

EKUMFI DISTRICT ASSEMBLY



REPUBLIC OF GHANA

ANNUAL PROGRESS REPORT (2019)

FEBRUARY, 2020

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LIST OF ACRONYMS

AAP	Annual Action Plan
APR	Annual Progress Report
ARI	Acute Respiratory Infection
BECE	Basic Education Certificate Examination
CAMFED	Campaign for Female Education
CETOSPA	Cedecom Japanese Organic Sugarloaf Pineapple Project
CLTS	Community Led Total Sanitation
CPESDP	Coordinated Programme of Economic and Social Development Policy
CWSP	Community Water And Sanitation Programme
DA	District Assembly
DACF	District Assembly's Common Fund
DCE	District Chief Executive
DEHO	District Environmental Health Officer
DMTDP	District Medium Term Development Plan
DPCU	District Planning and Coordinating Unit
DWD	District Works Department
1D1F	One District One Factory
FAGE	Federation of Association of Ghanaian Exporters
GSGDA	Ghana Shared Growth and Development Agenda
GSIAP	Ghana Students Industrial Attachment Programme
IGF	Internally Generated Fund
JHS	Junior High School
JICA	Japanese International Cooperation Agency
KG	Kindergarten
KVIP	Kumasi Ventilated Improved Pit

LEAP	Livelihood Empowerment Against Poverty
LGSS	Local Government Service Secretariat
M&E	Monitoring and Evaluation
MDG	Millennium Development Goal
MTDP	Medium Term Development Plan
NDPC	National Development Planning Commission
NHIS	National Health Insurance Scheme
ODF	Open Defecation Free
PMT	Proxy Means Test
RPCU	Regional Planning and Coordinating Unit
SEA	Strategic Environmental Assessment
SEIP	Secondary Education Improvement Project
SFP	School Feeding Programme
SHS	Senior High School
TLMs	Teaching and Learning Materials
UNICEF	United Nations Children Emergency Fund
WASSCE	West Africa Senior Secondary Certificate Examination

CHAPTER ONE

1.0 INTRODUCTION

This document is the 2019 Annual Progress Report (APR) and also the eight (8th) of series of APRs prepared since the inception of Ekumfi District Assembly. It covers the period from January to December 2019 and constitutes observations, findings, reactions and recommendations made from the implementation of projects and programmes in the Annual Action Plan as well as the outcome of key monitoring and evaluation interventions carried out throughout the year. It is also the addition of the quarterly assessments of the 2019 progress of implementation of the four year development plan developed for the district. The report presents summary of quarterly interventions made by all government agencies, departments and development partners in committing resources in support of the key thematic areas of the DMTDP and within the larger scope of the Agenda for jobs policy. The report has been prepared from the assessment of the status of new indicators and targets adopted for monitoring the progress of key policy and programme interventions developed from the 2018-2021 DMTDP.

1.1 PURPOSE OF THE MONITORING AND EVALUATION FOR THE STATED PERIOD

The purpose of this document is to assess the performance of key policy measures and strategies implemented by Ekumfi District Assembly from January to December 2019. It is also to review and provide information on the achievements of the Assembly as far as the objectives of the 2018-2021 DMTDP is concerned. The report also assesses results of the monitoring and evaluation activities and the policies, programmes and projects targeted in the Annual Action Plan to bring about the expected change in indicators. It is to assess how well the programmes, projects and activities enshrined in the 2018-2021 DMTDP have been accomplished or otherwise as against the expected results, bring to bear the constraints and challenges in implementation and provide recommendations and lessons for subsequent project execution to achieve the overall success of the 2018-2021 DMTDP.

1.2 SUMMARY OF ACHIEVEMENTS WITH THE IMPLEMENTATION OF THE DMTDP

The District Assembly implemented a number of programmes and projects under the approved DMTDP and in line with the Agenda for Jobs Policy framework. As at the end of 2019, the district had conducted four quarterly monitoring visits to project sites. Four District Planning Co-ordinating Unit (DPCU) and various site meetings were organized at project premises. Stakeholders' meeting was also organized to improve social accountability to the populace in the district. Public hearings were also organized in all the eight area councils. The implementation of the DMTDP in 2019 sealed a lot of success of which a summary have been classified under the various development dimensions.

✓ Economic Development

Among the various achievements under this sectional area is the acquisition of 100 acres stretch of land for the construction of market for the district. This was necessary because of the absence of a major commercial center in the district despite the district being dominated by agriculture. The One District One factory initiative has been completed and commenced operation. There were also considerable impacts of the Planting for food and jobs and Planting for export and rural development projects as foodstuffs and other commodities were and still in abundance. The year ended with the 35th Farmers day celebration which was observed at Ekumfi Abor.

✓ Social Development

The year 2019 saw considerable improvement in health and education delivery in the district in line with the 2018-2021 DMTDP. A number of classroom blocks and CHPS compounds were constructed while Immuna 6-Unit classroom block and others were renovated. All the 45 basic schools in the district have been captured under the Ghana School Feeding programme representing coverage of 100%. The district recorded no mortality or fatality case.

✓ Environment, Infrastructure and human settlement

Under this thematic area, the district had successful implementation of a number of projects and programmes. Notable among them was the supply and installation of street lights, completion of steel bridge at Suprudo, improvement in sanitation and road infrastructure.

✓ **Governance, Corruption and Public Accountability**

A number of projects and programmes were implemented under this thematic area. In addition to the various mandatory meetings organized, a number of anniversaries were also celebrated. The climax of these anniversaries was the celebration of the 35th farmers' day.

The tables below throw more light on the number of programmes and projects executed under the various thematic areas as well as the proportion of the Annual Action Plan implemented and the overall proportion of the DMTDP implemented.

1.2.1 Details of the Annual Action Plan Implemented

S/N	DEVELOPMENT DIMENSION	2018	2018	2019	2019	2020	2020	2021	2021
		PLAN	EXEC	PLAN	EXEC	PLAN	EXEC	PLAN	EXEC
1	ECONOMIC DEVELOPMENT	22	21	18	18	44		44	
2	SOCIAL DEVELOPMENT	85	80	84	80	112		112	
3	ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENT	22	18	22	17	52		52	
4	GOVERNANCE, CORRUPTION AND PUBLIC ACCOUNTABILITY	46	40	46	40	34		34	
	TOTAL	175	159	170	156	242		242	
	PERCENTAGE	100	90%	100%	91.2%	100%		100%	

1.2.2 Proportion of the 2019 Annual Action Plan Implemented

NO	ITEM	PROPORTION	PERCENTAGE %
1.	Total number of projects/programmes	170	100
2.	Total number of projects implemented	144	84.7
3.	Total number of projects ongoing	12	6.5
4.	Total number of projects not implemented	14	8.2

5	Total number of projects abandoned	1	0.6
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***91.2% implemented projects as at end of December, 2019

1.2.3 Proportion of the DMTDP implemented

INDICATORS	BASELINE	TARGET 2018	ACTUAL 2018	TARGET 2019	ACTUAL 2019	TARGET 2020	ACTUAL 2020	TARGET 2021	ACTUAL 2021
Proportion of the annual action plan implemented by the end of the year									
Percentage completed	75.5	95%	80.5%	90%	84.7				
Percentage of ongoing interventions	12.6	3%	10.3%	8%	6.5%				
Percentage of interventions abandoned	0	0	0.5	0	0.6%				
Percentage of interventions yet to start	11.9	2%	8.6%	2%	8.2%				
Proportion of the overall DMTDP implemented	126	-	159 (18.2%)	-	315 (37.9%)				

1.3 CHALLENGES ENCOUNTERED WITH THE IMPLEMENTATION OF THE DMTDP AND M&E CHALLENGES

In as much as the implementation of the Medium Term Development Plan saw a lot of progress, it was not without challenges. Some challenges were met during the preparation and early stage of implementation. Others were met during the monitoring and evaluation stages. Below represents a summary of the key challenges experienced.

✓ Delay and inadequacy of District Assembly Common Fund

First and foremost and perhaps the most challenging was the delay in release of the District Assembly Common Fund. The DACF is a source of fund for many projects and program in the district. However, the district received only two tranche of the fund in the year under review. This resulted in contractors delaying project completion due to non-payment. Again, it affected the district's ability to monitor and evaluate all executed projects as and when possible.

✓ Delay In Funding GETFUND Projects

The delay in the release of funds for the GETfund projects continues to stall the implementation of projects in the education and health sectors.

✓ Poor Cooperation And Collaboration From The Departments Of The Assembly

Some departments of the District Assembly were unable to provide quarterly monitoring reports due to different reporting format and timeframe. Others also provided reports but after submission dates. This makes it difficult for the DPCU to collate and submit reports on time.

✓ Unavailable Data And Information

Data and information on certain projects were unavailable and this made it difficult for effective monitoring of such projects. The Works Department and the Monitoring Team could not visit projects as frequently as expected due to certain logistical challenges.

1.4 PROCESSES INVOLVED

The preparation of the report began with the formation of a team from the core DPCU membership. The following members formed the team for the preparation of the annual report:

1. Development Planning officer
2. Assistant Development Planning Officer
3. Budget Analyst
4. District Engineer

The Team consulted secondary data from the various departments to gather information on the performance of the implementation of activities and programmes outlined in the AAP. Copies of the district core indicators were also given to DPCU members and responsible Heads of department to complete and submit within a scheduled date. Meetings were organized to validate the data collected. The Team embarked on a five (5) day end of year monitoring exercise to some implemented project sites to have first-hand information about the progress of project implementation as against expectation. A number of project site meetings were also organized to monitor and evaluate ongoing and completed projects. At the end of the last quarter, Participatory Monitoring and Evaluation tools were employed in some selected project communities to assess beneficiary perception, involvement and acceptance of implemented projects. It was also used to evaluate how effective funding results have been in relation to project execution.

Finally, an interim report was compiled by the team and presented to members of the DPCU for their inputs, comments and validation. The report was sent to management for their comments after which copies were transmitted to relevant recipients.

CHAPTER TWO

2.0 MONITORING AND EVALUATION ACTIVITIES REPORT

Per the Local Government Act, Act 936 of 2016 which stipulates that District Assemblies shall take steps to monitor the execution of projects under approved development plans and assess and evaluate their impacts on the people's development in the district and national economy. To this end M&E plan was put in place to strengthen monitoring and evaluation measures and to achieve the following results.

- ✓ Facilitate the success of project undertaken.
- ✓ Optimize the use of scarce resources.
- ✓ Improve on the quality of project execution.
- ✓ Keep project implementation process on track/ focus.
- ✓ Reinforce the sense of ownership and maintenance for project in the various communities.

To achieve the above, the DPCU conducted four monitoring visits to ongoing project sites during the year under review. The team toured ongoing physical projects as well as areas that need key development concerns. The monitoring team was made up of the following members:

Hon. Bernard Bright Grant	-	District Chief Executive
Prince Kwame Newman	-	District Co-ord. Director (Team leader)
Mr. Roland Amandi	-	Head, SWCD
Juliana Elsie Agyin	-	District Budget Analyst
Dorcas Brenda Asare	-	District Director of Education
Frederick Gbagba	-	Head, Works Department
Samuel Tannor	-	District Environmental Health Officer
Clemence Ekpe	-	District Finance Officer
Peace Fomenya	-	District Director, Department of Agric
Rexford Ofosuhene	-	Head, REP/BAC
Biwalti Darmanyi	-	DDCO, District Health Directorate
Bushra B. Odoom	-	Assistant Dev't Plg Officer(Team Sec.)

The members of the District Planning and Coordinating Unit for this exercise were selected based on the availability of vehicles at the vehicle pool of the District Assembly and the availability of a member as at the monitoring period. Aside this, all four mandatory DPCU meetings were held to collate departmental achievements and challenges with the implementation of the Annual Action Plan. Series of site meetings and inspections were also conducted by the Works Department and monitoring team to ensure the above stated results were achieved.

The quarterly stakeholder review meetings to assess the status of implementation of the Development plan could not be carried out due to inadequate funding; however the end of year review meeting was held to assess and review the AAP and the MTDP. That notwithstanding, it is hoped that more would be conducted in the subsequent years.

2.1 PROGRAMMES/PROJECTS/ACTIVITIES REPORT FOR THE YEAR (PROGRESS OF WORK DONE)

The Ekumfi District Assembly being the highest planning authority in the district continues to implement on-going and new projects/programmes in order to better the lives of the people. This section of the report highlights programmes that have been implemented so far. The implementation status of project and programmes as at 31st December 2019 has been indicated in the table below.

2.1.1 PROGRAMMES/PROJECTS STATUS FOR THE YEAR

DEVELOPMENT DIMENSION: ECONOMIC DEVELOPMENT													
ADOPTED GOAL: BUILD A PROSPEROUS SOCIETY													
Programmes	Projects/Activities	Location	Outcome/Impact indicators	Time Frame				Indicative Budget			Implementing Agencies/Dept		Implementation Status
				1 st	2 nd	3 rd	4 th	GoG	IGF	Donor	Lead	Collaborating	
Economic Development	Acquisition of land for the construction of market and lorry park at Abor	Abor	Tittles of land acquired					140,000	-	10,000	Central Admin	BAC, SMEs, Assembly members	Clearing and chain fencing of 100acre land commenced
Economic Development	Phasing of Lorry park: Phase Two at Essuehyia	Essuehyia	Lorry park paved					150,000	-		Central Admin	BAC, SMEs, Assembly members	Completed and handed over
Economic Development	Train SMEs in business development skills	District wide	No. of SMEs in business development skills trained					2,000	-	10,000	Central Admin	BAC, SMEs, Assembly members	Done
Economic Development	Train Youth farmer groups in Ekumfi District on bee keeping	Essarkyir	Youth farmer groups trained					5,000	-	22,400	BAC	Central Admin., SMEs, Assembly Members	Done
Economic Development	Train groups in pineapple processing	District wide	Number of groups in pineapple processing					25,000	-	-	BAC	Central Admin., SMEs, Assembly	Done

DEVELOPMENT DIMENSION: ECONOMIC DEVELOPMENT													
ADOPTED GOAL: BUILD A PROSPEROUS SOCIETY													
Programmes	Projects/Activities	Location	Outcome/Impact indicators	Time Frame				Indicative Budget			Implementing Agencies/Dept		Implementation Status
				1 st	2 nd	3 rd	4 th	GoG	IGF	Donor	Lead	Collaborating Members	
			trained										
Economic Development	Construction of Ekumfi fruits and juice factory	Nanaben	To promote industrial development					200,000	7,000	-	Central Admin	BAC, SMEs, Assembly members	Factory completed
Industrial Transformation	Support the revival of dormant industries	Essuehyia, Srafa Mpoano and Abontsen	To promote industrial development					100,000	7,000	-	Central Admin	BAC, SMEs, Assembly members	Ongoing
Economic Development	Provision of agricultural inputs to farmers (Planting for Food and Jobs)	District wide	Agricultural inputs supplied to farmers					15,000	-	-	Central Admin	BAC, SMEs, Assembly members, Agric. Dept	Done
Economic Development	Train producers and processors in 5 communities in agribusiness	Eyisam	No. of Producers and processors in 5 communities trained					1,100	-	-			Producers and processors trained
Economic Development	Organize sensitization programmes for communities on the use of improved	District wide	Farmers Sensitized on improved seeds and materials					3,000	-	-	Dept. of Agric	Central Admin, Assembly members	Sensitization and demonstration programmes organized on

DEVELOPMENT DIMENSION: ECONOMIC DEVELOPMENT													
ADOPTED GOAL: BUILD A PROSPEROUS SOCIETY													
Programmes	Projects/Activities	Location	Outcome/Impact indicators	Time Frame				Indicative Budget			Implementing Agencies/Dept		Implementation Status
				1 st	2 nd	3 rd	4 th	GoG	IGF	Donor	Lead	Collaborating	
	seeds and planting materials												improved mango seedlings and other planting materials
Economic Development	Conduct demonstration on improved cassava and pineapple varieties	Eyisam	Number of demonstrations on improved cassava and pineapple varieties					1,000	-	-	Dept. of Agric	Central Admin, Assembly members	Demonstrations conducted
Economic Development	Conduct demonstration to farmers on pruning to enhance better yield	Eyisam	Number of demonstrations on pruning conducted					1,000	-	-	Dept. of Agric	Central Admin, Assembly members	Done
Economic Development	Sensitization of AEAs on existing science and technologies applied in agriculture	Eyisam	Increase in the number of technologies adopted					13,500	-	-	Dept. of Agric	BAC, SM Es, Assembly members	Done
Economic Development	Train AEAs on Value chain concept in maize, cassava, pineapple, citrus	Eyisam						2,000	-	-	Dept. of Agric	Central Admin, Assembly members	Done

DEVELOPMENT DIMENSION: ECONOMIC DEVELOPMENT													
ADOPTED GOAL: BUILD A PROSPEROUS SOCIETY													
Programmes	Projects/Activities	Location	Outcome/Impact indicators	Time Frame				Indicative Budget			Implementing Agencies/Dept		Implementation Status
				1 st	2 nd	3 rd	4 th	GoG	IGF	Donor	Lead	Collaborating	
	and vegetables												
Economic Development	Train vegetable groups in Ekumfi district on post-harvest practices	District wide						3,000	-	-	Dept. of Agric	Central Admin, Assembly members	Done
Economic Development	Organize PPR sensitization and vaccination in communities	Essuehyia						25,000	-	-	Dept. of Agric	GHS, EH, Central Admin, Assembly members	Ongoing
Agriculture and Rural Development	Celebration of farmers' Day	District wide	Farmers day marked					35,000	-	-	Dept. of Agric	GHS, EH, Central Admin, Assembly members	Farmers day celebrated
Agriculture and Rural Development	Register least 4000 Farmers under 'planting for food and jobs'	District wide	4000 farmers registered					28,000	-	-	Dept. of Agric	Central Admin, Assembly members	Farmers registered
		Sub Total						749,600	14,000	42,400			

DEVELOPMENT DIMENSION: SOCIAL DEVELOPMENT													
ADOPTED GOAL: CREATE OPPORTUNITIES FOR ALL													
Programmes	Projects/Activities	Location	Outcome/Impact indicators	Time Frame				Indicative Budget			Implementing Agencies/Dept		Implementation Status
				1 st	2 nd	3 rd	4 th	GoG	IGF	Donor	Lead	Collaborating	
Education	Completion of 1No. 6-Unit Classroom Block, office, staff common room, library and 6 seater KVIP Toilet with ancillary facilities	Ebuakwa	To increase access to Education					480,000	-	-	GES	Works, Central Adm., Finance	Finishing stage
Education	Construction of 1No. 6-Unit Classroom Block, staff common room, library and 6 seater KVIP Toilet with ancillary facilities	Adansi	To increase access to Education					716,000	-	-	GES	Works, Central Adm., Finance	Finishing stage
Education	Completion of 1No. 3 unit classroom block with ancillary facilities.	Gyinankoma	To increase access to Education					316,000	-	-	GES	Works, Central Adm., Finance	Completed and handed over and in use
Education	Completion of 1No. 3 unit classroom block with ancillary facilities.	Adoagyir	To increase access to Education					316,000	-	-	GES	Works, Central Adm., Finance	Completed, handed over and in use
Education	Completion of School Canteen at J.E.A Mills SHS	Otuam	School Canteen completed					172,991.20	-	-	GES	Works, Central Adm.,	Completed, handed over but not in use

DEVELOPMENT DIMENSION: SOCIAL DEVELOPMENT													
ADOPTED GOAL: CREATE OPPORTUNITIES FOR ALL													
Programmes	Projects/Activities	Location	Outcome/Impact indicators	Time Frame				Indicative Budget			Implementing Agencies/Dept		Implementation Status
				1 st	2 nd	3 rd	4 th	GoG	IGF	Donor	Lead	Collaborating	
												Finance	
Education	Support communities to complete and rehabilitate school blocks (Self-Help Projects)	District wide	Selected school blocks rehabilitated					500,000	-	-	GES	Works, Central Adm., Finance	Done
Education	Completion of Teachers' Quarters	Attakwa	Teachers quarters constructed					100,000	-	-	GES	Works, Central Adm., Finance	Ongoing
Education	Completion of 1No. 2 bedroom semi-detached teachers quarters	Essarkyir	1No. 2 bedroom semi-detached teachers quarters constructed					250,000	-	-	Dept. of Education	Works, Central Adm., Finance	Completed, handed over and in use
Education	Provision of 5No. Institutional latrines to schools	District wide	Institutional latrines in selected schools provided					1,000,000	-	-	GES	Works, Central Adm., Finance	Yet to commence
Education	Completion of ICT Centre at Essuehyia	Essuehyia	ICT centre completed					50,000	-	-	GES	Works, Central Adm., Finance	On-going

DEVELOPMENT DIMENSION: SOCIAL DEVELOPMENT													
ADOPTED GOAL: CREATE OPPORTUNITIES FOR ALL													
Programmes	Projects/Activities	Location	Outcome/Impact indicators	Time Frame				Indicative Budget			Implementing Agencies/Dept		Implementation Status
				1 st	2 nd	3 rd	4 th	GoG	IGF	Donor	Lead	Collaborating	
Education	Construction of Modern Post Office and ICT Centre	Essuehyia	Post office and IT centre constructed					25,000	-	-	GES	Works, Central Adm., Finance	Not done
Education	Supply of dual/mono desks	District wide						53,000	-	-	Dept. of Education	Central Adm., Finance	Supplied and distributed
Education	Ghana Schools Feeding Program expanded to reach more schools in deprived areas	District wide	Advocate for expansion of program to cover more communities					2,000	-	-	Dept. of Education	Central Adm., Finance	All 45 schools covered
Education	Organize orientation on access to education at all levels for persons with special needs	District wide	Educational assessments done					1,800	-	-	Dept. of Education	Central Adm., Finance	Done
Education	Support brilliant but needy SHS students	District wide	Brilliant but needy students supported					16,000	-	-	Dept. of Education	Central Adm., Finance	Done
Education	Support brilliant but needy Tertiary Students	District wide	Brilliant but needy tertiary students supported					10,000	-	-	Dept. of Education	Central Adm., Finance	Done

DEVELOPMENT DIMENSION: SOCIAL DEVELOPMENT													
ADOPTED GOAL: CREATE OPPORTUNITIES FOR ALL													
Programmes	Projects/Activities	Location	Outcome/Impact indicators	Time Frame				Indicative Budget			Implementing Agencies/Dept		Implementation Status
				1 st	2 nd	3 rd	4 th	GoG	IGF	Donor	Lead	Collaborating	
Health	Construction of 1No. CHPS Compound with ancillary facilities	Adansi Abor	1No. CHPS Compound with ancillary facilities constructed					25000	-	-	GHS	Works, Central Adm., Finance	Abor CHPS completed, Adansi CHPS at finishing stage
Health	Completion of 1No. CHPS Compound with ancillary facilities	Suprudo Egyankwa	CHPS compound converted to nurses flat					15000	-	-	GHS	Works, Central Adm., Finance	Completed, handed over and in use
Health	Renovation of Health Centre (Maternity Ward and Family Planning Unit) at Essuehyia	Essuehyia	Health centre renovated					2,000	-	-	Dept. of Health	Works, Central Adm, Finance	Completed and handed over
Health	Organize refresher training for CHO in focus ANC, skilled delivery postnatal services, and treatment of minor diseases	District wide	CHOs					1,800	-	-	Dept. of Health		Done
Health	Organize collaborative meeting with:	District wide	No. of meetings held					10,000	-	-	Dept. of Health		Done

DEVELOPMENT DIMENSION: SOCIAL DEVELOPMENT													
ADOPTED GOAL: CREATE OPPORTUNITIES FOR ALL													
Programmes	Projects/Activities	Location	Outcome/Impact indicators	Time Frame				Indicative Budget			Implementing Agencies/Dept		Implementation Status
				1 st	2 nd	3 rd	4 th	GoG	IGF	Donor	Lead	Collaborating	
	TBAs, Christian and Muslim leaders, Opinion leaders and Assembly members												
Health	Organize Yaws screening for all basic schools in the district	District wide	No. of screening organized					10,000	-	-	Dept. of Health		Done
Health	Train staff on positive health promotion activities	Essuehyia Otuam	No of staff trained					5,000	-	-	Dept. of Health		Done
Health	Support people with disability	District wide	PWDs supported					25,000	-	-	Dept. of Health		Done
Health	Train staff on positive attitude towards clients	Essuehyia Otuam	No of staff trained					5,000	-	-	Dept. of Health		Done
Health	Organize HIV/AIDS programmes in SHS in the district	District wide	No. of programmes organized					1,800	-		Dept. of Health		Done
Health	Celebrate World AIDS day	District wide	World AIDS day celebrated					16,000	-	-	Dept. of Health	Central Adm., SD	Done

DEVELOPMENT DIMENSION: SOCIAL DEVELOPMENT													
ADOPTED GOAL: CREATE OPPORTUNITIES FOR ALL													
Programmes	Projects/Activities	Location	Outcome/Impact indicators	Time Frame				Indicative Budget			Implementing Agencies/Dept		Implementation Status
				1 st	2 nd	3 rd	4 th	GoG	IGF	Donor	Lead	Collaborating	
Health	Organise “KNOW YOUR STATUS” campaigns	District wide						26,000	-	-	Dept. of Health		Done
Health	Organise Health Education Durbar on HIV/AIDS	District wide						1,200	-	-			Done
Health	Train CHN and CHO in writing RCH reports							5,000	-	-	Dept. of Health		Done
Health	Organize DHMT meetings with facilities in-charges	District wide	No. of meeting held					25,000	-	-	Dept. of Health		Done
Health	Organize training for staff on C-MAM	District wide						53,000	-	-	Dept. of Health		Done
Health	Train staff on PMTCT	District wide						2,000	-	-	Dept. of Health		Done
Health	Organize health education on malaria and TB control programmes in the communities	District wide	Health education held					1,800	-	-	Dept. of Health		Done
Health	Organize malaria	District wide	No. of Malaria					16,000	-	-	Dept. of		Done

DEVELOPMENT DIMENSION: SOCIAL DEVELOPMENT													
ADOPTED GOAL: CREATE OPPORTUNITIES FOR ALL													
Programmes	Projects/Activities	Location	Outcome/Impact indicators	Time Frame				Indicative Budget			Implementing Agencies/Dept		Implementation Status
				1 st	2 nd	3 rd	4 th	GoG	IGF	Donor	Lead	Collaborating	
	campaign on LLIN		campaigns held								Health		
Health	Organize refresher training for staff on danger signs and early referral	Essuehyia	Staff trained on danger signs and early referrals					10,000	-	-	Dept. of Health	Done	
Health	Organize community durbar on importance of NHIS in service delivery	Essuehyia	No. of communities sensitized on NHIS					17,000	-	-	SD	GES, GES, Central Adm.	Done
Health	Sensitize farmers in 6 operational areas on HIV/Malaria control	Essarkyir	No. of communities sensitized on HIV/Malaria control					1,360	-	-	GHS	Central Admin	Done
Health	Organize one day food fair to promote indigenous nutritional and healthy foods	District wide						25,000	-	-	GHS	DOA, Central Admin.	Done
Health	Organize demonstration on balanced diet to mothers	District wide						53,000	-	-	Dept. of Health	Central Adm	Done

DEVELOPMENT DIMENSION: SOCIAL DEVELOPMENT													
ADOPTED GOAL: CREATE OPPORTUNITIES FOR ALL													
Programmes	Projects/Activities	Location	Outcome/Impact indicators	Time Frame				Indicative Budget			Implementing Agencies/Dept		Implementation Status
				1 st	2 nd	3 rd	4 th	GoG	IGF	Donor	Lead	Collaborating	
Health	Support USI activities	District wide						2,000			Dept. of Health	EH,GHS, DPCU	Not done
Human Development	Train nursing and lactating mothers in each operational area on processing of weaning foods	Essuehyia	No. of programmes organized for nursing and lactating mothers					1,800	1,900	-	Dept of Agric.		Done
Human Development	Organize basic nutrition education programme in each operational area for nursing and lactating mothers	Essuehyia	No. of programmes organized for nursing and lactating mothers					25,000	1,300	-	Dept of Agric.	Central Adm	Done
Human Development	Organize anti-rabies sensitization and vaccination in communities	Essuehyia	No. of communities sensitized on anti-rabies					800	-	-	Dept of Agric.		Done
Water and Sanitation	Procure sanitation equipment	District wide	sanitation equipment procured					4,000	-	-	Central Adm		Done
Water and Sanitation	Preparation of final waste disposal site	Adansi	final waste disposal site prepared					93,500	-	-	Env. Health		Completed

DEVELOPMENT DIMENSION: SOCIAL DEVELOPMENT													
ADOPTED GOAL: CREATE OPPORTUNITIES FOR ALL													
Programmes	Projects/Activities	Location	Outcome/Impact indicators	Time Frame				Indicative Budget			Implementing Agencies/Dept		Implementation Status
				1 st	2 nd	3 rd	4 th	GoG	IGF	Donor	Lead	Collaborating	
Water and Sanitation	Construction of urinal at lorry park	Essuehyia	Urinal constructed										Completed and yet to be handed over
Water and Sanitation	Fumigation and sanitization of refuse dump sites, markets ,etc	District wide	No. of markets etc fumigated and sanitized					164,267	-	-	E.H		Done
Water and Sanitation	Training of WATSAN and school health communities	District wide	Annual training held for WATSAN and school health communities					150,000	-	-	E.H	WATSAN and school health communities, EHOS	Done
Water and Sanitation	Develop and manage alternative sources of water, including rain water harvesting	District wide	Awareness created on alternative sources of water including rain water harvesting. 10 houses annually adopting new measures					10,000	-	30,000	WATSAN		Done
Water and Sanitation	Implement measures for effective operations,	District wide	At least 60% improvement in management of					50,000	-	-	Central Adm.,	WATSAN , Assembly	Done

DEVELOPMENT DIMENSION: SOCIAL DEVELOPMENT													
ADOPTED GOAL: CREATE OPPORTUNITIES FOR ALL													
Programmes	Projects/Activities	Location	Outcome/Impact indicators	Time Frame				Indicative Budget			Implementing Agencies/Dept		Implementation Status
				1 st	2 nd	3 rd	4 th	GoG	IGF	Donor	Lead	Collaborating members	
	maintenance and systematic upgrading of water facilities		water facilities										
Water and Sanitation	Scale up household sanitation	District wide	Community lead total sanitation (CLTS) scaled up for promotion of household sanitation					10,000	-	-	DEHO	Households Assembly members	Done
Water and Sanitation	Enhance solid waste management in the district	District wide	Atleast 70% of solid waste collected annually					5,000	-	4,000,000	Zoomlion	DEHO	Done
Water and Sanitation	Update of DESSAP	District wide	DESSAP updated annually					53,000	-	20,000	DEHD	DEPT. UNITS Assembly members	Done
Water and Sanitation	Embark on school health promotion	District wide	Atleast 50% of all schools covered annually					2,000	-	-	DEHD	Education dept.	Done

DEVELOPMENT DIMENSION: SOCIAL DEVELOPMENT													
ADOPTED GOAL: CREATE OPPORTUNITIES FOR ALL													
Programmes	Projects/Activities	Location	Outcome/Impact indicators	Time Frame				Indicative Budget			Implementing Agencies/Dept		Implementation Status
				1 st	2 nd	3 rd	4 th	GoG	IGF	Donor	Lead	Collaborating	
Water and Sanitation	Capacity building on environmental staff	District wide	2NO. training sessions held for EHOs					1,800	-	60,000	DEHD	HR Dept. Training consultant	Done
Water and Sanitation	Promote hygiene in the district	District wide	5 sensitization activities held annually in the various communities					16,000	-	-	DEHD	Health directorate Education Dept. Central Admn. Assembly members Media CBOs Etc.	Done
Water and Sanitation	Embark on vector control	District wide	Vector control exercise conducted quarterly					5,000	-	-	DEHD	Assembly members Household heads	Done
Water and	Embark on vector	District wide	Vector control exercise					5,000	-	-	DEHD	Assembly	Done

DEVELOPMENT DIMENSION: SOCIAL DEVELOPMENT														
ADOPTED GOAL: CREATE OPPORTUNITIES FOR ALL														
Programmes	Projects/Activities	Location	Outcome/Impact indicators	Time Frame				Indicative Budget			Implementing Agencies/Dept		Implementation Status	
				1 st	2 nd	3 rd	4 th	GoG	IGF	Donor	Lead	Collaborating		
Sanitation	control		conducted quarterly										Household heads	
Water and Sanitation	Undertake housing inspection	District wide	At least 100 houses in the municipality covered annually					25,000	-	-	DEHD	Household heads	Done	
Water and Sanitation	Construction of pen	District wide	3NO. pounds constructed in various communities					53,000	-	-	DEHD	Works	Done	
Water and Sanitation	Prosecution of defaulters of environmental bye laws	District wide	At least 100 people being prosecuted quarterly					2,000	-	5,000	DEHD	Magistrate	Done	
Water and Sanitation	Procure uniforms for environmental health staff	District wide	New uniforms procured annually for environmental health staff					1,800	-	-	Central Admn.	DEHD	Not done	
Water and Sanitation	Review Gazette and enforce assembly bye laws on		Bye laws of the assembly reviewed and					15,000	-	-	DEHD	Central Admn.	Done	

DEVELOPMENT DIMENSION: SOCIAL DEVELOPMENT													
ADOPTED GOAL: CREATE OPPORTUNITIES FOR ALL													
Programmes	Projects/Activities	Location	Outcome/Impact indicators	Time Frame				Indicative Budget			Implementing Agencies/Depts		Implementation Status
				1 st	2 nd	3 rd	4 th	GoG	IGF	Donor	Lead	Collaborating	
	sanitation		Gazette annually										
Water and Sanitation	Improve the conditions and management of sewerage system	District wide	Pragmatic and innovative sewage systems developed in low income areas and villages					10,000	-	-	Works	EHD Households Assembly members and traditional authorities	Done
Gender and Social Protection	Organize 3 mass meetings in coastal communities on breast feeding	3 coastal communities	Organized 3 mass meetings in coastal communities on breast feeding					1,800	-	-	SD		Done
Gender and Social Protection	Organize and hold study groups to benefit 10 communities within the district on the following topics:(early marriage, drug abuse and child	Within the district	Organized and held study group meetings to benefit 10 communities within the district on the following topics: (Early marriage, drug					16,000	-	-	SD		Done

DEVELOPMENT DIMENSION: SOCIAL DEVELOPMENT													
ADOPTED GOAL: CREATE OPPORTUNITIES FOR ALL													
Programmes	Projects/Activities	Location	Outcome/Impact indicators	Time Frame				Indicative Budget			Implementing Agencies/Dept		Implementation Status
				1 st	2 nd	3 rd	4 th	GoG	IGF	Donor	Lead	Collaborating	
	labour)		abuse and child labour)										
Gender and Social Protection	Sensitize 15 basic schools and 1 SHS on child abuse and its implication	District wide	15 basic schools and 1 SHS sensitized on child abuse and its implications					1500	-	-	SD	NCCE	Done
Gender and Social Protection	Sensitize 15 communities on child's rights and form child panel in the district	District wide	15 communities Sensitized and child panel formed in the district					2,100	-	-	SD	NCCE	Child rights and panel formed in 10 coastal communities
Gender and Social Protection	Train 10 Day Care Attendants on Child's Rights and Protection	District wide	Ten(10) Day Care Attendants trained on Child's Rights and Protection					1000	-	-	SD	NCCE	Done
Gender and Social Protection	Sensitization on National Immunization Exercise	District wide	No. of communities sensitized on national Immunization exercise					17,000	-	-	SD	GHS NCCE	Done

DEVELOPMENT DIMENSION: SOCIAL DEVELOPMENT													
ADOPTED GOAL: CREATE OPPORTUNITIES FOR ALL													
Programmes	Projects/Activities	Location	Outcome/Impact indicators	Time Frame				Indicative Budget			Implementing Agencies/Dept		Implementation Status
				1 st	2 nd	3 rd	4 th	GoG	IGF	Donor	Lead	Collaborating	
Gender and Social Protection	Train women Groups in financial management	Within the district	At least 20 women groups in financial management					26,000	-	-	SD	BAC	Done
Gender and Social Protection	Update women's group knowledge on income generating activities	Suprudo Otuum Eyisam Ekumpoano Adansi	Updated 5 women groups knowledge on income generating activities					1,200	-	-	SD	BAC	Done
Gender and Social Protection	Sensitize basic schools on teenage pregnancy and its implication	District Wide	Sensitized 10 basic schools on teenage pregnancy and its implication					1,360	-	-	SD	GHS NCCE	2 sensitization programmes have been organized
Gender and Social Protection	Target extremely poor persons in the district	District Wide	Data base on the extremely poor					178,000	-	-	SD	Central Admin.	Done
Gender and Social Protection	Provide Financial Support to the extremely poor	District Wide	No. of extremely poor Support					200,000	-	-	SD	Central Admin.	Done

DEVELOPMENT DIMENSION: SOCIAL DEVELOPMENT													
ADOPTED GOAL: CREATE OPPORTUNITIES FOR ALL													
Programmes	Projects/Activities	Location	Outcome/Impact indicators	Time Frame				Indicative Budget			Implementing Agencies/Dept		Implementation Status
				1 st	2 nd	3 rd	4 th	GoG	IGF	Donor	Lead	Collaborating	
Gender and Social Protection	Sensitize communities on HIV/AIDS	District wide						11,000	-	-	SD		Done
Gender and Social Protection	Sensitization on NHIS	District wide	Number of communities sensitized on NHIS					17,000	-	-			Done
Gender and Social Protection	Sensitization on national immunization exercise	District wide	Number of communities sensitized on national Immunization exercise					17,000	-	-	SD		Done
Gender and Social Protection	Sensitization on girl child education	District wide	Number of communities sensitized on girl child education					17,000	-	-	SD		Done
Gender and Social Protection	Campaign on personal hygiene	District wide	Number of campaign programmes on personal hygiene organized					5000	-	-	SD		Done

DEVELOPMENT DIMENSION: SOCIAL DEVELOPMENT													
ADOPTED GOAL: CREATE OPPORTUNITIES FOR ALL													
Programmes	Projects/Activities	Location	Outcome/Impact indicators	Time Frame				Indicative Budget			Implementing Agencies/Dept		Implementation Status
				1 st	2 nd	3 rd	4 th	GoG	IGF	Donor	Lead	Collaborating	
Gender and Social Protection	Raise awareness on discrimination against persons with disability in schools within the district	District wide	Number of communities and schools educated on discrimination against persons with disability					1,200	-	-	SD		Done
Gender and Social Protection	Furnish DCE's residence and office	Essarkyir	DCE's residence and office furnished					20,000	-	-	SD		Done
Gender and Social Protection	Peace and security	District wide	Peaceful district					30,000	-	-			Done
	Sub total							6,552,688.2	3,200	4,115,000			

DEVELOPMENT DIMENSION: ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENT													
ADOPTED GOAL: SAFEGAURD THE NATURAL ENVIRONMENT AND ENSURE A RESILIENT BUILT ENVIRONMENT													
Programme	Project/Activities	Location	Outcome/Impact indicators	Time frame				Indicative Budget			Implementing Agencies/Dept		Implementation Status
				1 st	2 nd	3 rd	4 th	GoG	IGF	Donor	Lead	Collaborating	
Climate change and disaster management	Construction of culverts	District wide	At least 40% of culverts in place					50,000	-	-	DWD	Central Admin. Agric dept.	Culverts constructed
Climate change and disaster management	Construction of drains	District wide	At least 60% of drains in place					7,000	-	-	DWD	Central Admin. Agric dept.	Done
Climate change and disaster management	Organize community tree planting exercise	District wide	Trees planted					5,000	-	-	NADMO		Trees planted
Climate change and disaster management	Organize workshop on climate change and disaster risk reduction	Essarkyir	Annual workshop for at least 100 participants held					6000	-	-	Central Adm	NADMO	Not done
Climate change and disaster management	Celebration of world disaster reduction week	Essarkyir	Events celebrated annually					2000	-	-	NADMO		Done
Climate change and disaster management	Improve planning and development of infrastructure in wetland areas	District wide						10000	-	-	NADMO		Done

Climate change and disaster management	Promote planning and integration of climate change and disaster risk reduction measures into all facets of development planning.	District wide						6,000	-	-	Central Admin		Done
Climate change and disaster management	Establish an effective and decentralization multi hazard early warning system	Area councils						4,000	-	-	Central Admin	NADMO	Multi hazard early warning system in place
Built environment	Supply of computers to schools in selected communities								-	-	Central Admn.		Done
Built environment	Name streets and address properties							50,000	-	-	PPD		SNPA completed in three communities
Built environment	Preparation of planning scheme/structure plans		Orderly development of settlements					50,000	-	-	PPD	Central Admin., Traditional authorities Assembly members	Not done
Built environment	Educate the public on physical planning issues		No. of communities educated					8,000	-	-	PPD	Central Admin., Traditional authorities Assembly	Not done

											members	
Built environment	Promote the development of affordable standard service plots in urban areas	Essarkyir Essuehyia Otum Narkwa					200,000	-	-	Central Admn.		Not done
Built environment	Construction of new roads to teachers quarters(2km)	Essarkyir	New access road constructed				40,000	-	-	central		Not done
Built environment	Extension of electricity to newly constructed CHPS compound and teachers quarters	District wide	No. of facilities supplied with electricity				5,000	-	-	ECG		Done
Built environment	Extension of water to newly constructed CHPS compound and teachers quarters	District wide	No. of facilities supplied with water				5,000	-	-	GWCL	Central Admn. Works Assembly members	On-going
Built environment	Supply of street lights(100 pieces)	Essarkyir	Street lights installed				4,000	-	-	ECG	Central Admn works	Supplied and distributed
Built environment	Rehabilitation of district health director's bungalow	Essuehyia	Bungalow rehabilitated				3,500	-	-	works		Completed and handed over

Built environment	Rehabilitation of office accommodation	Essarkyir	Office accommodation rehabilitated					149,114.75	-	-	works		Done
Built Environment	Extension of electricity to communities	District wide	No. of beneficiary communities					60,000	-	-	Ministry of Energy		Ongoing
Built Environment	Resource business advisory center								-	-	BAC		Done
Built Environment	Procure PVC pipes and accessories	District wide	PVC pipes and accessories procured					80,000	-	-	Central Admn.	Assembly member	Done
	Sub total							664,615	-	-			

DEVELOPMENT DIMENSION: GOVERNANCE, CORRUPTION AND PUBLIC ACCOUNTABILITY

ADOPTED GOAL: MAINTAIN A STABLE, UNITED AND SAFE SOCIETY

Governance	Compensation of employees	Essarkyir						90,000	-	-	Central Admn.	Finance dept.	Done
Governance	Procurement of cabinet for planning unit and safe for Finance Dep't	Essarkyir	Cabinet for planning unit procured					5,000	-	-	Central Admn.	Finance Dept.	Safe provided for the finance department
Governance	Payment of bank charges	Cape coast							-	-	Central Admn.	Finance Dept	Done
Governance	Payment of telecommunication	Essarkyir	No. of clubs formed and inaugurated					12,000	-	-	Central Admn.	Finance Dept	Done

Governance	Payment of library and subscription(newspapers and lubricants)	Essarkyir						-	-	Feeder Road	PPD, Central Admin.,	Done
Governance	Payment of compensation for land acquired	Essarkyir Eyisam Abor Adansi					36,000	-	-	Central Admn.	Finance Dept.	Done
Governance	Donations	Essarkyir					1,000	200	-	Central Admn.	Assembly member Unit committee members	Done
Governance	Support to traditional Authority (Traditional Authority property)	Essarkyir	Traditional Authority supported				6,000	-	-	Central Administration	Finance Dep't	Done
Governance	Payment of Running cost of official vehicle (fuel and lubricants)	Essarkyir	Running cost of official vehicles paid				20,000	-	-	Central Administration	Finance Dep't	Done
Governance	Payment of electricity and water	Essarkyir	Water and electricity bills paid				20,000	5000	-	Central Administration	Finance Dep't	Done
Governance	Payment of allowance for Assembly's legal	Essarkyir	Allowance paid				2,000	-	-	Central Administration	Finance Dep't	Not done

	advisor												
Governance	Payment of travel and transport allowance	Essarkyir	T&T allowances paid					4,000	-	-	Finance Dep't	Central Administration	Done
Governance	Train revenue collectors	Essarkyir	Revenue collectors trained					5,000	-	-	Finance Dep't	Central Administration	Done
Governance	Provision of contingencies for unforeseen circumstances.	Essarkyir	Contingencies provided for unforeseen circumstances					743,792.32	90,000	-	Central Administration	Finance Dep't	Done
Governance	Organize meetings for revenue collectors	Essarkyir						18,000	2000	-	Central Administration		Done
Governance	Data collection	District wide	Data collected and collated on self employed businesses					2000	-	-	Central Administration		Data on properties collected
Governance	Procure revenue booths	Essarkyir Essuehyia Eyisam Narkwa Potwaben	Revenue booths erected					4,000	-	-	Central Admin	Finance Dep't	5 revenue booths procured
Governance	Procure necessary logistics for Revenue Collection	Essarkyir	Logistics procured					15000	-	-	Central Admin.,	Finance Dept.,	Done
Governance	MP's constituency support	District wide	Constituencies supported					MP's Common fund	-	-	MP	Central Admin	Done




Governance	Organize quarterly DPCU meetings	Essarkyir	No. of quarterly meetings organized					10,000	-	-	Central Admin	Finance Dep't	4 meetings organized
Governance	Organize subcommittee meetings	Essarkyir	No. of meetings organized					5000	-	-	Central Admin	Finance Dep't	3 meetings organized
Governance	Organize executive committee meetings	Essarkyir	No. of meetings organized					25,000	-	-	Central Admin	Finance Dep't	3 Meetings organized
Governance	Organize General Assembly meetings	Essarkyir	No. of meetings organized					53,000	-	-	Central Admin	Finance Dep't	3 meetings organized
Governance	Organize stakeholders meeting	Essarkyir	No. of meetings organized					2000	-	-	Central Admin	Finance Dep't	3 stakeholders meeting organized
Governance	Renovation of District Magistrate court	Essarkyir	Court building renovated					218,000	-	-	Central Admin	Works	Completed and handed over
Governance	Completion Assembly complex	Essarkyir	Assembly complex constructed						-	-	Central Gov't	Works	90% completed (external works ongoing)
Governance	Activation of area councils	Eyisam, Narkwa, Otuum, Asaafa	Area councils functioning					26,000	-	-	Central Gov't	Planning Unit	Not done
Governance	Rehabilitation of sub district structures		Sub structured rehabilitated					23,000	-	-	Central Gov't	Planning Unit	Not done
Governance	Supply of office furniture for sub	Eyisam, Narkwa,	Office furniture supplied to sub					30,000	-	-	Central Gov't	Planning office	Not done



	district structures	Otuam, Asaafa	district structures										
Governance	Support to Capacity building for District Assembly Staff and Assembly members	Essarkyir	Number of staff and assembly members supported					102,109.10	-	-	Central Adm	Finance Dept	Not done
Governance	Support to departments in the district	Essarkyir	Number of departments supported					13,000	-	-	Central Adm	Finance Dept	Departments supported
Governance	Completion of fence wall, 1No. 2Bedroom Outer house, security post and erection of overhead Tank for DCE	Essarkyir	Fence wall, 1No. 2Bedroom Outer house, security post and erection of overhead Tank for DCE completed					7,000	-	-	DWD	Central Adm	Completed and handed over
Governance	Completion of fence wall and erection of overhead tank for District Magistrate	Essarkyir	Fence wall and overhead tank constructed					12,000	-	-	Central Admin.,	Finance Dept.,	Completed and handed over
Governance	Construction of bungalow for District Coordinating Director	Essarkyir	DCD's Bungalow constructed					25,000	-	-			Works ongoing – 45%
Governance	Construction of Fire Service Station	Essuehyia	Fire Service Station constructed					MPs common fund	-	-			Substructure level (abandoned)





Governance	Rent Accommodation for staff	Essarkyir	Staff accommodated					36,000	-	-	Central Admin.,	Finance Dept.,	Done
Governance	Prepare ARIC and Audit plan and strategic plans	Essarkyir	Plan documents					85,000	-	-	Central Admin.,	Finance Dept.,	Done
Governance	Preparation Of DMTDP (2018-2021) & (2022-2025)/Action Plan	Essarkyir	DMTDP and AAP documents					90,000.00	-	-	Central Admin.,	Assembly member,	DMTDP/AAP documents prepared and submitted
Governance	Preparation of Procurement Plan, Composite Budget, financial report, DDF report, M&E reports	Essarkyir	Procurement plan, composite budget, ARIC and AAP documents					80,000	-	-	Central Admin.,	Finance Dept.	Plans and reports prepared
Governance	Organize quarterly M&E meetings	Essarkyir	Quarterly meetings held					35,000	-	-	Central Admin.,	Finance Dept.,	1 M&E meeting have been organized
Governance	Organize town hall meetings	Essarkyir	Town hall meeting organized					10,000	-	-	Central Admin	Departmental heads, Traditional Authorities	2 town hall meetings organized
Governance	Organize the celebration of Anniversaries (Independence Day, Farmers' Day etc)	District wide	No. of Anniversaries celebrated					100,000	-	-	Central Admin.	Dept of Agric., Dept of Education, Dept of Health, Traditional Authorities	Independence day, Founders day, Farmers day organized



Governance	Organize refreshment for officials	Essarkyir	Refreshment organized g					74,000	-	-	Human Resource	Central Admin.	Done
Governance	Procure office furniture and computers	Essarkyir	Office furniture and computers procured					36,000	-	-	Central Admin	Finance Dept.	Computers procured
Governance	Procure stationary and office tools	Essarkyir	Stationary provided					20,000	-	-	Central Admin.,	Finance Dept	Stationary and office tools procured
Governance	Operate and maintain Assembly's assets and properties	Essarkyir	Assets and properties repaired and maintained					25,000	-	-	Central Admin.,	Finance Dept.	Done
	Sub total							1,772,201	97,200	-			
	GRAND TOTAL							9,739,104.2	114,400	4,157,400			





2.1.2 PROJECT REGISTER AS AT END OF DECEMBER, 2019

NAME OF PROJECT	DEV'T DIMENSION	LOCATION	CONTRACTOR	SOURCE OF FUNDING	DATE OF AWARD	CONTRACT START DATE	EXPECTED COMPLETION DATE	ACTUAL COMP. DATE	CONTRACT SUM	PAYMENT TO DATE	OUTSTANDING BALANCE	REMARKS/ STATUS OF WORKS	PROJECT PICTURE
Rehabilitation of District Magistrate Court.	Governance , Corruption and Public Accountability	Essarkyer	Kwa-Ampong Co. Ltd.	DACF	27/11/18	17/12/18	17/04/19	-	157,104.20	Nil	157,104.20	Completed and handed over 100%	
Completion of 1No. 6-Unit Classroom Block, office, Library and 6-seater KVIP Toilet	Social Development (Education)	Adansi	Beeken Co. Ltd	DACF	27/11/18	17/12/18	17/04/19	-	159,830.50	Nil	159,830.50	Work ongoing 25%	
Completion of CHPS Compound	Social Development(Health)	Abor	Larkwaps Ent. Ltd	DACF	27/11/18	17/12/18	17/04/19	-	140,367.70	Nil	140,367.70	Completed and in retention	


Completion of fence wall, overhead Tank, 1No. 2-bedroom outer house, Security post and paving of DCE Bungalow	Governance , Corruption and Public Accountability	Essarkyer	Kwa-Ampong Co. Ltd.	DACF	27/11/18	17/12/18	17/04/190	-	98,053.37	Nil	98,053.37	Completed and handed over 100%	
Renovation of Eyisam Islamic KG School (phase 1) and Renovation of Eyisam CHPS Compound	Social Development(Education)	Eyisam	Al-Victory Trading Co. Ltd	DACF	27/11/18	17/12/18	17/03/19	-	76,012.65	Nil	76,012.65	Completed and handed over 100%	



Renovation of 6-unit Classroom Block with office and store	Social Development(Education)	Immuna	Beeken Co. Ltd	DACF	27/11/18	17/12/18	17/03/19	-	112,544.78	Nil	112,544.78	Completed and handed over 100%	
Paving of Essuehyia Lorry Station Phase 2	Environment, Infrastructure and Human settlement	Essuehyia	Beeken Company Ltd.	DDF	15/06/18	29/06/18	29/10/18	-	148,412.25	131,098.52	17,313.73	Completed and handed over 100%	
Const. Of 2No. 1 Bedroom Semi – Detached Teacher’s Quarters	Social Development(Education)	Essarkyer	Kwa-Ampong Comp. Ltd	DDF	15/06/18	29/06/18	29/12/18	-	252,490.88	209,926.70	42,564.18	Completed and yet to hand over 100%	
Supply of 66 no. electricity poles	Environment, infrastructure, and human settlement	Essarkyer	Ahorcent General Electricals Vent.	DACF	15/06/18	29/06/18	22/08/18	14/08/18	80,400.00	72,359.00	8,040.6	Completed and handed over 100%	



Supply of 200 Dual Desk and 300 Mono Desk for Basic Schools	Social Development(Education)	District wide	Solid Accord Enterprise	DACF	15/06/18	29/06/18	22/08/18	11/07/18	94,000.00	94,000.00	-	Complete and handed over (100%)	
Const. of 6-Unit Classroom Block & Ancillary Facilities	Social Development(Education)	Ebiram	Safi Properties Ltd.	Min. of Education (GETFUND)	14/11/2016	17/11/2016	17/07/2017	-	353,263.24	Nil		Gable Level 50%	
Const. of 6-Unit Classroom Block & Ancillary Facilities	Social Development(Education)	Arkra	Safi Properties Ltd.	Min. of Education - GETFUND	14/11/2016	17/11/2016	17/07/2017	-	350,518.74	Nil		Gable Level 50%	
Const. of CHPS Compound	Social Development (Health)	Adansi	Aryan GH Ltd.	DACF	14/09/2016	20/10/2016	20/04/2017		262,058.50	50,932.80	211,125.70	Finishing stage 70%	

Const. of Sch. Canteen	Social Development(Education)	Otuam-JEA Mills SHS.	IHSAN Const. Works	DACF	14/09/2016	20/10/2016	20/04/2017		172,991.20	86,627.50	86,363.7	Completed and yet to be handed over 100%	
Construction Of fire service station	Environment, infrastructure, and human settlement	Essuehyia	Jacnont Star Invest. Ltd	MP's DACF	08/03/16	09/05/16	09/12/16		331,858.00	Nil	331,858.00	Substructure level 15%	
Renovation of Health Center	Social Development (Health)	Essuehyia	Ancient Coremann Co. Ltd	DDF	21/01/16	10/2/16	10/06/16		50,861.83	42,730.12	8,131.71	Completed & in Retention 100%	
Renovation of Health Center-Additional works	Social Development (Health)	Essuehyia	Ancient Coremann Co. Ltd	DACF	21/01/16	10/2/16	10/06/16		19,868.52	17,883.66	1,984.86	Completed & in Retention 100%	
Const. of 1No. CHPS Compound	Social Development (Health)	Suprudo	Imahas Venture	DACF	17/6/15	17/6/15	17/12/15		192,529.91	192,529.91	-	Completed and handed Over 100%	

Const. of 1No. CHPS Compound	Social Development (Health)	Egyankwaa	Ekusco Ltd.	DACF	17/6/15	17/6/15	17/12/15		192,550.00	183,274.22	9,275.78	completed and handed Over 100%	
Construction of 1No. CHPS Compound	Social Development (Health)	Essarkyir	Larkwaps Ent. limited	DACF	29/09/19	29/09/19	29/03/2020		359,010.39	Nil	359,010.39	Substructure level 20%	
Kako Market (Clearing and Chain Fencing of 100 Acre Land)	Environment, infrastructure, and human settlement	Ekumfi Akwakrom	EAK Company Ltd.	DACF	29/09/19	29/09/19	29/12/19		182,900.00	NIL	182,900.00	Yet to commence	

Construction of 3-unit classroom block with office, store and 4-seater KVIP Toilet	Social Development (Education)	Ekumfi Narkwa	Samkapco enterprise	DACF	29/09/19	29/09/19	29/03/2020		255,666.75	NIL	255,666.75	Substructure level 15%	
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Construction of 3-Unit classroom Block with office, store and 4 seater KVIP Toilet	Social Development (Education)	Ekumfi Asaman	Solid Accord Enterprise	DACF	29/09/19	29/09/19	29/03/2020		259,146.30	NIL	259,146.30	Substructure level 45%	
Supply and installation of street light	Environment, infrastructure, and human settlement	Ekumfi Essarkyer	W.A Duah Electricals	DACF	29/09/19	29/09/19	29/11/2019		85,745.00	NIL	85,745.00	Completed and handed over 100%	

Renovation of Health Directorate Office	Social Development (Health)	Essuehyia	D. K. Adonai Enterprise	DACF	14/04/19	14/04/19	14/07/2019	16/08/2019	154,666.60	NIL	154,666.60	Completed and handed over	
Construction of 1No. 6-Unit Classroom Block, Office, Store, Staff Common Room, Library	Social Development (Education)	Ebuakwa	Frankkoros	DACF	5/06/15	5/06/15	5/2/16		260,785.37	NIL	117,411.81	Finishing stage 75%	

2.1.3 PROGRAMME REGISTER AS AT END OF 2019

DEVELOPMENT DIMENSION	PROG. DESCRIPTION	AMOUNT INVOLVED GHC	SOURCE OF FUNDING	DATE STARTED	EXPECTED DATE OF COMPLETION	EXPENDITURE TO DATE	OUTSTANDING BALANCE	IMPLEMENTATION STATUS %	TOTAL BENEFICIARIES	REMARKS
Economic Development	Acquisition of land for the construction of market and lorry park at Abor	150,000	GOG/Donor	03/12/18	20/12/18	150,000	Nil	100%	76,851	Clearing and chain fencing of 100acres land
Economic Development	Train SMEs in business development skills	12,000	GOG/Donor	06/02/18	19/12/18	12,000	Nil	100%	75	Training Completed
Economic Development	Train Youth farmer groups in Ekumfi District on bee keeping	27,400	GOG/Donor	06/04/18	22/10/18	27,400	Nil	100%	687	Training Completed
Economic Development	Train groups in pineapple processing	25,000	GOG	06/04/18	22/10/18	25,000	Nil	100%	250	Training Completed
Industrial Transformation	Support the revival of dormant industries	107,000	GOG/IGF	06/04/18	26/10/18	107,000	Nil	100%	14,854	Completed
Economic Development	Provision of agricultural inputs to farmers (Planting for Food and Jobs)	15,000	GOG	16/05/18	19/11/18	15,000	Nil	100%	2,800	Completed
Economic	Train producers and processors in 5	1,100	GOG	18/07/18	24/10/18	1,100	Nil	100%	355	Completed

Development	communities in agribusiness									
Economic Development	Organize sensitization programmes for communities on the use of improved seeds and planting materials	3,000	GOG	06/06/18	24/10/18	3,000	Nil	100%	3,562	Completed
Economic Development	Conduct demonstration on improved cassava and pineapple varieties	1,000	GOG	17/04/18	25/07/18	1,000	Nil	100%	3,562	Completed
Economic Development	Conduct demonstration to farmers on pruning to enhance better yield	1,000	GOG	18/07/18	24/10/18	1,000	Nil	100%	3,562	Completed
Economic Development	Sensitization of AEAs on existing science and technologies applied in agriculture	13,500	GOG	23/05/18	14/08/18	13,500	Nil	100%	11	Completed
Economic Development	Train AEAs on Value chain concept in maize, cassava, pineapple, citrus and vegetables	2,000	GOG	20/06/18	08/08/18	2,000	Nil	100%	11	Completed
Economic Development	Train vegetable groups in Ekumfi district on post-	3,000	GOG	08/08/18	02/10/18	3,000	Nil	100%	568	Completed

	harvest practices									
Economic Development	Organize PPR sensitization and vaccination in communities	25,000	GOG	05/09/18	26/10/18	25,000	Nil	75%	3,500	Completed
Agriculture and Rural Development	Celebration of farmers' Day	35,000	GOG	07/12/18	07/12/18	35,000	Nil	100%	150	Completed
Agriculture and Rural Development	Register least 4000 Farmers under 'planting for food and jobs'	28,000	GOG	12/06/18	31/12/18	28,000	Nil	90%	3,562	Ongoing
Education	Support communities to complete and rehabilitate school blocks (Self-Help Projects)	50,000	GOG	03/01/18	31/12/18	50,000	Nil	100%	896	Completed
Education	Supply of dual/mono desks	53,000	GOG	15/06/18	29/06/18	53,000	Nil	100%	500	Completed
Education	Ghana School Feeding Program expanded to reach more schools in deprived areas	2,000	GOG	02/01/18	31/12/18	2,000	Nil	100%	10,753	Completed
Education	Organize orientation on access to education at all levels for persons with special needs	1,800	GOG	05/02/18	31/12/18	1,800	Nil	100%	936	Completed

Education	Support brilliant but needy SHS students	16,000	GOG	02/01/18	31/12/18	16,000	Nil	100%	30	Completed
Education	Support brilliant but needy Tertiary Students	10,000	GOG	02/01/18	31/12/18	10,000	Nil	100%	35	Completed
Health	Organize refresher training for CHO in focus ANC, skilled delivery, postnatal services, and treatment of minor diseases	1,800	GOG	19/03/18	28/06/18	1,800	Nil	100%	355	Completed
Health	Organize collaborative meeting with: TBAs, Christian and Muslim leaders, Opinion leaders and Assembly members	10,000	GOG	03/04/18	26/07/18	10,000	Nil	100%	1026	Completed
Health	Organize Yaws screening for all basic schools in the district	10,000	GOG	10/05/18	30/08/18	10,000	Nil	100%	5,600	Completed
Health	Train staff on positive health promotion activities	5,000	GOG	01/06/18	28/09/18	5,000	Nil	100%	720	Completed
Health	Support people with disability	25,000	GOG	11/07/18	05/10/18	25,000	Nil	100%	144	Completed
Health	Train staff on positive attitude	5,000	GOG	31/08/18	07/11/18	5,000	Nil	100%	720	Completed

	towards clients									
Health	Organize HIV/AIDS programmes in SHS in the district	1,800	GOG	04/09/18	31/12/18	1,800	Nil	100%	5,609	Completed
Health	Celebrate World AIDS day	16,000	GOG	01/12/18	01/12/18	16,000	Nil	100%	3,596	Completed
Health	Organise “KNOW YOUR STATUS” campaigns	26,000	GOG	08/01/18	22/03/18	26,000	Nil	100%	5,968	Completed
Health	Organise Health Education Durbar on HIV/AIDS	1,200	GOG	09/02/18	06/04/18	1,200	Nil	100%	5,968	Completed
Health	Train CHN and CHO in writing RCH reports	5,000	GOG	21/03/18	18/05/18	5,000	Nil	100%	355	Completed
Health	Organize DHMT meetings with facilities in-charges	25,000	GOG	09/04/18	25/07/18	25,000	Nil	100%	42	Completed
Health	Organize training for staff on C-MAM	5,300	GOG	14/05/18	17/08/18	5,300	Nil	100%	555	Completed
Health	Train staff on PMTCT	2,000	GOG	04/06/18	26/09/18	2,000	Nil	100%	556	Completed
Health	Organize health education on malaria and TB control programmes in the communities	1,800	GOG	11/07/18	05/10/18	1,800	Nil	100%	3,596	Completed
Health	Organize malaria	16,000	GOG	07/08/18	12/11/18	16,000	Nil	100%	3,521	Completed

	campaign on LLIN									
Health	Organize refresher training for staff on danger signs and early referral	10,000	GOG	10/09/18	24/12/18	10,000	Nil	100%	558	Completed
Health	Organize community durbar on importance of NHIS in service delivery	17,000	GOG	01/01/18	12/04/18	17,000	Nil	100%	3,596	Completed
Health	Sensitize farmers in 6 operational areas on HIV/Malaria control	1,360	GOG	09/02/18	16/05/18	1,360	Nil	100%	2500	Completed
Health	Organize one day food fair to promote indigenous nutritional and healthy foods	2,500	GOG	12/03/18	21/06/18	2,500	Nil	100%	8,978	Completed
Health	Organize demonstration on balanced diet to mothers	53,000	GOG	17/04/18	12/07/18	53,000	Nil	100%	4,100	Completed
Human Development	Train nursing and lactating mothers in each operational area on processing of weaning foods	3,700	GOG/IGF	15/05/18	01/08/18	3,700	Nil	100%	2,600	Completed
Human Development	Organize basic nutrition education programme in each operational area for	26,300	GOG/IGF	04/06/18	18/09/18	26,300	Nil	100%	2,600	Completed

	nursing and lactating mothers									
Water and Sanitation	Procure sanitation equipment	4,000	GOG	23/07/18	29/10/18	4,000	Nil	100%	82,581	Completed
Water and Sanitation	Preparation of final waste disposal site	93,500	GOG	28/08/18	26/11/18	93,500	Nil	100%	82,581	Completed
Water and Sanitation	Fumigation and sanitization of refuse dump sites, markets ,etc	164,267	GOG	20/09/18	21/12/18	164,267	Nil	100%	82,581	Completed
Water and Sanitation	Training of WATSAN and school health communities	150,000	GOG	16/01/18	13/04/18	150,000	Nil	100%	652	Completed
Water and Sanitation	Develop and manage alternative sources of water, including rain water harvesting	40,000	GOG/Donor	06/02/18	30/05/18	40,000	Nil	100%	82,581	Completed
Water and Sanitation	Implement measures for effective operations, maintenance and systematic upgrading of water facilities	50,000	GOG	14/03/18	21/06/18	50,000	Nil	100%	82,581	Completed
Water and Sanitation	Scale up household sanitation	10,000	GOG	25/04/18	18/07/18	10,000	Nil	100%	82,581	Completed
Water and Sanitation	Enhance solid waste management in the district	90,000	GOG/Donor	18/05/18	31/08/18	90,000	Nil	100%	82,581	Completed

Water and Sanitation	Update of DESSAP	73,000	GOG/Donor	29/06/18	28/09/18	73,000	Nil	100%	82,581	Completed
Water and Sanitation	Embark on school health promotion	2,000	GOG	20/07/18	26/10/18	2,000	Nil	100%	12,652	Completed
Water and Sanitation	Capacity building for environmental staff	61,800	GOG/Donor	24/08/18	28/11/18	61,800	Nil	100%	56	Completed
Water and Sanitation	Promote hygiene in the district	16,000	GOG	12/09/18	21/12/18	16,000	Nil	100%	12,652	Completed
Water and Sanitation	Embark on vector control	5,000	GOG	02/01/18	05/04/18	5,000	Nil	100%	3,800	Completed
Water and Sanitation	Undertake housing inspection	25,000	GOG	07/02/18	30/05/18	25,000	Nil	100%	14,212	Completed
Water and Sanitation	Prosecution of defaulters of environmental bye laws	7,000	GOG/Donor	13/03/18	19/06/18	7,000	Nil	100%	14	Completed
Water and Sanitation	Review Gazette and enforce assembly bye laws on sanitation	15,000	GOG	04/04/18	25/07/18	15,000	Nil	100%	82,581	Completed
Water and Sanitation	Improve the conditions and management of sewerage system	10,000	GOG	16/05/18	22/08/18	10,000	Nil	100%	82,581	Completed
Gender and Social Protection	Organize 3 mass meetings in coastal communities on breast feeding	1,800	GOG	08/06/18	27/09/18	1,800	Nil	100%	6,363	Completed

Gender and Social Protection	Organize and hold study groups to benefits 10 communities within the district on the following topics:(early marriage, drug abuse and child labour)	16,000	GOG	20/07/18	24/10/18	16,000	Nil	100%	6,000	Completed
Gender and Social Protection	Sensitize 15 basic schools and 1 SHS on child abuse and its implication	1,500	GOG	17/08/18	30/11/18	1,500	Nil	100%	7,500	Completed
Gender and Social Protection	Sensitize 15 communities on child's rights and form child panel in the district	2,100	GOG	28/09/18	13/12/18	2,100	Nil	100%	6,523	Completed
Gender and Social Protection	Train 10 Day Care Attendants on Child's Rights and Protection	1,000	GOG	03/01/18	27/04/18	1,000	Nil	100%	10	Completed
Gender and Social Protection	Sensitization on National Immunization Exercise	17,000	GOG	08/02/18	10/05/18	17,000	Nil	100%	82,581	Completed
Gender and Social Protection	Train women Groups in financial management	26,000	GOG	15/03/18	21/06/18	26,000	Nil	100%	250	Completed
Gender and Social	Update women's group knowledge on income generating	1,200	GOG	26/04/18	25/07/18	1,200	Nil	100%	250	Completed

Protection	activities									
Gender and Social Protection	Sensitize basic schools on teenage pregnancy and its implication	1,360	GOG	24/05/18	30/08/18	1,360	Nil	100%	18,638	Completed
Gender and Social Protection	Target extremely poor persons in the district	178,000	GOG	25/06/18	26/09/18	178,000	Nil	100%	125	Completed
Gender and Social Protection	Provide Financial Support to the extremely poor	200,000	GOG	19/07/18	18/10/18	200,000	Nil	100%	125	Completed
Gender and Social Protection	Sensitize communities on HIV/AIDS	11,000	GOG	03/08/18	29/11/18	11,000	Nil	100%	4,565	Completed
Gender and Social Protection	Sensitization on NHIS	17,000	GOG	07/09/18	13/12/18	17,000	Nil	100%	4,565	Completed
Gender and Social Protection	Sensitization on girl child education	17,000	GOG	02/02/18	30/05/18	17,000	Nil	100%	14,820	Completed
Gender and Social Protection	Campaign on personal hygiene	5000	GOG	16/03/18	26/06/18	5000	Nil	100%	82,581	Completed
Gender and Social Protection	Raise awareness on discrimination against persons with disability in schools within the district	1,200	GOG	27/04/18	20/07/18	1,200	Nil	100%	144	Completed

Gender and Social Protection	Furnish DCE's residence and office	20,000	GOG	31/05/18	23/08/18	20,000	Nil	100%	1	Completed
Gender and Social Protection	Peace and security	30,000	GOG	14/06/18	13/09/18	30,000	Nil	100%	82,581	Completed
Climate change and disaster management	Organize community tree planting exercise	5,000	GOG	19/07/18	26/10/18	5,000	Nil	100%	15,800	Completed
Climate change and disaster management	Celebration of world disaster reduction week	2000	GOG	23/08/18	30/11/18	2000	Nil	100%	168	Completed
Climate change and disaster management	Improve planning and development of infrastructure in wetland areas	10,000	GOG	07/09/18	29/12/18	10,000	Nil	100%	3,521	Completed
Climate change and disaster management	Promote planning and integration of climate change and disaster risk reduction measures into all facets of development planning.	6,000	GOG	15/01/18	12/04/18	6,000	Nil	100%	7,892	Completed
Climate change and disaster management	Establish an effective and decentralization multi hazard early warning system	4,000	GOG	16/02/18	23/05/18	4,000	Nil	100%	82,581	Completed

Built environment	Supply of computers to schools in selected communities	35,000	GOG	21/03/18	29/06/18	35,000	Nil	100%	16	Completed
Built environment	Name streets and address properties	50,000	GOG	18/04/18	31/07/18	50,000	Nil	20%	16,986	Completed in 3 communities
Built environment	Extension of electricity to newly constructed CHPS compound and teachers quarters	5,000	GOG	24/05/18	31/08/18	5,000	Nil	100%	9,550	Completed
Built environment	Extension of water to newly constructed CHPS compound and teachers quarters	5,000	GOG	28/06/18	26/09/18	5,000	Nil	100%	9,632	Completed
Built environment	Supply of street lights(100 pieces)	4,000	GOG	25/07/18	19/10/18	4,000	Nil	100%	40,221	Completed
Built environment	Rehabilitation of office accommodation	149,114.75	GOG	06/08/18	30/11/18	149,114.75	Nil	100%	255	Completed
Built Environment	Extension of electricity to communities	60,000	GOG	13/09/18	28/12/18	60,000	Nil	100%	9	Completed
Built Environment	Resource business advisory center		GOG	26/01/18	30/04/18		Nil	100%	2	Completed
Built Environment	Procure PVC pipes and accessories	80,000	GOG	08/02/18	31/05/18	80,000	Nil	100%	40,223	Completed
Governance	Compensation of employees	90,000	GOG	16/03/18	20/06/18	90,000	Nil	100%		Completed

Governance	Procurement of cabinet for planning unit and safe for Finance Dep't	5,000	GOG	19/04/18	27/07/18	5,000	Nil	100%	6	Completed
Governance	Payment of bank charges	15,000	GOG	18/05/18	24/08/18	15,000	Nil	100%	950	Completed
Governance	Payment of telecommunication	12,000	GOG	08/06/18	25/09/18	12,000	Nil	100%		Completed
Governance	Payment of library and subscription(newspapers and lubricants)	9,000	GOG	13/07/18	31/10/18	9,000	Nil	100%		Completed
Governance	Payment of compensation for land acquired	36,000	GOG	23/08/18	16/11/18	36,000	Nil	100%	82,581	Completed
Governance	Donations	10,200	GOG	11/09/18	21/12/18	10,200	Nil	100%	650	Completed
Governance	Support to traditional Authority (Traditional Authority property)	6,000	GOG	11/01/18	09/04/18	6,000	Nil	100%	55	Completed
Governance	Payment of Running cost of official vehicle (fuel and lubricants)	20,000	GOG	20/02/18	30/05/18	20,000	Nil	100%		Completed
Governance	Payment of electricity and water	20,000	GOG/IGF	21/03/18	28/06/18	20,000	Nil	100%		Completed
Governance	Payment of travel and transport	4,000	GOG	27/04/18	31/07/18	4,000	Nil	100%		Completed

	allowance									
Governance	Train revenue collectors	5,000	GOG	30/05/18	31/08/18	5,000	Nil	100%	15	Completed
Governance	Provision of contingencies for unforeseen circumstances.	743,792.32	GOG/IGF	20/06/18	28/09/18	743,792.32	Nil	100%		Completed
Governance	Organize meetings for revenue collectors	20,000	GOG/IGF	01/01/18	31/12/18	20,000	Nil	100%	15	Completed
Governance	Data collection	2,000	GOG	30/07/18/	31/10/18	2,000	Nil	100%	12	Completed
Governance	Procure necessary logistics for Revenue Collection	15,000	GOG	27/08/18	29/11/18	15,000	Nil	100%	15	Completed
Governance	MP's constituency support		MP CF	03/09/18	14/12/18		Nil	100%	82,581	Completed
Governance	Organize quarterly DPCU meetings	10,000	GOG	01/01/18	31/12/18	10,000	Nil	100%	14	Completed
Governance	Organize subcommittee meetings	5,000	GOG	01/01/18	31/12/18	5,000	Nil	100%	11	Completed
Governance	Organize executive committee meetings	25,000	GOG	01/01/18	31/12/18	25,000	Nil	100%	11	Completed
Governance	Organize General Assembly meetings	53,000	GOG	01/01/18	31/12/18	53,000	Nil	100%	.57	Completed
Governance	Organize stakeholders meeting	2,000	GOG	01/01/18	31/12/18	2,000	Nil	100%	82,581	Completed

Governance	Support to Capacity building for District Assembly Staff and Assembly members	102,109.10	GOG	05/04/18	26/07/18	102,109.10	Nil	100%		Completed
Governance	Support to departments in the district	13,000	GOG	11/05/18	16/08/18	13,000	Nil	100%	8	Completed
Governance	Rent Accommodation for staff	36,000	GOG	12/06/18	13/09/18	36,000	Nil	100%	10	Completed
Governance	Prepare ARIC and Audit plan and strategic plans	85,000	GOG	19/07/18	26/10/18	85,000	Nil	100%	15	Completed
Governance	Preparation Of DMTDP (2018-2021) & (2022-2025)/Action Plan	90,000	GOG	14/08/18	21/11/18	90,000	Nil	100%	82,581	Completed
Governance	Preparation of Procurement Plan, Composite Budget, financial report, DDF report, M&E reports	80,000	GOG	20/09/18	27/12/18	80,000	Nil	100%	82,581	Completed
Governance	Organize quarterly M&E meetings	5,500	GOG	01/01/18	31/12/18	5,500	Nil	100%	12	Completed
Governance	Organize town hall meetings	10,000	GOG	01/01/18	31/12/18	10,000	Nil	100%	14,250	Completed
Governance	Organize the celebration of Anniversaries (10,000	GOG	06/03/18	07/12/18	10,000	Nil	100%	82,581	Completed

	Independence Day, Farmers' Day etc)									
Governance	Organize refreshment for officials	74,000	GOG	20/04/18	31/07/18	74,000	Nil	100%	325	Completed
Governance	Procure office furniture and computers	36,000	GOG	23/05/18	31/08/18	36,000	Nil	100%	14	Completed
Governance	Procure stationary and office tools	2,000	GOG	22/06/18	20/09/18	2,000	Nil	100%		Completed
Governance	Operate and maintain Assembly's assets and properties	25,000	GOG	27/07/18	30/10/18	25,000	Nil	100%		Completed
TOTAL		4,591,803.17				4,591,803.17				

From the register above, the Assembly was able to award and complete seven (7) new physical projects in 2019. And these were construction of 3-bedroom bungalow for district police commander, construction of 2No 3 unit classroom block at Asaman and Narkwa; supply and installation of street lights, Construction of 1No. CHPS Compound at Ebiram, clearing and chain fencing of 100acre land for kako market at Akwakrom. However, it was able to implement 159 out of 175 programmes in the 2019 Annual Action Plan.

Though, the district was able to make enough strides under social development and governance, some key interventions such as the street naming project, revenue improvement, road and tourism infrastructure development were still lacking. This was attributed to the Assembly's low revenue generation capacity coupled with overreliance on external revenue sources which hitherto could not be realized.

Agriculture transformation and institutional capacity development was really on course and it had been reflected in the number of implemented programmes above. However, it is hoped that much attention would be given to economic infrastructure development in realization of the overall goal of achieving accelerated and sustainable growth and reducing poverty in the district.

2.2 UPDATE ON FUNDING SOURCES (GHC) AS AT DECEMBER 2019

REVENUE	Baseline 2017 GHC	Target 2021 GHC	Actual 2021 GHC	Target 2020 GHC	Actual 2020 GHC	Target 2019 GHC	Actual 2019 GHC	Target 2018 GHC	Actual 2018 GHC
IGF	124,652.05	176,400.00	-	168,000.00	-	160,000.00	146,226.49	140,000.00	94,980.03
DACF	1,784,963.83	4,812,342.30		4,583,183.15		5,825,531.26	2,407,872.76	4,157,082.22	2,093,300.46
MP'S CF	123,826.39	-		-		268,509.22	399,407.68	-	312,132.16
PWD's CF	93,071.14	-		-		247,498.75	150,855.20	-	169,854.49
MAG		-		-		150,000.00	142,935.61	-	
DDF	10,000	515,104.92		490,576.12		444,967.00	283,574.34	444,967.00	389,659.00
GOG TRANSFERS	000.00	-		-		69,491.04	9,593.51	-	-
GOG SALARIES						1,225,940.46	1,433,307.96	-	-
UNICEF		300,000.00		250,000.00		200,000.00	0.00	-	-
TOTAL	2,136,513.40	5,803,847.22		5,491,759.27		8,591,937.73	2,565,900.79	4,742,049.22	3,059,926.14

2.3 UPDATE ON DISBURSEMENT AS AT DECEMBER 2019

EXPENDITURE	Baseline 2017 GHC	Target 2021 GHC	Actual 2021 GHC	Target 2020 GHC	Actual 2020 GHC	Target 2019 GHC	Actual 2019 GHC	Target 2018 GHC	Actual 2018 GHC
COMPENSATION	197,732.78	1,401,419.667		1,334,685.389		1,271,128.95	1,470,297.19	1,131,665.65	761,879.77
GOODS & SERVICES	868,094.85	4,215,162.87		4,014,440.829		3,671,002.84	1,874,147.93	28,344.59	2,619,180.73
INVESTMENT	000.0	000.0		000.0		000.0	000.0	000.0	000.0
ASSETS	640,824.28	3,944,228.81		3,756,408.39		3,729,805.94	1,070,015.26	280,000.00	346,128.18
TOTAL	1,706,651.91	1,666,991.86		1,587,611.29		8,671,937.73	4,414,460.38	1,440,010.24	3,727,188.68

The expenditure pattern of the Assembly continues to increase as against the Assembly's revenue performance. All the expenditure items had over 100 percent increase in value. The 2019 expenditure performance of **GHC4,414,460.38** was far below the target of **GHC8,671,937.73**. This was due to reduction of the DACF released to the Assembly during the year. Meanwhile, the Assembly could not achieve its revenue target of **GHC8,591,937.73**; thus all anticipated external revenue sources were reduced drastically. Other issues encountered include:

1. Late and therefore unreliable release of District Assemblies' Common Fund (DACF)
2. Limited taxing avenues in the district
3. Huge deductions at source from the DACF allocations affecting the district budget
4. Inability to mobilize enough IGF to complement external funding.

5. Inadequacy of the DDF capacity and investment grant.

This situation if not rectified in subsequent years could affect the Assembly's quest to strengthen fiscal decentralization for sustained economic growth. The objective would not also be realized if funding strategies elaborated in the DMTDP are not implemented to supplement external supports.

2.4 PERFORMANCE OF CORE INDICATORS AS AT END OF DECEMBER 2019

	Indicator categorized	Baseline (2017)	Target (2021)	Actual (2021)	Target (2020)	Actual (2020)	Target (2019)	Actual (2019)	Target (2018)	Actual (2018)
DEVELOPMENT DIMENSION: ECONOMIC DEVELOPMENT										
ADOPTED GOAL: BUILD A PROSPEROUS SOCIETY										
1.	Total output of agricultural production									
A)	Maize (Mt)	1,959	4000		3500		3000	2539	2056	2,034
	Cassava (Mt)	3,896	5500		5000		4500	4300	4375	4,022
	Pineapple (Mt)	-	5936		5702		5468	7850	5234	-
B)	Livestock (COUNT)									
	Sheep	2010	3600		3300		3000	2100	2259	2,094
	Goat	3034	5000		4600		4200	4100	3876	3,968
	Poultry									
	Exotic	2269	5000		4000		3000		2189	3,134
	Local	9262							7679	10,767
	Pig	1181	2630		2420		2210	1300	1207	1,156
2.	Percentage of arable land under	24%	100		90		85	49	55%	48%

	cultivation									
D/S	<i>Hectares of degraded forest, mining, dry and wetlands rehabilitated/restored</i>	23	35		30		25		18	4
D/S	<i>Hectares of Natural forest</i>	70	75		80		85		70	69
D/S	<i>Hectares of available plantation</i>	25	210		190		170	175	150	125
3	Number of new industries established	5	30		25		20		15	7
	Industry	-							4	1
	Agriculture	-						1	7	2
	Service	-							4	4
4	Number of new jobs created	-	7000		6050		5000		4000	4,418
	Industry									
	Ekumfi Fruits and Juice limited (1D1F)	-	700	-	600	-	500	-	400	300
	Food processing	-	51		38		25	-	20	25
	Soap making	-	45		35		25	-	20	25
	Service									

	Dressmaking/hairdressing	-	55		50		45	-	40	38
	YEA (Community Protection Assistant)							102	200	103
	NABCO	-	-	-	-	-	5	7	-	112
	Agriculture									
	Planting for food and jobs	-	5100	-	5000		4900	-	4865	3,865
D/S	<i>No. of SMEs supported to access credit from banks</i>	0	50		40		30		20	0
D/S	<i>No. of people trained in Bead making</i>	0	50		45		40		35	25
D/S	<i>No. of people trained in soap making</i>	0	50		45		40		30	22
DEVELOPMENT DIMENSION: SOCIAL DEVELOPMENT										
ADOPTED GOAL: CREATE OPPORTUNITIES FOR ALL										
5	Net enrolment ratio									
	Kindergarten	25.6%	-		-		-	53.2%	-	27.6%
	Primary	82.5%	75.58%		74.4%		74.1%	84.8%	74.5%	83.5%
	JHS	43.3%	46.48%		56.9%		56.9%	36.7%	57.6%	45.3%
	SHS	18.2%	30.0%		32.0%		40.0%	0.0%	50.0%	25.2%

6	Gender parity Index									
	Kindergarten	1.13	1.13		1.13		1.13	1.13	1.13	1.00
	Primary	0.96	1		0.99		0.99	0.99	0.99	0.98
	JHS	1.09	1		1.06		1.03	1.03	1	0.98
	SHS	0.99	0.92		0.92		0.93	0.93	0.94	1.04
7	Completion rate									
	Kindergarten	110.2%	110.2%		110.2%		110.2%	110.2%	110.2%	95.5%
	Primary	103.3%	103.3%		103.3%		103.3%	80.0%	103.3%	90.4%
	JHS	63.4%	66.4%		66.4%		64.6%	64.6%	65.9%	73.1%
	SHS	13.3%	12.0%		12.5%		12.9%	12.9%	13.3%	58.2%
D/S	<i>Gross enrolment rate (indicates the number of pupils/students at a given level of school regardless of age as proportion of the number of children in the relevant age group)</i>									
	KINDERGARTEN							92.5%		
	<i>M</i>	48.5	48.4		48.4		48.4		48.4	50.0
	<i>F</i>	51.5	51.5		51.6		51.5		49.6	50.0
	PRIMARY							94.2%		

	<i>M</i>	51.7	50.7		51.1		51.1		51.7	50.6
	<i>F</i>	48.3	49.3		48.9		48.9		48.3	49.4
	JUNIOR HIGH SCH.							73.3%		
	<i>M</i>	49.9	50.7		49.9		52.0		49.9	50.6
	<i>F</i>	50.1	49.3		50.1		48.0		51.1	49.4
	SENIOR HIGH SCH.							55.2%		
	<i>M</i>	50.8	54.19		53.38		53.7		53.38	49.1
	<i>F</i>	49.2	45.77		46.62		46.3		46.62	50.9
D/S	<i>Proportional increase in number of students passing national assessment examinations (BECE)</i>									
	<i>M</i>	75.9	90.0		59.1		57.2	85.7	55.2	83.6
	<i>F</i>	76.7	85.0		52.3		50.4	86.9	48.6	82.9
D/S	<i>Proportional increase in number of students passing national assessment examinations (SSSCE/WASSCE)</i>									
	<i>M</i>	59.2	68.0		60.7		59.9		59.2	
	<i>F</i>	63.8	68.0		64.5		64.2		63.8	

D/S	<i>Furniture -100% of KG pupils to have access to sitting / writing place</i>	0.9	100%		100.00%		100.00%		100.00%	74.50%
D/S	<i>Percentage of basic School provided with TLMs</i>	100%	100%		100%		100%	100%	100%	100%
D/S	<i>Percentage of schools with Internet facility SHS</i>	1.6%	100%		100%		100%		100%	1.60%
D/S	<i>No. of pupils provided with free school uniforms</i>	200 Pupils	13,933		12,895		13,780	3,244	11,191	2564
D/S	<i>No. of school benefitting from the National School Feeding Programme</i>	37 Schools	45 schools		45 schools		45 schools	44 schools	45 schools	37 schools
D/S	<i>No. of beneficiaries of School Feeding Programme</i>	10,753 Pupils	13,933 Pupils		12,895 pupils		13,780 pupils	11634 pupils	11,191 pupils	10,753 Pupils
D/S	Percentage of qualified teachers in Schools									
	<i>KG</i>	62.1	100		57.8		59.9		59.9	62.1
	<i>PRIMARY</i>	72.6	100		77.2		64.7		64.7	72.6
	<i>JUNIOR HIGH SCHOOL</i>	92.3	100		90.3		91.3		91.3	92.3
	<i>SENIOR HIGH SCHOOL</i>	96.0	100		96.7		96.3		96.0	91.4
	Pupil: Teacher Ratio									

	<i>KINDERGARTEN</i>	36	29		28		28	25	27	20
	<i>PRIMARY</i>	35	28		28		28	24	28	28
	<i>JUNIOR HIGH SCH.</i>	14	12		12		12	11	12	12
	<i>SENIOR HIGH SCH.</i>	16	20		18		16	23	15	22
8	Number of operational health facilities									
	District Hospital	0	1		1		1	0	1	0
	Polyclinic	0	4		3		3	1	2	1
	Health Centre	2	2		2		2	2	2	2
	CHPS Compound	10	21		19		17	14	15	13
	Pharmacy	0	4		4		4		4	0
	Chemical Seller	59	60		60		60		60	59
	Laboratory/Scan	1	2		2		2		2	1
	Maternity home	1	3		3		3	1	3	1
9	Proportion of population with valid NHIS card	-	-		-		-		-	-
10	Number of births registered									

	Male	290	1500		1400		1300	-	1200	1,193
	Female	273	1300		1200		1100	-	1000	1,065
	Number of deaths registered									
	Male	17	0		0		0	-	0	19
	Female	25	0		0		0	-	0	32
11	Proportion of population with sustainable access to safe drinking water sources									
	District	76,581	85,000		85,000		85,000	85,000	85,000	76,081
	Urban									
	Rural	76,581	85,000		85,000		85,000	85,000	85,000	76,081
12	Proportion of population with access to improved sanitation services									
	District	-	85,000		85,000		85,000		85,000	-
	Urban									
	Rural									
13	Maternal mortality ratio (Institutional)	0	0		0		0	0	0	0

	Male									
	Female									
14	Malaria case fatality (Institutional)	0	0		0		0	0	0	0
	Male									
	Female									
15	Total number of recorded cases of child trafficking									
	Male	-	0		0		0	11	0	3
	Female							2		3
	Child abuse									
	Male	-	0		0		0	11	0	3
	Female							2		3
	Child marriage (Female)						0	3		0
D/S	<i>HIV/AIDS prevalence (% of adult population 15-49, HIV Positive)</i>	15	-		-		-			0.2
	<i>Tested M</i>	846	-		-		-	2,422		2699
	<i>Tested F</i>	1615	-		-		-	4,166		4441

	<i>Positive M</i>	8	-		-		-	25		16
	<i>Positive F</i>	24	-		-		-	44		45
D/S	<i>Maternal mortality ratio (number of deaths due to pregnancy and childbirth per 1000 live births)</i>	0	-		-		-	0	0	0
D/S	<i>Under five mortality rate (number of deaths occurring between birth and exact age of five years per 1000live births)</i>	0	-		-		-	0	0	0
	<i>M</i>	0						0	0	0
	<i>F</i>	0	-		-		-		0	0
	<i>Number of under five years who were weighed at facility and outreached</i>	5124	-		-		-	6,576	5627	5320
	<i>Number of under five years who are under weighed presenting at facility</i>	676	-		-		-	157	65	27
	<i>Total number of out-patient Department visits</i>	23,078	-		-		-	31,124		26,293
	<i>M</i>	6923						12,022		10,063
	<i>F</i>	16155	-		-		-	19,102		16,230
	<i>Number of OPD visits by insured</i>	14,532	-		-		-	19,800		12,869

	<i>clients</i>	5,813						7,383		6,215
	<i>M</i>									
	<i>F</i>	8,719	-		-		-	12,417		6,654
	<i>Number of ANC registrants</i>	1,134	-		-		-	1,380	2395	1326
	<i>Number of ANC Clients making 4+ visits</i>	769	-		-		-	1,225		732
	<i>Deliveries supervised</i>	490	-		-		-	818	2,395	651
	<i>TBA's</i>	291	0		0		0	139	0	213
	<i>Number of still births (total)</i>	0	0		0		0	0	0	0
	<i>Number of fresh still births</i>	0	0		0		0	0	0	0
	<i>Vaccination coverage %</i>									
	<i>Penta 1</i>	90.2	100%		100%		100%	96.1%	100%	90.7%
	<i>Penta 3</i>	95.9	100%		100%		100%	96.5%	100%	87.8%
	<i>Measles Rubella 1</i>	95	100%		100%		100%	95.2%	100%	84.7%
	<i>Measles Rubella 1</i>	94	100%		100%		100%	94%	100%	83.2%
	<i>Yellow fever</i>	89	100%		100%		100%	93.7%	100%	80.6%
	<i>Doctor population ratio</i>	<i>nil</i>						<i>Nil</i>		<i>nil</i>

-	Nurse population ratio	1:548						1:489		1:540
	Family planning acceptance rate	39						43.3%	30%	18.6%
DEVELOPMENT DIMENSION: ENVIRONMENT, INFRASTRUCTURE & HUMAN SETTLEMENTS DEVELOPMENT										
ADOPTED GOAL: SAFEGUARD THE NATURAL ENVIRONMENT AND ENSURE A RESILIENT BUILT ENVIRONMENT										
16	Percentage of road network in good condition (All feeder roads)	30%	90%		80%		70%	45%	60%	40%
17	Percentage of communities covered by electricity	98%	100%		100%		100%	100%	100%	100%
	District									
	Urban									
	Rural	98%	100%		100%		100%	100%	100%	100%
D/S	No. of street lights provided	-	160	-	140	-	120	66	100	100
D/S	Percentage of population with access to improved sanitation (flush toilets, KVIP, Household latrine)	-	-	-	-	-	-	-	-	-
D/S	No. of local plans prepared	0	4	-	4	-	4	-	4	0
D/S	Percentage of population with sustainable access to safe water sources	-	-	-	-	-	-	-	100	100%

DEVELOPMENT DIMENSION: GOVERNANCE, CORRUPTION AND PUBLIC ACCOUNTABILITY

ADOPTED GOAL: MAINTAIN A STABLE, UNITED AND SAFE SOCIETY

18	Reported cases of crime	-	-		-		-	-	-	-
	Men									
	Women									
	Children									
	<i>Police Citizens Ratio</i>	-							-	
19	Percentage of Annual Action Plan implemented %	88.1	98		95		95	91.2	95	89.1
D/S	<i>Amount of revenue generated (IGF)</i>	124,652.05	139,015.00	-	132,400.00	-	160,000.00	146,226.49	120,100.00	94,980.03
D/S	<i>No. of Area Councils functioning</i>	0	8		8		8	None	8	None
D/S	<i>No. of Town hall and public hearings organized</i>	4	4		4		4	4	4	4
D/S	<i>No. of capacity building programmes organized for staff</i>	1	-		-		-	2	8	5
D/S	<i>No. of DPCU meetings organized</i>	4	4		4		4	3	4	4
D/S	<i>No. of management meetings organized</i>	4	4		4		4	2	4	4

D/S	No. of General Assembly Meetings organized	3	3		3		3	3	3	3
D/S	No. of Sub Committee meetings organized	3	3		3		3	3	3	3
20	Number of communities affected by disaster	2								
	Canoe							3		5
	Collapsed building							9		5
	Flood							5		-
	Drowned disaster							1		5
	Domestic fire							6		1
	Road accident							1		

***D/S – District Specific Indicators

Agriculture productivity witnessed increase in yield which is also reflected in the quantities of food supply. This is nevertheless attributed to training of AEAs in existing technologies and increased in the number of AEAs employed, introduction of new methods of planting and pruning as well as training of farmers in best planting techniques for different crop varieties. The planting for food and jobs project also had significant effects on food production as over 2000 farmers received agriculture inputs to boost productivity. This is in line with the district's quest to achieve sustainable agricultural modernization.

Per the social development interventions adopted, education in the district saw improvement in quantity and quality as being reflected in the increase in enrolment. The learning environment in schools is gradually improving with the participation of other stakeholders like the District Assembly, the PTAs and the SMCs in key activities at the schools. School performance appraisal meetings also ran throughout the year.

All 45 schools were captured onto the School feeding programme. This is in line to enhance inclusive and equitable access to education; and in an attempt to reduce poverty and deprivation in the district. There was also improvement in health service delivery as three additional CHPS compounds were added while the newly completed polyclinic began operation. One surprising issue witnessed by the district was an increase in HIV infection. This was as a result of the population becoming more aware of the need to get tested. It is hoped that more education, sensitization and screening would be carried out in subsequent years to prevent the spread of the virus in the district.

Moreover, the proportion of population accessing NHIS could not be arrived at since the populace continued to access the cards in the neighbouring districts. However, the Assembly had put in place the necessary logistics for the NHIS operate in the district but efficient network accessibility coupled with unavailability of staff had made the efforts null and void.

The District Social Development Department received only three cases of child trafficking where victims were made to reunite with their families; that nonetheless, the Friends of the Nation (an NGO) and the Ghana Police Service had issued signal on suspected cases of child trafficking from communities like Arkra, Amissano, Immuna, Srafa, Edumaafa and Asaafa to Koforidua, Halve Assini and the communities along the Volta lake. However, they were unable to give the numbers involved. Plans are far advanced to track and investigate all suspected child trafficking cases.

Both urban and rural communities in the district have access to sustainable water and electricity. Ekumfi District is more rural with more than two-third (89.4%) of the district's population living in rural areas which is significantly higher compared with the regional figures of 52.9 percent of the population living in rural areas. The remaining 10.6 percent forms the urban population of the District. However, same cannot be said of environmental sanitation since only 22% of the populace has access to improved sanitation. It is hoped that the District's participation in the UNICEF funded CLTS would make impact in subsequent years.

The district also achieved a fair performance of 91.2% implementation as against the 100% estimate level of implementation of the Annual Action plan.

2.5 Update on Critical Development and Poverty Issues (Flagship Programmes) - 2019

CRITICAL DEVELOPMENT AND POVERTY ISSUE	ALLOCATION GHC	ACTUAL RECEIPT GHC	NO. OF BENEFICIARIES	
			TARGET	ACTUAL
Ghana school feeding programme	000.00	000.00		11,934
Capitation grant	000.00	000.00		
National Youth Employment Programme	000.00	000.00	500	386
One District One Factory	000.00	000.00	250	300
One Village One Dam	000.00	000.00	7,000	-
One Constituency One Million Dollar Programme	000.00	000.00	76,528	-
Planting for Food and Jobs Programme	41,457.82	000.00	4865	3865
Free SHS Programme	000.00	000.00	1000	588
National Entrepreneurship and Innovation Plan	000.00	000.00	-	-

Implementation of Infrastructure for Poverty Eradication Programme	000.00	000.00	-	-
NABCO	000.00	000.00	200	7

*** Not done

2.6 EVALUATIONS CONDUCTED: THEIR FINDINGS AND RECOMMENDATIONS

No evaluation was conducted in 2019.

2.7 UPDATE ON PM&E CONDUCTED

No Participatory monitoring and evaluation was conducted in 2019

CHAPTER THREE

3.0 CONCLUSION

Implementations of projects need to be consciously managed in order to scoop desirable returns from the investments on projects. However, it has been discovered that, there are bottlenecks which impede the effective management of project implementation in the District. These include, capacity and resource constraints, inadequate funds, negative attitudes and influences and detractions from nature.

Interventions are required from appropriate authorities to combat the bottlenecks in a drive to improve on the execution and management of project implementation in the District and to realize the goals and objectives of the DMTDP (2018-2021). It is hoped that the following recommendations made will help address the bottlenecks.

3.1 KEY ISSUES ADDRESSED

1. Additional revenue collectors recruited to improve upon the Internally Generated funds
2. Solid waste management improved with the procurement of sanitation equipment.
3. Health care delivery improved with the operation of Narkwa Polyclinic and additional CHPS zones
4. Capitation grants and School Feeding Programme expanded to cover all schools and to increase enrolment at the basic level
5. Clearing and chain fencing of 100 acres land for the construction of kako market
6. Procurement of five revenue booths to increase revenue mobilization

3.2 KEY ISSUES YET TO BE ADDRESSED

1. Weak development control mechanisms leading to unauthorized development
2. Low economic activities
3. Lack of planning schemes to govern land development.
4. Inadequate revenue booths for revenue collection
5. Uncompleted Street Naming and Property Addressing System in the district which is denying the district of the needed database for collection of property rates.
6. Non-functioning of sub district structures to enhance the decentralization process and improve service delivery.

7. Inadequate resources for monitoring and evaluation activities

3.3 RECOMMENDATIONS / THE WAY FORWARD

3.3.1 Limited financial resources/ delay in release of funds

The Assembly lack the needed financial will and ability to implement the projects in the DMTDP. There is over reliance on the DACF which in reality is not adequate for the implementation of projects and programmes. It is hoped that the Assembly will stick to the planned financial strategies in the DMTDP to generate the needed financial resources.

3.3.2 Inadequate vehicle for monitoring & evaluation

There is no vehicle for Project Monitoring within the district and this has made the monitoring of Projects difficult. A vehicle should be assigned to the Planning Unit and the Works Department to strengthen monitoring of projects.

3.3.3 Operationalization of Sub district structures

The Sub District Structures are not functioning as they should. There is therefore a need to revive the Sub – Structures especially to aid in Revenue Generation. The DPCU would present an action plan for implementation to make the sub structures functional.

3.3.4 Lack of commitment by Departments of the District Assembly

Most departments of the district Assembly hardly submit quarterly reports for the ensuing quarter. This makes the preparation of the progress report cumbersome. There is therefore the need for the Departments to submit their quarterly reports on time to the District Planning and Coordinating Unit.

3.3.5 Unwillingness of the People to Pay Tax

The district is deprived with low economic activities. The tax net during the year did not cover most of the few who were engaged in economic activities in the district. It was therefore difficult for some of them to accept paying taxes. Tax education programmes would be embarked upon to sensitize the people.

3.3.6 Low Enrolment at Junior High School Level

Enrolment at the junior high school level is very low. This is attributed to high migration of pupils to other fishing communities in other parts of the country to join their parents. This, if not attended to would deprive the district of the needed human resources in the near future.

3.3.8 Inadequate Stakeholders Participation in Monitoring of Implementation of Development Plans

The Monitoring and Evaluation Plan recommends the organization of quarterly/yearly meetings with broad stakeholder involvement to discuss the implementation of the Annual Action Plan. These quarterly meetings were not held during the year under review due to erratic flow of funds to the Assembly. This resulted in limited involvement of stakeholders in the monitoring of the plan.

3.3.9 Poor Development Control

None of the communities in the district has layout. This has paved way for unauthorized development of physical structures since development is not coordinated. Although the district has inaugurated its District Spatial Planning Authority, it is yet to commence work due to the unavailability of a Physical Planning Officer who is the secretary to this authority. It is hoped that a Physical Planning Officer would be assigned to the district to help ensure orderly development.

APPENDIX 1

i. UPDATE ON CRITICAL DEVELOPMENT AND POVERTY ISSUES

Some of the major interventions taken to address the issue of poverty and development concerns within the district include the following:

National Health Insurance Scheme (NHIS)

The expectation of the district to ensure successful operation of NHIS within its own jurisdiction has not materialized. The populace continues to access NHIS services at a far registering/renewal centre (Saltpond). This has however affected NHIS patronage of the populace. Due to this, data on the proportion of population registered with NHIS could not be accounted for at the moment. The district has acquired NHIS office and it is yet to be furnished to begin operation. It is hoped that this will shoot up NHIS utilization and patronage. That nonetheless, it is interesting to note that the district recorded 12,869 OPD attendances by insured clients.

School Feeding Programme (SFP)

All 45 schools in Ekumfi are currently enjoying the School Feeding Programme representing 84.1% of the public primary schools in the district. In totality, the Ekumfi District has Eleven Thousand, Nine Hundred and Thirty-four (11,934) pupils under the School Feeding Programme as at end of 2019. The SFP has led to considerable increment in enrolment in the public primary schools. Disbursement of funds to caterers has been completed.

Some of the challenges of the feeding programme include but not limited to the following:

- ✓ No kitchen constructed in most schools
- ✓ Feeding the Nursery stream is a challenge due to the fact that Nursery is not part of the Basic system. Caterers are faced with increased enrolment not catered for since they have no option but to feed them (Nursery).

However, it is recommended that:

- ✓ There should be training for stakeholders of School Feeding Program, e.g. Caterers, heads and cooks
- ✓ JHS/Nursery pupils should be covered

- ✓ Parents should be sensitized to aid accessibility.

Livelihood Empowerment against Poverty (LEAP)

LEAP as a social intervention tool is a cash transfer programme for the poorest households in Ghana. LEAP is to assist the poorest families with basic needs including food, and also to improve health and education status of children in these poorest households.

Two hundred and three (203) beneficiary households have been enrolled onto E-zwich and are currently receiving payments.

Campaign for Female Education (CAMFED)

CAMFED is an international NGO operating in the district with focus on improving female education. The qualified female students continue to receive bursary items and fees, even though the mode of operation of CAMFED has changed. The table below presents inventory of number of beneficiaries under the current academic year.

ACADEMIC YEAR	SCHOOL			TOTAL	
	EKUMFI AHMADIYYA SHS	T.I.	GHANA NATIONAL COLLEGE		EDINAMAN SHS
2017/2018	40		36	70	146
2018	0		53	54	107
2019/2020	200		150	150	500
TOTAL	240		239	274	753

Friends of the Nation (FoN) - Anti CLaT

During the year under review, friends of the nation, an NGO which is into Anti child labour and trafficking issues collaborated with the district Child protection panel and conducted a number of sensitization programmes in the ten coastal communities which were noted for child labour and trafficking. The district Anti CLaT action plan was also reviewed to cater for emerging trends in child trafficking

Planting for food and jobs

The planting for food and jobs project is one of the government flagship projects implemented in the district. A total of three thousand five hundred and sixty two (3,562) farmers have been registered under the programme and out of this number, two thousand eight hundred (2,800) have assessed inputs. Below is the inventory of inputs distributed.

TYPE OF INPUT	QUANTITY RECEIVED (SACHET)	QUANTITY DISTRIBUTED	QUANTITY REMAINING
Pepper (Cayenne long red)	281	275	6
Tomato (Peto Mech)	216	200	16
Maize seed	44 (1980kg)	44 (1980kg)	-
Fertilizer (Urea)	805 (bags)	705 (bags)	100
Fertilizer (NPK)	1,610 (bags)	1,510 (bags)	100

Nation Builders Corps (NABCO)

A total of seven beneficiaries (7) under this programme were recruited. Out of this number, the district had only one (1) female and six (6) males distributed to the various sectors.

Japanese International Co-Operation Agency (JICA)

The district continues to benefit from Ghana's bilateral relation with the Japanese government. Since its inception, the district has received a number of Japanese volunteers posted to undertake various programmes. The JICA volunteer who was posted to the district in 2018 is currently training indigenes in pineapple processing and rice farming. Plans are far advanced to develop the district into pineapple tourism.

National Disaster Management Organization (NADMO)

The district recorded twenty (20) disasters within the year under review and they were all taken care of by the National Disaster Management Organization (NADMO). However, twelve persons reportedly died as a result of the unfortunate occurrences

DISASTER TYPE	COMMUNITY AFFECTED	NUMBER OF PEOPLE AFFECTED	TOTAL NUMBER OF DEATH
Domestic fire	Nanaben, Emissano, Otuum, Techiman	48	-
Canoe	Arkra, Edumafa, Kotankore	51	2
Collapsed building	Adoegyiri, Narkwa, Attakwaa	19	-
Flood	Essarkyir, Essuehyia, Twa, Otuum	290	-
Drowned	Ekumfi Ekrawfo	420	1
Road accident	Ekumfi Dunkwa	34	9

Bush fires were also rampant during the farming seasons and communities were sensitized on the best practices.

One District One Factory (1D1F)

The 1D1F (Ekumfi Fruits and Juices Limited) project have been completed and began commercial operation.

Capitation Grants

Grants for 2019/20 academic year were fully paid by government and the said grants paid to all the schools. It is recommended that the grants should be released on time for planned school activities to be executed duly.

Gender issues

- a. **Advocacy with community members on ending child marriage, teenage pregnancy and SGBV**

VENUE	Number of participants		Total
	Male	Female	
Arkra	75	82	157

- b. **Training on Parent Networking with view of ending SGBV**

VENUE	Number of participants		Total
	Male	Female	
Immuna	3	3	6
Srafa	3	3	6
Essuehyia	5	5	10

c. Collaborative Meeting with traditional and religious leaders on their roles in ending child marriages and SGBV

VENUE	Number of participants		Total
	Male	Female	
Eyisam	2	3	5
Essuehyia	3	2	5
Essarkyir	2	3	5

d. Male school programme with the view of ending child marriages and SGBV

Community	Group of people	Total Number
Eyisam	Religious leaders	2
Essuehyia	Taxi drivers	2
Nanaben	Farmers	2
Otuam	Chief fisherman	1
Total		7