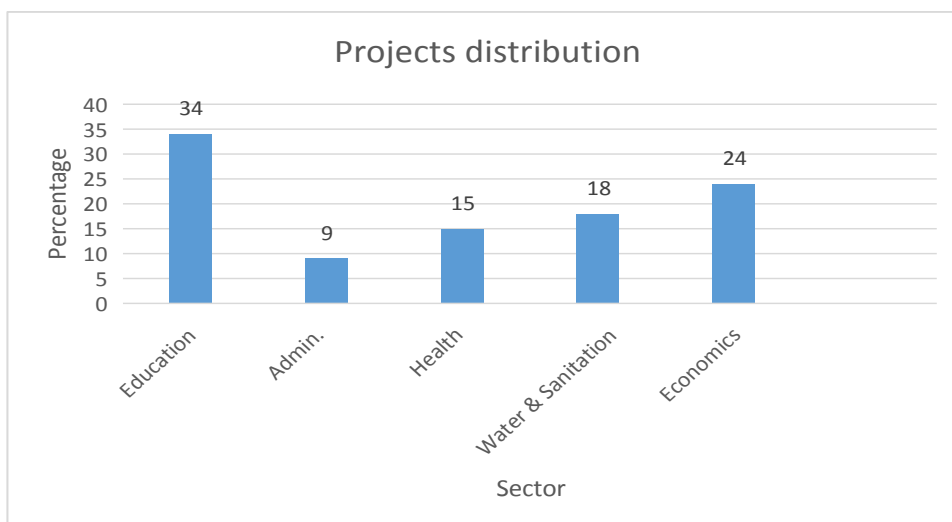


Table 2.2: Programme/Project Status from January to December, 2017

No.	Project Description	Project Location	Sector	Contract Sum GHC	Contractor/consultant	Date Awarded	Date Started	Date Completed	Expend. To Date	Outstanding Balance	Source of funding	% of Work done	Remarks
				Original									
1	Const. of a Culvert	Agona Asafo	Economic s	15,702.00	O patec Co	January 2015	06/01/15	May 2015	15,702.00	Nil	DDF	100	Completed
2	Const. of 1no. 4-unit Residential Acco-DCE	Nsaba	Adm.	183,201.60	Kanan Const.	August, 2014	02/11/10	Mar 2015	148,719.46	34,482.15	DACF	95	On-going
3	Const. of 1no. 3-unit Residential Acc. –DCD	Nsaba	Adm.	140,691.02,	Ayouni Company Limited	August, 2014	12/05/14	Mar 2015	73,386.81	67,304.21	DACF	95	On-going
4	Const. of 1no. 4-in-one Staff Accomodation	Nsaba	Adm.	359,237.97	Prezo Constructio n	NOV, 2010	02/11/10	May, 2011	229,211.10	130,026.87	DACF	80	On-going
5	Const. of 10-seater Toilet Facility	Sawmill (Kwansakro m	Sanitation	19,443.06	District Assembly	Sep. 2010	14/09/10	Jan, 2011	19,443.06	Nil	DACF	100	Work is completed but not in use
6	Const. of 1no. 16 unit lockable stores	Duakwa	Economic	57, 748.84	J.E.A Aggrey & Sons	February, 2011	15/02/11	May, 2011	56,305.11	1,443.73	DDF	100	Completed
7	Const. of 1no. 16 unit lockable stores	Kwanyako	Economic s	55,627.23	Isoben Co.	Feb, 2011	17/06/14	May, 2011	54,901.65	725.58	DDF	100	Completed
8	Const. of 6 Unit CRB with Ancillary facility	Kwesi Paintsil	Education	196,218.33	O patec Co.	November, 2011	16/11/11	July, 2012			GET Fund	85	On-going
9	Construction of market	Agona Nsaba	Economic	179,045.00	Hildick const./ CEDECOM	Jan, 2012	23/01/12	May, 2012	120,855.51	58,189.50	DACF	100	Completed
10	Const. of 6 Unit	Kwansakro	Education	199,724.25	Sagan Ltd	Nov 2011		July, 2012			GET	80	On-going

No.	Project Description	Project Location	Sector	Contract Sum GHC	Contractor/ consultant	Date Awarded	Date Started	Date Completed	Expend. To Date	Outstanding Balance	Source of funding	% of Work done	Remarks
				Original									
	CRB with Ancillary facility	m ADA					11/08/11				Fund		
11	Const. of Vault Chamber (CIP)	Mankrong Junc.	Sanitation	48,174.00	French Embassy/Community		30/11/1				Comm. /French Embassy	100	Completed
12	Construction of CHPS compound	Agona Mansofo	Health	97,191.55	Ekasons Co.	Jan 2013	21/01/2013	May 2013	97,191.55	Nil	DDF	100	Completed
13	Construction of CHPS compound	Agona Oboyambo	Health	96,817.00	Platform Const.	Jan 2013	21/01/2013	May 2013	87,135.30	9,679.70	DDF	100	Completed
14	Construction of 1no. 12 seater Aqua Privy Latrine	Agona Ninta	Sanitation	31,215	Abeealu Const.	Jan 2013	20/01/2013	May 2013			DDF	75	Ongoing
15	Const. of Nurses Staff Accommodation	Agona Asafo	Health	97,737.90	Fredmef Co.	January 2015	12/01/2015	June 2015	97,737.90	Nil	DACF	100	Completed
16	Construction of sick bay.	Kwanyako Senior High School	Education	115,842.00	Opatec Co.	January 2015	06/01/2015	June 2015	115,842.00	---	DACF	100	Completed
17	Extension of pipe borne water	Agona Duoto-Agona Kenyankor	Sanitation	1,480,000.44	Hydromics L.t.d	May 2014	07/06/2014	07/12/14	1,400,294.59	79,705.85	IDA	100	Completed
18	Const. of a sick Bay	Agona Nsaba Presby SHS	Health	115,521.80	Ekasons Co.	May2014	04/08/2014	04/02/15	96,737.32	18,784.48	DDF	100	Completed
19	Demolition & Reconst. Of Box Culvert	Agona Esusu	Adm	42,025.00	Kanan Const	May2014	04/08/2014	04/02/15	42,025.00	Nil	DDF	100	Completed
20	Const. and	Agona	Education	152,198.73	Kenboat Co.	June 2015	5/07/2015	6/01/2016	106,870.59	45,328.14	DACF	85	On going

No.	Project Description	Project Location	Sector	Contract Sum GHc	Contractor/consultant	Date Awarded	Date Started	Date Completed	Expend. To Date	Outstanding Balance	Source of funding	% of Work done	Remarks
				Original									
	completion of 1no 3unit CRB&KVIP Facility	Kwesikum											
21	Const. and completion of 1no 3unit CRB&KVIP Facility	Nsaba Catholic Sch	Education	162,636.38	Kenboat Co.	June 2015	5/07/2015	6/01/2016	140,814.26	21,822.12	DACF	85	On going
22	Supply of furniture to 5no CHPS Compounds	Mansofo, Brahabe Kum i, etc	Health	14,800.00	F.K. Mbeah Furniture	June 2015	5/07/2015	6/01/2016	14,800.00	Nil	DACF	100	Completed
23	Const. and Completion of CHPS Compound	Kokoado	Health	148,414.75	Jemful Ent.	June 2015	5/07/2015	6/01/2016	138,347.91	10,066.84	DACF	100	Completed
24	Const. and Completion of CHPS Compound	Kwesi Pentil	Health	150,727.32	Alpha Zeth Ent.	June 2015	5/07/2015	6/01/2016	117,327.21	33,400.11	DACF	100	Completed
25	Const. & Completion of 1no 3unit CRB	Ninta	Education	193,842.88	Kenboat Co.	February, 2016	22/2/2016	1/8/2016	142,668.01	51,174.87	DACF	100	Completed
26	Construction of 1no. 4-Unit Teachers' Quarters	Nsaba	Education	188,590.57	Wealth-Well Co.	March, 2016	17/3/2016	16/9/2016	154,702.03	33,888.54	DDF	95	On going
27	Construction of 3no. 6-Seater	Oseidu, Bewadze,	Sanitation	120,541.05	Prezo Const	January, 2016	10/1/2016	3/6/2016	108,486.95	12,054.10	DDF	100	Completed

No.	Project Description	Project Location	Sector	Contract Sum GHc	Contractor/consultant	Date Awarded	Date Started	Date Completed	Expend. To Date	Outstanding Balance	Source of funding	% of Work done	Remarks
				Original									
	KVIP	Mankrong											
28	Construction of 1no. 16-Unit Open Market Shed	Obratwaowu	Economic	45,753.00	Sagan L.t.d	March, 2016	17/3/2016	16/9/2016	41,177.70	4,575.30	DDF	100	Completed
29	Demolition and Construction of 0.90m double concrete pipe culvert and dredging of 100m river	Brahabekumi	Economic	210,600.00	Kwame Sam Co.	July, 2016	4/8/2016	3/3/2017	189,540.00	21,060.00	DDF	100	Completed
30	Demolition and Construction of concrete box culvert and 0.60m X 250m concrete U-drain	Kofikum/Oboyambo	Economic	294,560.00	Spaceman Ventures	July, 2016	4/8/2016	3/2/2017	221,040.00	73,520.00	DDF	100	Completed
31	Construction of 0.9m concrete pipe culvert	Woraba (Kwansakrom)	Economic	34,992.00	Kwame Sam co.	July, 2016	4/8/2016	3/2/2017	34,992	Nil	DACF	80	On going
32	Construction of 0.6m X 250m length U-drain	Mankrong Junction	Economic	179,150.00	Spaceman Vent.	July, 2016	4/8/2016	3/2/2017	115,798.10	63,351.90	DACF	70	On going
33	Demolition and Construction of 0.9m concrete pipe culvert	Asafo	Economic	34,992.00	Ecilas L.t.d	July, 2016	4/8/2016	3/2/2017	31,492.81	3,499.19	DACF	100	Completed
34	Construction of Female and	Nsaba	Health	229,860.00	Maxhay Co.	July, 2016	4/8/2016	3/2/2017	75,000.00	154,860	DACF	80	On going

No.	Project Description	Project Location	Sector	Contract Sum GHc	Contractor/ consultant	Date Awarded	Date Started	Date Completed	Expend. To Date	Outstanding Balance	Source of funding	% of Work done	Remarks
				Original									
	Children's ward												
35	Conversion of classroom pavilion	Mankrong	Education	203,480.00	Icon Star L.t.d	July, 2016	4/8/2016	3/2/2017	45,000.00	158,480.00	DACF	80	On going
36	Construction of 1no. 6-unit CRB with Ancillary facilities	Kofikum (AEDA Prim. Sch.)	Education	349,253.1	Ecilas Co.	July, 2016	11/7/2016	10/2/2017			Get Fund	70	On going
37	Construction of 1no. 6-unit CRB with Ancillary facilities	Obokor (AEDA Prim. Sch.)	Education	359,789	Maxhay Co.	July, 2016	11/7/2016	10/2/2017			Get Fund	45	On going
38	Construction of 1no. 6-unit CRB with Ancillary facilities	Akroma (AEDA Prim. Sch.)	Education	359,789	Sagan L.t.d	July, 2016	11/7/2016	10/2/2017			Get Fund	45	On-going
39	Construction of 1no. 6-unit CRB with Ancillary facilities	Sasakwaa (AEDA Prim. Sch.)	Education	349,736	Ecilas Co.	July, 2016	11/7/2016	10/2/2017			Get Fund	70	On going
40	Construction of 1no. 6-unit CRB with Ancillary facilities	Otabilkwaa (AEDA Prim. Sch.)	Education	349,792.4	Opatec Co.	July, 2016	11/7/2016	10/2/2017			Get Fund	25	On-going
41	Construction of 1no. 6-unit CRB with Ancillary facilities	Abuakwa Akrobon (AEDA Prim. Sch.)	Education	349,807.3	Jemful Ent.	July, 2016	11/7/2016	10/2/2017			Get Fund	Newly awarded	Yet to start

2.2. UPDATE ON FUNDING SOURCES

Agona East District as an Assembly since its creation has always sourced funds from multiple areas. These funds have mainly been from Central Government and Donor Organizations. Some of the sources of funds from Central Government include; District Assembly Common Fund (DACF), District Development Facility (DDF) among others. In addition to these sources, the Assembly in its own capacity has made tremendous efforts at generating funds over the years through internal sources. While Internally Generated Funds (IGF) have not been good as expected, over the period it has shown some significant improvement. This has been particularly so with the institution of revenue mobilization measures aimed at improving IGF generation. The various sources of funds and their performance for Agona East District Assembly are indicated in Table 2.3.

Table 2.3: Update on Funding Sources

No.	Funding Source	2013 Baseline	2017		2016		2015		2014	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual
1.	DACF	631,286.19	2,251,295.60	629,312.12	2,690,979.12	681,900.43	4,495,679	2,322,369.27	3,516,283	1,493,297.63
2.	MP's COM. FUND	34,357.48	90,000.00	45,164.67	90,000.00	196,237.45	90,000.00	375,949.15	200,000.00	302,761.39
3.	IGF	357,594.86	152,824.00	158,673.25	189,711.71	283,565.65	26505732	235,211.98	291,563.06	253,422.39
4.	HIPC FUNDS	-	-	-	-	-	-	-	-	-
5.	OTHER GRANTS (SIF,SALARY)	338,853.85	-	50,000.00	-	25,000.00	1,333,197.23	953,362.69	2,543,088.13	1,165,499.87
6.	PWDs CF	-	-	-	-	-	50,000.00	106,301.17	100,000.00	5,000.00
7.	MSHAP	-	-	-	-	-	10,000.00	13,638.71	200,000.00	-
8.	GSFP	202,706.69	405,113.00	368,289.00	405,113.00	276,263.00	205,113.00	15,000	-	-
9.	DDF	233,982.00	429,881.00	600,201.45	332,502.00	--	587,418.00	464,396.00	537,359.00	-
10.	LEAP	-	-	-	-	-	-	-	-	-
11.	GSOP	-	-	-	-	-	-	-	-	-
12.	SRWSP/CWSA		50,000.00	819,399.67	505,000.00	615,735.15	240,551.63	203,854.60	352,218.52	19,894.01
13.	TOTAL	1,798,781.07	3,379,113.60	2,671,040.16	4,213,305.83	2,078,701.68	33,517,690.86	4,690,083.57	7,740,511.71	3,239,875.29

2.3. UPDATE ON DISBURSEMENTS

Alongside the funding of activities of the Agona East district is the disbursement of these funds for various purposes. This is done in connection with meeting the demands of the citizenry as well as fulfilling the mandates of the Assembly as an agent of development. The responsibilities of the Assembly are so numerous that the funds realized usually do not meet the demands or needs of the Assembly. These expenditures though numerous are grouped into four (4) categories. These are Compensation, Goods and Services, Investments and Assets.

Compensation; this involves all payments made to both established and non-established post. It includes payments of salaries and allowances to all employees employed by both government and the local Assembly.

Goods and Services; this component is made up of purchases of all consumables and services rendered to the Assembly. It also includes statutory funds ceded to decentralized departments for their daily administrative work.

Investments; Investment comprises all cost associated with the provision of physical infrastructure. Thus, investments are cost associated with roads, health facilities, educational facilities and all other physical infrastructure. It also includes the cost of heavy duty equipment such as earth moving equipment.

Assets; Assets are all physical properties of the Assembly, including completed physical infrastructure and heavy duty machinery.

2.4 CHALLENGES OF REVENUE MOBILIZATION

The district currently faces a number of challenges in relation to funds. These include;

1. Unwillingness on the part of tax payers to pay levies.
2. Numerous boundary problems with adjoining district (AWMA).
3. Under invoicing by revenue collectors.

2.5 MEASURES TO ADDRESS REVENUE CHALLENGES

1. Continuous education of the citizenry on the need to pay their levies
2. Intensification of monitoring and supervision of revenue collectors
3. Reshuffling of revenue staff so as to reduce malfeasance.

Table 2.4: Update on Disbursements

N o.	Expenditure Item	2013 Baseline	2017		2016		2015		2014	
			Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual
1.	Compensation	53,696.15	886,716.0 0	1,166,870.11	1,148,561.18	1,071,261.01	1,321,442,83	1,025,349.43	2,147,609.02	1,154,666.76
2.	Goods & Services	367489.54	10,08448	771,924.58	204,129.91	217,785.63	251,130.65	153,754.98	2,368,893.65	987,780.11
3.	Assets	565,094.83	20,05820	1,512,586.07	16,911.29	18,701.49	25,740.07	1,586,644.68	2,771,722.28	556,437.69
4.	Total	986,280.52	3,900,984	3,451,380.76	1,369,602.38	1,307,748.13	1,598,395.72	2,765,749.09	7,288,224.95	2,698,884.56

2.6 OTHER CHALLENGES OF FUND INFLOW AND UTILIZATION

2.4.1. DEDUCTION FROM SOURCE

There are a lot of development challenges that needs to be tackled but funds are always not adequate as huge deductions are being done at source and this puts more pressure on the District to mobilize extra resources internally to augment the external inflows.

2.4.2. UTILIZATION OF FUNDS IN ACCORDANCE WITH BUDGET

While programmes and projects are usually planned and budgeted for, the situation is not the same when it comes to disbursements. There is therefore the need to strengthen internal control mechanisms so as to follow utilization of funds in accordance with the budget.

2.4.3. CHALLENGES WITH REGARD TO DISBURSEMENTS

Disbursements of funds to the Assemblies do not come as stipulated. At times there are accumulated arrears with a lot of strings attached. Projects and programmes are affected negatively when disbursements to the Assemblies are delayed.

2.7 UPDATE ON INDICATORS AND TARGETS

Over the period, the Agona East District Assembly has implemented programmes and projects in a bid to improve on the educational, health, nutrition and economic conditions of its citizens. Notwithstanding the financial, vehicular and human capacity challenges that the Assembly faced over the period, a lot was carried out by various sectors of the Assembly to ensure that the living conditions of the people are raised to another level. These achievements are indicated in the table below.

Table 2.5: Update on Indicators and Targets

No.	Indicators	Baseline (2013)	2017			2016			2015			2014			
			Target	Actual	%CH	Target	Actual	%CH	Target	Actual	%CH	Target	Actual	%CH	
1.	Change in yield of selected crops, livestock and fish (%)														
	Maize	1.5	2.6	1.81	13.13	2.6	1.60	-3.03	2.6	1.65	1.23	2.6	1.63	8.67	
	Rice (milled)	2.0	2.0	1.10	-5.98	2.0	1.17	-1.68	2.0	1.19	-4.03	1.8	1.24	-38.00	
	Cassava	3.0	25.0	16.9	5.62	25.0	16.0	42.86	25.0	11.2	25.70	15.2	8.91	197.00	
	Yam	1.2	12.6	9.29	0.98	12.6	9.2	22.67	12.6	7.5	417.24	1.8	1.45	20.83	
	Plantain	6.5	7.3	6.95	0.72	7.3	6.9	0.73	7.3	6.85	0.44	7.25	6.82	4.92	
	Oil Palm	5.0	7.3	6.35	5.48	6.26	6.02	2.03	6.26	5.9	7.27	6.02	5.5	10.00	
	Pepper (Chili, Sweet pepper)	10	15.2	13.0	1.56	15.2	12.8	2.40	15.2	12.5	4.17	15.2	12.0	20.00	
	Sheep	18,265	26,742	19,769	2.00	24,311	19,382	2.00	22,101	19,002	2.00	20,092	18,630	2.00	
	Goats	21,862	32,967	24,606	3.00	29,970	23,889	3.00	27,246	23,193	3.00	24,769	22,517	3.00	
	Cattle	4,922	5,983	5,122	1.01	5,698	5,071	1.00	5,427	5,021	1.01	5,168	4,971	1.00	
	Poultry	245,255	359,077	298,109	5.00	326,434	283,913	5.00	296,759	270,394	5.00	269,781	257,518	5.00	
	Pigs	8,628	12,633	10,487	5.00	11,484	9,988	5.00	10,440	9,512	5.00	9,491	9,059	5.00	
	Rabbits/ Grasscutter	1,785	2,170	1,820	0.44	2,066	1,812	0.50	1,968	1,803	0.50	1,874	1,794	0.50	
	Fish Ponds	15	25	15	0.00	25	15	0.00	25	15	0.00	25	15	0.00	
	Citrus		56,023.69			55,684	43,900.56		55,684	45,540		55,684	45,540		
	Cocoa		32,456.12			30,102.30	22,049.49		29,981	21,511.70		29,981	20,987		
	Cocoyam		201.98			200.23	175.58		200	171.3		156	105		
	Coconut		22,091.71			22,456.78	19,052.70		22,456.78	18,588		22,456.78	18,420.25		
	Cabbage		2,512.65			2,112.56	1,413.30		2,102.03	1,378.83		2,102.03	1,345.20		
	Okro		203.96			203.65	158.86		203.65	154.99		203.65	151.21		
	Tomatoes		101.96			100.17	61.36		100.07	62.84		100.07	61.31		
	Cucumber		256.21			231.52	176.14		231.12	171.84		231.12	167.65		
	Snails		221			221	120		220	125		200	124		
2.	Proportion of roads maintained/rehabilitated														

No.	Indicators	Baseline (2013)	2017			2016			2015			2014		
			Target	Actual	%CH	Target	Actual	%CH	Target	Actual	%CH	Target	Actual	%CH
	Trunk roads (km)	-	40	29	-9.4%	30	32	540%	20	5	66.7%	10	3	-
	Feeder roads (km)	-	60	10.3	-85.9%	80	73	200%	30	24.3	143%	20	10	-
3.	% change in number of households/communities with access to electricity	43.5%	-	43.5%	-	-	43.5%	-	-	43.5%	-	-	43.5%	-
4.	Hectares of degraded forest, mining, dry & wet lands rehabilitated/restored													
	a. Forest	-	-	-	-	-	-	-	-	-	-	-	-	-
	b. Mining	-	-	-	-	-	-	-	-	-	-	-	-	-
	c. Dry (comm)		8	6		10	6		1	1		2	1	
	d. Wetland	-	-	-	-	-	-	-	-	-	-	-	-	-
5.	Change in tourist arrivals (%)	-	-	-	-	-	-	-	-	-	-	-	-	-
6.	Teledensity/ Penetration rate	36.8	-	36.8	-	-	36.8	-	-	36.8	-	-	36.8	-
HUMAN RESOURCE DEVELOPMENT														
7.	HIV/AIDS prevalence rate (% of adult population, 15-49yrs HIV positive)		80%			80%	0.15%		80%	0.2%		80%	0.3%	
8.	Maternal mortality ratio (No. of deaths due to pregnancy and child birth per 100,000 live-births)	0	0	1	58.3%	0	0	0	0	0	0	0	0	0
9.	Under five mortality rate (number of deaths occurring between birth and exact age five per 1000 live births)	0	0	1.2		0	1.5		0	0		0	0	

No.	Indicators	Baseline (2013)	2017			2016			2015			2014		
			Target	Actual	%CH	Target	Actual	%CH	Target	Actual	%CH	Target	Actual	%CH
10.	Malaria case fatality in children under 5 yrs per 10,000 population	0	0	0	0	0	0	0	0	0	0	0	0	0A
11.	% Of population with sustainable access to safe water sources	86.4%	100%	86.4%		100%	86.4%		100%	86.4%		100%	86.4%	
12.	% of population with access to improved sanitation (flush toilets, KVIP, Hhold latrines)	2.49%	10%	23.14%	10.96 %	15%	12.18%	4.06%	10%	8.12%	3.05%	10%	5.07%	2.58%
13.	a. Gross Enrolment Rate													
	Primary	112%	100%	124%	-46%	100%	170%	56%	100%	114%	-6.3%	100%	120.3%	8.3%
	JHS	85%		101.3%	2.6%		98.7%	11.8%		86.9%	-1.9%		88.8%	3.8%
	SSS	77%		114.4%	1.9%		112.5%	20.9%		91.6%	-3%		94.6%	17.6%
14.	b. Net admission Rate in Primary Schools (indicates Primary One enrolment of pupils aged 6 years)	84.1%	100%	110.9%	15.5%	100	95.4%	7.5%	100%	87.9%	8.7%	100%	79.2%	-4.9%
15.	Gender Parity Index (Ratio btw girls and boys enrolment rates, balance of parity is 1.00.													
	K/G	1.01	1.00	1.05		1.00	1.03		1.00	1.15		1.00	1.06	
	Primary	1.01		1.02			1.03			1.08			1.01	
	JHS	1.02		1.10			1.06			1.02			0.98	
16.	BECE pass rate (agg. 06-36)			61%	1%		60%	22.6%		37.4%	-17.4%		55%	
17.	Proportion of unemployed youth benefiting from skills/apprenticeship and entrepreneurial	9%	20%	12.2%		15%	10.4%		10%	9.1%		10%	5.0%	

No.	Indicators	Baseline (2013)	2017			2016			2015			2014		
			Target	Actual	%CH	Target	Actual	%CH	Target	Actual	%CH	Target	Actual	%CH
	training													
GOOD GOVERNANCE AND CIVIL RESPONSIBILITY														
18.	Total amount of internally generated revenue	123,612.86	291,563.06	253,422.30		265,057.30	253,212.98		202,888.71	236,889.55		152,824.90	158,673.75	
19.	DA expenditure (IGF)	139,056.20		246,414.50			223,876.43			158,673.75			149,257.39	
20.	Amount of Development partner & NGO funds contribution to DMTDP implementation	244,842.00	889,577.52	19,894.01		827,969.63	669,250.60		838,502.00	887,495.15		479,881.00	1,308,248.67	
21.	% of DA expenditure within the DMTDP budget (how much of DA's expenditure was not in the annual budget)	-	24.51%	7.82%	-15.15%	24.06%	22.97%	0.79%	26.03%	22.18%	4.19%	25.40%	17.99%	-
22.	Number of reported cases of abuse (children, women and men)	0	20	16	300%	25	4	-42.8%	17	7	70%	15	0	0
23.	Police citizen ratio													

CHAPTER THREE

UPDATE ON CRITICAL DEVELOPMENT AND POVERTY ISSUES

3.1 INTRODUCTION

Social protection programmes have been designed purposely to address critical development and poverty issues by Government to reduce poverty and vulnerability by promoting efficient labour markets, diminishing people's exposure to risks and enhancing their capacity to manage economic and social risk such as unemployment, exclusion, sickness, disability and old age.

Currently, Ghana is implementing eleven social protection programmes of which Agona East District is a beneficiary of some of these programmes. These include; National Health Insurance Scheme (NHIS), Capitation Grant, School Feeding, Free School Uniforms/Exercise Books, Livelihood Empowerment Against Poverty (LEAP) among others. All these programmes are being implemented by different ministries and coordinated at the local level by various departments. Details of these social interventions and their objectives are indicated below.

3.2 GHANA SCHOOL FEEDING PROGRAMME

The Ghana School Feeding Programme (GSFP) is a poverty initiative targeted at poor and vulnerable pupils in deprived communities. The objective of the programme is to improve school attendance at the basic level through the provision of one hot meal per day for all pupils in the various beneficiary schools.

3.3 CAPITATION GRANTS

The inability of most parents to afford levies charged in schools made some children of *school-going-age* not enrolled in schools in spite of the *free tuition* in basic schools. It's in the light of this that the MOE set up the **Capitation Grant Scheme** in 2005/2006 and an amount of GH¢ 3.00 was initially paid per head in the Public Basic Schools. The amount has since been revised twice to GH¢ 4.50 and now GH¢ 9.00 per head.

3.4 FREE SHS PROGRAMME

The Free Senior High School Programme instituted in 2017 is a social intervention targeted at all Government/Public Senior High Schools. The objective of the programme is to assist all students who qualify for admission into public Senior High School to rightfully enroll and undergo their education without any financial challenges. The programme with first years of the 2017/2018 academic year. Beneficiaries include both day and boarding students of public Senior High Schools. The boarders are fed three times daily while their day students counterparts receive One Free Hot Meal (lunch) on School Days. Besides its benefit of increasing enrolment in public SHS, it has also removed from parents the financial stress and burden of taking care of their children through SHS.

3. 5 NATIONAL HEALTH INSURANCE SCHEME (NHIS)

The National Health Insurance Scheme (NHIS) has been in operation since the creation of the district in 2008. It is a social intervention that seeks to support the poor and vulnerable in seeking health in selected ailments and medications. The Agona West Municipal Assembly still has oversight responsibility over the scheme in the Agona East District. This therefore poses a challenge in Health insurance renewal as clients have to travel all the way to Swedru to renew their cards.

3. 6 LIVELIHOOD EMPOWERMENT AGAINST POVERTY (LEAP) PROGRAMME

The Livelihood Empowerment Against Poverty (LEAP) programme is a social cash transfer programme that provides cash transfer and health insurance to the extremely poor households in the District. The main aim is to alleviate poverty in the short term and encourage long-term human capital development. The programme started in March, 2008 registering six (6) communities in the Agona East district as beneficiary communities. The number of communities was subsequently expanded to include 26 other communities giving a total of 32 beneficiary communities in the District. Details of the allocations and beneficiaries are indicated in the table 3.1 below.

3. 7 NATIONAL YOUTH EMPLOYMENT PROGRAMME (NYEP)

The National Youth Employment Programme (NYEP) was implemented in the Agona East district in 2015. The objective of the programme is to provide jobs to teeming unemployed youth in the District and the country at large. It is also aimed at giving the youth prior and basic training in preparation for professional jobs in the areas of health, education, security among others. The programme since its implementation has carried out 7 modules. These included; Community Policing Assistants (CPA), Youth in Prison Service (YPS), Fire Service Assistants (FSA), Environmental Protection Assistants (EPA) and E-Health. Other modules of the programme include; Community Education Training Assistants (CETA), Community Health Workers (CHW) and Youth in Arabic Education. All these modules were implemented to the 220 youth beneficiaries in the district. Comprising 138 males and 82 females.

3. 8 PLANTING FOR FOOD AND JOBS (PFJ)

Planting for Food and Jobs is an Agriculture social intervention aimed at supporting existing and new farmers with farm inputs by absorbing up to 50% of the initial cost of the inputs. The aim is to attract young farmers who usually do not have initial capital to purchase farm inputs for farming. The programme therefore offers farmers the opportunity to source these inputs at a 50% discount while they pay the balance after harvest and sales.

Table 3.1: Update on Critical Development and Poverty Issues

No.	Critical Development & Poverty Issue	Allocation (GH¢)	Actual Receipt (GH¢)	No. of Beneficiaries	
				Targets	Actuals
1.	Ghana School Feeding Programme (GSFP)				8,290
2.	Capitation Grants		63,935.16		
3.	Free SHS Programme				
4.	National Health Insurance Scheme (NHIS)				
5.	Livelihood Empowerment Against Poverty (LEAP) Programme	18,561.27	18,561.27	500	364
6.	National Youth Employment Programme			350	220
7.	Planting for Food and Jobs (PFJ)		68,345.00 (38,246.00 recovered)	160	160
	- NPK	1,250 bags	689 bags	160	160
	- Urea	625 bags	345 bags	160	160
	- Maize	125 mini bags	69 bags	160	147
	- Tomato	100 cans	50 cans	160	13
8.	One district One factory programme	-	-	-	-
9.	One Constituency-One million dollars programme	-	-	-	-

3.9 EVALUATIONS CONDUCTED, FINDINGS AND RECOMMENDATIONS

In line with the implementation of programmes and projects, some evaluations have been carried out over the period. These were carried at various stages. These evaluations were conducted mostly during the course of implementation of the programmes and at the end of the projects. Details of evaluations conducted, their findings and recommendations on the various programmes and projects are indicated in table 3.2.

Table 3.2: Evaluations Conducted Findings and Recommendations

No.	Evaluation	Programme/ Project	Consultant/ Resource Persons	Methodology	Findings	Recommendation
1.	Outcome/impact (course and end of programme) Evaluation	Livelihood Empowerment Against Poverty (LEAP)	Social Welfare Department, UNICEF & World Bank	Focus Group Discussions, questionnaire & interviews	Improved livelihood, access to free NHIS, ability to enroll children in school	Amount paid to households should be increased
2.	Outcome (after project span) evaluation	Planting for Food & Jobs	District Director of Agric, Extension Officers & Livestock and Crops officers	Field visits, collection of data on output	Increased yield; maize from 160mt/ha-181mt/ha, cassava from 16.0mt/ha-16.9mt/ha	There should be increase in project scope and intensification of fertilizer usage
3.	Outcome (after project span) evaluation	Use of Science and Technology in Agriculture production	District Director of Agric, Extension Officers & Livestock and Crops officers	Field visits, home visits and collection of data on output	Increased adoption rate of improved technology from 20%-32%	Intensify demonstration training with farmers
4.	Process (within project life span) evaluation	Increase income growth and reduce income variability among farmers	District Director of Agric, Extension Officers & Livestock and Crops officers	Farm and home visits, meetings and fora	Increased group activities and formations from 24grps to 32grps	Intensify education and training

3.10 PARTICIPATORY MONITORING AND EVALUATION (PM&E)

Participatory monitoring and evaluation is a process where primary stakeholders actively participate in tracking progress towards the achievement of jointly agreed results to draw actionable conclusions. Usually in this assessment process, the beneficiaries through coaching and training are shown various forms by which they can assess their performance while also grading themselves alongside. Details of Participatory Monitoring and Evaluations conducted in the cause of programmes and projects implementation are indicated in the table 3.3.

Table 3.3: Update on PM&E Conducted

No.	Name of PM&E Tool	Programme/ Project	Consultant	Methodology	Findings	Recommendations
1.	Transect walk	Use of Science and Technology	Director of Agriculture, Extension officer, Livestock Officer, Crops Officer	Tours, Home visit, Farm visit	Increased rate in adoption of improved technology	Intensify demonstration
2.	Stakeholder analysis	Increase income growth and reduce income variability among farmers	Director of Agriculture, Extension officer, Livestock Officer, Crops Officer	Home visit, Farm visit, meetings	Increased group formations and activities from 24 to 32 groups	Intensify education and training
3.	Stakeholder analysis	Planting for food and jobs (Increased income growth and reduce income variability)	Director of Agriculture, Extension officer, Livestock Officer, Crops Officer	Simple random sampling, weighing	Maize yields increased from 1.60mt/ha to 1.81mt/ha	Intensify the use of fertilizer
4.	Stakeholder analysis	Disaster risk reduction	Health Directorate, Assembly members, Opinion leaders, NADMO	Demonstration, interview, meetings	Disaster reduced	More funds should be allocated for the programme

CHAPTER FOUR

THE WAY FORWARD

4.1 INTRODUCTION

It is without doubt that in carrying out any intervention or development agenda, various challenges will be encountered. However, the success of any action will more often than not depend on the ability of one to identify the challenges for which measures can be taken to mitigate the identified challenges. Below are some challenges identified in the implementation of the District Medium Term Development Plan and ways outlined to overcome the identified challenges in the near future.

4.2 KEY ISSUES

Notwithstanding the successes achieved in the implementation of the programmes and projects under the various thematic areas in the medium term, a number of challenges were encountered in the course of these implementations. While some of these challenges were department specific, others were more general, affecting a number of the decentralized departments. Some of the challenges encountered include;

1. Late release of statutory funds from Central Government.
2. Inadequate agriculture extension officers
3. Inadequate funds to carry out field visits, home visits and hold regular departmental meetings.
4. Inadequate logistics for effective and efficient service delivery
5. Practice of open defecation especially on refuse dumps and unauthorized places.
6. Poor road network linking communities
7. Lack of permanent office accommodation for the District directorate of Ghana Education Service and Health.
8. Inadequate residential accommodation for District officers.

4.3 KEY ISSUES ADDRESSED

With all these challenges enumerated above, the only way the Agona East District Assembly can make tremendous strides is by taking measures that will address the above challenges. To address the challenges, the following measures have been taken;

1. Allocation of IGF to facilitate meetings and provide logistics for office work.
2. Reactivation of the Town/Area Councils to increase revenue
3. Implementation of the Community Led Total Sanitation in a bid to curb the open defecation menace.
4. Opening up roads in some communities to facilitate movement to those communities.
5. Construction of teachers quarters to improve accommodation
6. Commissioning of Nsaba market to boost economic activity

4. 4 KEY ISSUES YET TO BE ADDRESSED

While some measures have been taken to address the challenges currently being faced by the District in its smooth running, a couple of these key issues are yet to be addressed. Some of the issues yet to be addressed include the following;

1. Inadequate means of transport to facilitate field visits by field officers.
2. Inadequate office accommodation for some departments
3. Inadequate residential accommodation for District officers.
4. Boundary problems with Agona West Municipal Assembly