

UPPER MANYA KROBO DISTRICT ASSEMBLY

2019 ANNUAL PROGRESS REPORT

DPCU,

JANUARY, 2020.

EXECUTIVE SUMMARY

This report focuses on the implementation of programmes and projects earmarked for implementation in the second year (2019) of the Upper Manya Krobo District Assembly's Medium Term Development plan 2018-2021 under the Agenda for Jobs: Creating Prosperity and Equal Opportunities for all (2018-2021). The report delves into the implementation of projects and programmes in the plan during 2019.

It also gives highlights on the status of the implementation of other Nationwide and District Specific Poverty Reduction Programmes. These include School Feeding Programme, Livelihood Empowerment Against Poverty (LEAP), Capitation Grant, Social Accountability, Local Economic Development and Government Special Development Initiatives.

The DMTDP and 2019 Annual Action Plan being implemented has most of the projects and programmes under the Development Dimension: Economic Development, followed by Social Development, Governance Corruption and Public Accountability and then Environment infrastructure and Human Settlements respectively.

TABLE OF CONTENTS

Contents

| | |
|--|----|
| EXECUTIVE SUMMARY | 0 |
| TABLE OF CONTENTS..... | 3 |
| 1.0 Introduction..... | 4 |
| 1.2 Purpose of the M&E for the stated period | 4 |
| 1.3 Summary of Achievements with the Implementation of DMTDP | 5 |
| Proportion of the DMTD implemented..... | 5 |
| Details on the Annual Action Plan Implemented under the Agenda for Jobs Policy Framework | 5 |
| 1.4 Challenges Encountered in The Implementation of The MTDP | 6 |
| 1.5 Processes Involved..... | 6 |
| 2.0 MONITORING AND EVALUATION ACTIVITIES REPORT | 7 |
| 2.1 Physical Projects Status for the year | 7 |
| Projects initiated in 2019 | 7 |
| 2.2 Non Physical Status for the year | 13 |
| 3.0 UPDATE ON FUNDING SOURCES | 31 |
| 3.1 Update On Revenue Sources | 31 |
| 2019 Revenue Chart..... | 31 |
| 3.2 Update On Expenditure..... | 32 |
| 2019 Expenditure Chart | 33 |
| UPDATE ON CORE INDICATORS | 34 |
| Update on District Specific Indicators | 40 |
| 4.0 UPDATE ON CRITICAL DEVELOPMENT AND POVERTY ISSUES | 42 |
| 4.1 Update on Evaluations Conducted..... | 44 |
| 4.2 Update on Participatory PM&E Conducted..... | 45 |
| 5.0 KEY ISSUES ADDRESSED AND THOSE YET TO BE ADDRESSED | 46 |
| 5.1 Issues that are being addressed | 46 |
| 5.2 Issues yet to be addressed | 46 |
| 5.3 Recommendations..... | 47 |

1.0 Introduction

The Upper Manya Krobo District Assembly exists to improve the quality of life of its people especially the poor and vulnerable through efficient resource mobilization, the provision of basic services and infrastructure in the area of education, health, sanitation, public safety etc. To help achieve the above, the Upper Manya Krobo District Assembly (UMKDA) has over the years formulated and implemented policies and programmes in line with the National Medium Development Policy Framework.

Currently, the Assembly is implementing the District Medium Term Development Plan (DMTDP 2018-2021) under the Agenda for Jobs: Creating Prosperity and Equal Opportunities for all (2018-2021). To ensure conformity and measure progress made on the Goals and Objectives of the DMTDP, the UMKDA employs the use of participatory monitoring and evaluation of programmes and projects as outlined in the DMTDP.

Progress reports help to document status of implementation, key outputs, outcomes and impacts of programmes and projects over a given time period. The 2019 Annual Progress Report presents the results of the assessment of the status of indicators and targets adopted for monitoring the progress of key policy initiatives and interventions undertaken in the Upper Manya Krobo District covering the period **1st January to 31st December 2019**.

1.2 Purpose of the M&E for the stated period

- ✚ Identify achievements, constraints and failures so that improvements can be made to the DMTDP and project designs to achieve better results.
- ✚ To establish system of directives and standards for reviewing, re-planning, and improving performance of development programmes and projects of the district;
- ✚ To strengthen the DPCU and other stakeholders in the conduct of Monitoring and Evaluation of the DMTDP;
- ✚ Provide a focus on the translation of inputs into outputs and the interaction between programmes/projects and the target group;

- ✚ Ensure integration with budgeting, auditing and collaborate with development partners (CSOs, NGOs, FBOs, Communities, etc) engaged in every stage of the District development process; and
- ✚ To establish feedback processes to ensure use of monitoring results and a follow up on the implementation of evaluation recommendations

1.3 Summary of Achievements with the Implementation of DMTDP

The Upper Manya Krobo District Assembly was poised to implement all programmes and projects within the planned period. Based on the targets set for the year, only 80% was met. This was aided by donor interventions in the agric, education and health sectors. Seventy-six programmes and projects in the DMTDP were ear- marked for implementation under the following Development Dimension:

- Economic Development
- Social Development
- Environment infrastructure and Human Settlements
- Governance Corruption and Public Accountability

Proportion of the DMTD implemented

| | Indicators | Baseline 2017 | Actual 2019 |
|---|--|------------------|----------------|
| 1 | Proportion of the annual action plans implemented by the end of the year | 55% | 80% |
| | Percentage completed | 50.4% | 67% |
| | Percentage of ongoing interventions | 13.8% | 9% |
| | Percentage of interventions abandoned | - | 1.0% |
| | Percentage of interventions yet to start | 35.8% | 23% |
| 2 | Proportion of the overall medium-term development plan implemented | 13% | 41% |

Details on the Annual Action Plan Implemented under the Agenda for Jobs Policy Framework

| S/N | Development Dimension | 2019 |
|-----|-----------------------|------|
|-----|-----------------------|------|

| | | Planned | Executed |
|---|--|----------------|-----------------|
| 1 | Economic Development | 44 | 36 |
| 2 | Social Development | 56 | 38 |
| 3 | Environment infrastructure and Human Settlements | 22 | 19 |
| 4 | Governance Corruption and Public Accountability | 26 | 20 |
| | Total | 148 | 113 |

1.4 Challenges Encountered in The Implementation of The MTDP

- ✚ Late release of the DACF, District Development Facility and other GOG sources
- ✚ Inadequate and untimely release of funds for M & E activities.
- ✚ Inadequate logistics for M & E activities.
- ✚ Inadequate staff motivation and incentives.

1.5 Processes Involved

The District Planning Co-ordinating Unit (DPCU) adopted a participatory and consultative approach to its monitoring and evaluation activities during the period under review in order to make it effective. These processes include:

Review of Departmental Reports: Reports from the departments provided secondary data for collation and analysis. These were gathered from their quarterly reports and presentations at the review workshop.

Project Inspection and site meetings: the DPCU conducted regular Monitoring visits to project sites to interact with stakeholders and track progress of work

Records and documents reviews: the records, files and reports of the Assembly were reviewed. It enabled the Team to measure progress and performance against planned targets and bench marks. It helped to assess compliance with project requirements and standards.

Review workshop and Dissemination: after all data was collated and analyzed identified gaps and issues were discussed with key stakeholders of the Assembly and experiences learnt from previous monitoring exercises were shared.

2.0 MONITORING AND EVALUATION ACTIVITIES REPORT

2.1 Physical Projects Status for the year

Projects initiated in 2019

| PROJECT DISCRPTION | DEVELOPMENT DIMENSION OF POLICY FRAMEWORK | LOCATION | CONTRACTOR/CONSULTANT | CONTRACT SUM GH¢ | SOURCE OF FUNDING | DATE OF AWARD | DATE STARTED | EXPECTED DATE OF COMPLETION | EXPENDITURE TO DATE | OUTSTANDING BALANCE | IMPLEMENTATION STATUS (%) | REMARKS |
|--|--|-----------------|-----------------------|------------------|-------------------|---------------|--------------|-----------------------------|---------------------|---------------------|---------------------------|------------------|
| Sectional Rigid Pavement Road at Konkoney | Economic development | Konkoney | Track-J constn ltd | 271,578.66 | DDF | 10/06/19 | 24/06/19 | 23/09/19 | 244,420.79 | 27,157.86 | 100% | Completed in use |
| DCE's Residence Renovation at Korlewa | Maintain a Stable, United and Safe Society | Korlewa | Enspat Works Ltd | 97,103.72 | DACF | 3/06/19 | 12/06/19 | 11/10/19 | Nil | 97,103.72 | 100% | Completed in use |
| Creation of 7.80km Asesewa Town Roads | Economic development | Asesewa | Michmills Enterprise | 56,840.00 | DACF | 7/05/19 | 21/05/19 | 14/06/19 | 56,840.00 | Nil | 100% | Completed in use |
| Construction of 1No 3-unit classroom Block with Office, Store, Library and Supply of furniture to the Library at Ponponya Fantem | Social development | Ponponya Fantem | Enspat Works Limited | 372,093.00 | Japan Gov't | 7/05/19 | 21/05/19 | 20/11/19 | 370,343.00 | | 96% | Finishing level |

| | | | | | | | | | | | | |
|---|---------------------------|---|-----------------------|------------|------|---------|----------|----------|------------|------------|------|---------------------|
| Construction of 3no mechanized and 7no hand pump boreholes at Fefe, Anyesu Kpeti, Mempemhoasem, Bormase Huenya, Aktoklo, Akumersu Yeti, Prekumase Agbom, Ternguaya Clinic, Sekesua 1D1F and Samlesi | | Fefe, Anyesu Kpeti, Mempemhoasem, Bormase Huenya, Aktoklo, Akumersu Yeti, Prekumase Agbom, Ternguaya Clinic, Sekesua 1D1F and Samlesi | Mich-Mills Enterprise | 290,770.41 | DACF | 3/06/19 | 07/06/19 | 06/09/19 | Nil | 290,770.41 | 30% | On-going |
| Supply of furniture for classroom Block, Community Clinic and Maternity Homes | Social development | | Winampang Ltd | 259,204.00 | SIF | 1/05/19 | 09/05/19 | | | Nil | 100% | Completed in use |
| Construction of 1No 6-unit Classroom Block with ancillary facilities at Akotoklo gua | Social development | Akotoklo gua | Arizona Club Ltd | 547,631.55 | DACF | 1/11/19 | 15/11/19 | 14/07/20 | 80,956.76 | 466,674.80 | 35% | Sub structure level |
| Construction of 1No 3-unit classroom Block with ancillary facilities at Muanu | Social development | Muanu | Enspat Works Limited | 328,513.03 | DDF | 1/11/19 | 15/11/19 | 09/05/20 | 102,661.47 | 210,208.07 | 50% | Lintel level |
| Construction of 6No borehole with hand pumps and concrete platform at Akotoklo Agbom, Akumersu, Dawa Abordonya, | Social development | Akotoklo Agbom, Akumersu, Dawa Abordonya, Fefe and Akutey | Bomudwen Company Ltd | 188,694.00 | DDF | 1/11/19 | 15/11/19 | 09/03/20 | 171,540.00 | 8,577.00 | 100% | Completed in use |

| | | | | | | | | | | | | | |
|--|-----------------------------|--|----------------------|------------|------|----------|----------|----------|------------|------------|------|------------------|--|
| Asempanieye, Fefe and Akutey | | | | | | | | | | | | | |
| Sectional Rigid Pavement Road at Awoworso Akrusu | Economic development | Awoworso Akrusu | Hacjat Company Ltd | 200,605.28 | DDF | 1/11/19 | 15/11/19 | 18/05/20 | 190,575.02 | 10,030.26 | 100% | Completed in use | |
| Pavement of Lorry Park (phase 1) | Economic development | Asesewa | Trak-J Company Ltd | 514,439.82 | DACF | 1/11/19 | 15/11/19 | 18/05/20 | Nil | 514,439.82 | 30% | On-going | |
| Renovation Works on Asesewa Senior High School | Economic development | Asesewa | Bomudwen Company Ltd | 22,137.57 | DACF | 2/01/19 | 10/01/19 | 09/04/19 | 22,137.57 | Nil | 100% | Completed in use | |
| Refurbishment of NHIS office at Asesewa | Social development | Asesewa | Bomudwen Company Ltd | 21,723.19 | DACF | 2/01/19 | 10/01/19 | 09/04/19 | 21,723.19 | Nil | 100% | Completed in use | |
| Construction of 1№ 6-unit classroom pavilion at Akateng Many | Social development | Akateng Many | Arizona Club Ltd | 165,555.23 | DACF | 1/11/19 | 15/11/19 | 27/02/20 | Nil | 165,555.23 | 100% | Completed in use | |
| Reshaping of districtwide roads | Economic development | District wide | Afrosen Ventures | 65,800.00 | DACF | 3/07/19 | 17/07/19 | 16/10/19 | 65,800.00 | Nil | 100% | Completed in use | |
| Spot improvement of Osonson, Korlenya, Preponsu and others | Economic development | Osonson, Korlenya, Preponsu and others | Bomudwen Company Ltd | 97,172.50 | MPCF | 13/11/19 | 30/11/19 | 23/02/20 | 97,172.50 | Nil | 100% | Completed in use | |
| Construction of 6-seater KVIP Toilet at Sekesua D/A JHS | Social development | Sekesua | Bigman Enterprise | 65,000.00 | MPCF | 13/1119 | 30/1119 | 23/02/20 | 65,000.00 | Nil | 60% | On-going | |

| PROJECT DISCIPTION | DEVELOPMENT DIMENSION OF POLICY FRAMEWORK | LOCATION | CONTRACTOR/CONSULTANT | CONTRACT SUM GH¢ | SOURCE OF FUNDING | DATE OF AWARD | DATE STARTED | EXPECTED DATE OF COMPLETION | EXPENDITURE TO DATE | OUTSTANDING BALANCE | IMPLEMENTATION STATUS (%) | REMARKS |
|--|---|----------------|--------------------------------|------------------|-------------------|---------------|--------------|-----------------------------|---------------------|---------------------|---------------------------|--|
| Construction of 6-unit class room block and 4 seater KVIP toilet at Sekesua Djamam | Social development | Sekesua Djamam | Hettet- Det | 115,660.78 | DACF | 22/07/2011 | 22/07/2011 | 22/03/2012 | 87,000.00 | 28,660.78 | 95% | Finishing level |
| Construction of 3 storey Administration | Social development | Asesewa | Antartic Const. Ltd. | 1,498,585.00 | DACF | 06/04/2011 | 06/04/2011 | 06-10-12 | 1,642,237.75 | 143,652.75 | 85% | Electrical and plumbing works |
| Construction of community Information centre at Sekesua | Social development | Agajajeter | Agye Nyame Investment Ent Ltd. | 303,996.90 | MIN.OF COMM | 29/04/2011 | 29/04/2011 | 29-08-11 | 182,398.14 | 121,598.76 | 60% | In the process of repackaging re award |
| Construction of 3-unit classroom block with ancillary facilities at Adwenso D/A primary school | Social development | Adwenso | Richvantus Ventures | 130,000.00 | GET-FUND | 13/12/2013 | 13/12/2013 | 13/06/2014 | - | 130,000.00 | 70% | Roofing level |
| Construction of 1-No. canteen for Upper | Social development | Asesewa | Sirjecat Ltd | 172,419.67 | MP-NIAF | 23/04/2015 | 23/04/2015 | 30/10/2015 | 108,238.21 | 64,181.46 | 75% | Electrical and |

| | | | | | | | | | | | | |
|---|---------------------------|-----------------|-------------------------------|------------|----------|------------|------------|------------|------------|------------|-----|---------------------|
| Manya Krobo District Hospital at Asesewa | | | | | | | | | | | | plumbing works |
| Construction of 6-unit class room block with ancillary facilities at Abertima | Social development | Abertima | Enspat Works Limited | 400,000.00 | GET-FUND | 25/07/2016 | 25/07/2016 | 25/03/2017 | - | 400,000.00 | 30% | Sub structure level |
| Construction of CHPS Compound at Ponponya Fantem | Social development | Ponponya Fantem | Enspat Works Limited | 170,217.08 | DACF | 17/08/2016 | 17/08/2016 | 11/02/2017 | 14,825.93 | 155,391.15 | 55% | On- Going |
| Construction of 1No. 20 seater water closet facility at Asesewa | Social development | Asesewa | Eleabenam Ventures Limited | 229,988.71 | MLG | 14/09/2016 | 14/09/2016 | 14/03/2017 | 213,875.42 | 16,113.29 | 80% | Roofing level |
| Construction of 6-unit class room block with office, staff common room , store, Kvip at Akotokro-Gua | Social development | Akotokro-Gua | Lifespan Construction Limited | 349,840.12 | MOE | 14/09/2016 | 14/09/2016 | 14/03/2017 | 139,936.05 | 349,840.12 | 30% | Sub structure level |
| Construction of 1-No. 6 unit classroom block with office and store, toilet and furniture at Akumersu Yiti | Social development | Akumersu Yiti | Stardust Construction Limited | 510,824.80 | SIF/DA | 28/06/2016 | 28/07/2016 | 24/02/2018 | 69,504.92 | 208,514.77 | 25% | Gable end level |
| Construction of 1-No. teachers' quarters with mechanised bore | Social development | Akumersu Yiti | Stardust Construction Limited | 278,019.70 | SIF/DA | 28/07/2016 | 28/07/2016 | 278,019.70 | 69,504.92 | 208,514.77 | 25% | Gable end level |

| | | | | | | | | | | | | |
|---|-----------------------------|-------------------------|-------------------------------|--------------|--------|------------|------------|------------|------------|-----------|-----|-----------------|
| hole at Akumersu Yiti | | | | | | | | | | | | |
| Construction 2-No CHPS compound (clinic)with mechanised borehole at Kwabia Asasehene & Bisa | Social development | Asasehene & Bisa | Stardust Construction Limited | 765,484.40 | SIF/DA | 28/07/2016 | 28/07/2016 | 765,484.40 | 688,935.96 | 76,548.44 | 90% | Finishing level |
| Construction of 2-No. maternity ward with mechanised borehole at Esuom Manya and Djamam | Social development | Esuom Manya and Djamam | Stardust Construction Limited | 799,333.20 | SIF/DA | 28/07/2016 | 28/07/2016 | 799,333.20 | 719,399.88 | 79,933 | 90% | Finishing level |
| Construction of 1-No. nurses' quarters with mechanized borehole at Esuom Manya and Akateng | Social development | Esuom Manya and Akateng | Stardust Construction Limited | 5,596,414.00 | SIF/DA | 28/07/2016 | 28/07/2016 | 799,333.20 | 719,399.88 | 79,933 | 90% | Finishing level |
| Construction of 2No. 1.2m pipe culverts at Ketedom & Esuom Manya | Economic development | Ketedom and Esuom Manya | Stardust Construction Limited | 349,840.12 | SIF/DA | 28/07/2016 | 28/07/2016 | 75,766.20 | - | 75,766.20 | - | Yet to start |

2.2 Non Physical Status for the year

| PROGRAMME DESCRIPTION | DEVELOPMENT DIMENSION OF POLICY FRAMEWORK | AMOUNT INVOLVED SUM GH¢ | SOURCE OF FUNDING | DATE STARTED | EXPECTED DATE OF COMPLETION | EXPENDITURE TO DATE | OUTSTANDING BALANCE | IMPLEMENTATION STATUS (%) | TOTAL BENEFICIARIES | | | REMARKS |
|--|---|-------------------------|-------------------|--------------|-----------------------------|---------------------|---------------------|---------------------------|---------------------|------|--------|--|
| | | | | | | | | | Total | Male | Female | |
| Provide administrative support (Fuel , maintenance of 1 official vehicle and 15 motorbikes) by December, 2019 | Economic Development | 22000 | MAG &GoG | Jan. 2019 | Dec. 2019 | 15,100 | 6,900.00 | 70 | - | - | - | Administrative support provided |
| Provide insurance cover for one official vehicle and 15 motorbikes by December 2019 | | 11050 | MAG | Jun. 2019 | Jun. 2020 | 11,050 | 11,050 | 100 | - | - | - | The vehicle and motorbikes insured |
| Purchase of office materials & consumables and payment of utility bills (electricity and internet) by December, 2019 | | 5600 | MAG &GoG | Jan. 2019 | Dec. 2019 | 5,000 | 600 | 90 | - | - | - | Office consumables purchased and bills paid |
| Maintain office equipment (1 Printer, 3 Computers etc.) by December 2019 | | 2400 | MAG &GoG | Jan. 2019 | Dec. 2019 | 800 | 1600 | 34 | - | - | - | Maintenance was not done for 3 rd and 4 th quarter due to non-release of GoG funds |

| | | | | | | | | | | | | |
|--|-----------------------------|-------|-----|-------------|------------|--------|-------|-----|--------|-------|--------|--|
| Undertake monitoring visit to selected planned activity sites in the district by the District Coordinating Director (DCD) by September, 2019 | Economic Development | 1000 | MAG | April. 2019 | Sept. 2019 | 1,000 | 0 | 100 | - | - | - | DCD conducted monitoring visits |
| Monitor subsidized fertilizer and seeds sales by December 2019 | | 1600 | GoG | Jan. 2019 | Dec. 2019 | 0 | 1,600 | 60 | 7,657 | 3,046 | 10,703 | Subsidized Fertilizer and seeds were sold to PFJ beneficiaries |
| Conduct supervision and monitoring visits to the field by 3 DAOs and 1 DDA by December 2019 | | 13200 | MAG | Jan. 2019 | Dec. 2019 | 13,200 | 0 | 100 | 96 | 26 | 122 | Planned activities monitored |
| Undertake 2,112 home and farm visits to deliver existing & new technologies to farmers, FBOs and other clients by December, 2019 | | 24600 | MAG | Jan. 2019 | Dec. 2019 | 24,600 | 0 | 100 | 10,902 | 6,374 | 17,276 | Modern technologies transferred to farmers |
| Train 135 farmers in 9 operational areas on farm management by March 2019 | | 1350 | GoG | Jan. 2019 | Mar. 2019 | 0 | 1,350 | 50 | 55 | 14 | 69 | Training conducted |
| Conduct half an acre demonstration in four communities on high yielding varieties and good | | 3150 | MAG | Apr. 2019 | Sept. 2019 | 3,150 | 0 | 100 | 204 | 74 | 278 | Pepper and maize demonstrations established |

| | | | | | | | | | | | | |
|--|-----------------------------|------|-----|-----------|------------|-------|-------|-----|-----|-----|-----------------------------------|---|
| agricultural practices in maize and pepper by September, 2019 | | | | | | | | | | | | |
| Conduct half an acre demonstration each in four communities on yam minisett multiplication and cocoyam sprouting chamber for yam and cocoyam respectively by September, 2019 | | | | | | | | | | | Cocoyam demonstration established | |
| Organize 12 field days for 380 farmers to demonstration sites by December 2019 | Economic Development | 8000 | MAG | Apr. 2019 | Dec. 2019 | 8,000 | 0 | 100 | 345 | 132 | 477 | Field days organized to maize, pepper and cocoyam demonstration sites |
| Train 90 farmers on “animal production as a business” by March, 2019 | | 4050 | MAG | Jan. 2019 | Mar. 2019 | 4,050 | 0 | 100 | 82 | 29 | 111 | Training conducted |
| Train 135 in 9 operational areas farmers in crop nutrient management by June 2019 | | 1400 | GoG | Apr. 2019 | Jun. 2019 | 0 | 1,400 | 50 | 56 | 22 | 78 | Target was not met due to non- release of funds |
| Sensitize 40 fishermen in two communities on fishing laws and record keeping | | 1026 | MAG | Oct. 2019 | Dec. 2019 | 1,026 | 0 | 100 | 31 | 0 | 31 | Sensitization done |
| Train 180 farmers in 9 operational areas in | | 1900 | MAG | Jul. 2019 | Sept. 2019 | 1,900 | 0 | 100 | | | | Training conducted |

| | | | | | | | | | | | |
|---|------|-----|-----------|-----------|-------|-------|-----|-----|-----|-----|---|
| conservation agriculture by September 2019 | | | | | | | | 109 | 94 | 203 | |
| Support 3 DAOs and 37 officers to participate in the TEDMAG training by the end of year 2019 | 1710 | MAG | Jan. 2019 | Mar. 2019 | 1,710 | 0 | 100 | 26 | 2 | 28 | TEDMAG training organized |
| Sensitize 270 farmers in 9 operational areas in the identification and control of Fall Army Worm by June 2019 | 1419 | GoG | Apr. 2019 | Jun. 2019 | 0 | 1,419 | 62 | 126 | 42 | 168 | Target was not met due to non- release of funds |
| Train 100 small ruminant farmers in 9 operational in construction of simple housing units by March, 2019 | 2169 | MAG | Jan. 2019 | Mar. 2019 | 1,269 | 900 | 60 | 68 | 23 | 91 | Farmers trained |
| Conduct surveillance for scheduled diseases and sensitize 200 farmers on the need to vaccinate livestock and local poultry against diseases by December, 2019 | 4000 | MAG | Jan. 2019 | Dec. 2019 | 4,000 | 0 | 100 | 433 | 126 | 559 | Disease surveillance conducted |
| Train 135 livestock in 9 communities farmers on good husbandry practices by June 2019 | 1500 | MAG | Apr 2019 | Jun 2019 | 1,500 | 0 | 100 | 118 | 36 | 154 | Training organized |
| Empower 50 women in production of poultry and | 2500 | MAG | Oct 2019 | Dec 2019 | 2,500 | 0 | 100 | 48 | 0 | 48 | Activity was done |

| | | | | | | | | | | | |
|--|------|----------|-----------|-----------|-------|-------|------|-----|-----|-----|--|
| backyard gardening by December, 2019 | | | | | | | | | | | |
| Train 180 farmers in post-harvest management handling of cereals and legumes by December, 2019 | 3600 | MAG | Oct 2019 | Dec 2019 | 3,600 | 0 | 100 | 108 | 26 | 134 | Activity will be done in 4 th quarter |
| Hold a one-day food demonstration session for 120 women in 4 communities by December, 2019 | 4000 | MAG | Jan. 2019 | Dec. 2019 | 4,000 | 0 | 100 | 62 | 48 | 110 | Food demonstration organized |
| Train 360 farmers in 9 operational areas on consumption of nutrient rich foods (eggs, meat/fish, leafy vegetables and fruits) by children and women of reproductive age by December 2019 | 7200 | MAG | Jan. 2019 | Dec. 2019 | 7,200 | 0 | 100 | 187 | 112 | 299 | Nutrition education organized |
| Form, strengthen and train 8 FBOs totaling 160 farmers in group dynamics, marketing, and accessing credit by December, 2019 | 7400 | MAG &GoG | Jan. 2019 | Dec. 2019 | 6,400 | 1,000 | 86.5 | 106 | 42 | 148 | 8 FBOs trained |
| Train 37 District staff in Ghana Green Label standards for fruits and vegetables to enhance quality of the product by September, 2019 | 1480 | MAG | Jul 2019 | Sept 2019 | 1,480 | 0 | 100 | 20 | 0 | 20 | Staff knowledge enhanced |

| | | | | | | | | | | | | |
|---|-----------------------------|-------|-----------|-----------|-----------|--------|-----|-----|----|----|----|--|
| Train 37 staff in plantain bud manipulation technique by June 2019 | Economic Development | 1480 | MAG | Apr 2019 | Jun 2019 | 1,480 | 0 | 100 | 23 | 0 | 23 | Staff training organized |
| Training of 37 staff on Business plan preparation by March, 2019 | | 1480 | MAG | Jan 2019 | Mar 2019 | 1,480 | 0 | 100 | 21 | 0 | 21 | Staff trained |
| Train 80 mango farmers in good agricultural practices with emphasis on pest and disease identification, prevention and control by September, 2019 | | 3050 | MAG & GoG | Jul 2019 | Sept 2019 | 2,400 | 650 | 79 | 42 | 12 | 54 | Target not met because of non-release of GoG funds |
| Organize study tour for 20 farmers to a Mango farm in Somanya to learn good practices by June 2019 | | 2000 | MAG | Apr 2019 | Jun 2019 | 2,000 | 0 | 100 | 21 | 4 | 25 | Study tour organized |
| Conduct training for 37 staff in mango nursery establishment by September, 2019 | | 1700 | MAG | Jul 2019 | Sept 2019 | 1,700 | 0 | 100 | 22 | 0 | 22 | Staff trained |
| Establish and run District Center for Agriculture, Commerce and Technology (DCACT) by June, 2019 | | 5000 | MAG | Jan 2019 | Jun 2019 | 5,000 | 0 | 100 | - | - | - | DCACT office established |
| Organize 12 monthly technical staff meetings by December, 2019 | | 13200 | MAG | Jan. 2019 | Dec. 2019 | 13,200 | 0 | 100 | 31 | 0 | 31 | Staff meetings organized |

| | | | | | | | | | | | | |
|--|--|------|-----------|-----------|-----------|-------|-------|-----|----|---|----|---|
| Organize 12 monthly management meetings by December 2019 | | 3000 | MAG | Jan. 2019 | Dec. 2019 | 3,000 | 0 | 100 | 7 | 0 | 7 | Management meeting organized |
| Organize one annual stakeholder meeting for 50 participants to get feedback on performance of the Department | | 2500 | MAG | Oct. 2019 | Dec. 2019 | 0 | 2,500 | 0 | - | - | - | Activity will be done in January, 2020 |
| Collect, collate and analyze agricultural data by December 2019 | | 5500 | MAG & GoG | Jan. 2019 | Dec. 2019 | 5,500 | 0 | 100 | - | - | - | Data collected on technology transfer and crop budget |
| Conduct 52 bi-weekly market survey by December 2019 | | 800 | MAG | Jan. 2019 | Dec. 2019 | 800 | 0 | 100 | - | - | - | Data collected on prices of food and agro inputs |
| Carry out Multi Round Annual Crops and Livestock Survey (MRACLS) activities (Publicity, Listing, Data collection on crops and livestock, Yield studies etc.) in selected enumeration areas by December, 2019 | | 7650 | MAG | Jan. 2019 | Dec. 2019 | 7,650 | 0 | 100 | - | - | - | Yield data has been analyzed for decision making |
| Organize one planning session (Research Extension Linkage Committee meeting) for 50 participants by June 2019 | | 6000 | MAG | | | 6,000 | 0 | 100 | 51 | 9 | 60 | RELC/Planning Session organized |

| | | | | | | | | | | | | |
|---|-----------------------------|-------|------|-----------|------------|--------|---|------|----|---|----|--|
| Organize National Farmers' Day by 31st December, 2019 | | 40000 | DACF | Dec 2019 | Dec 2019 | 40,000 | 0 | 100 | 10 | 4 | 14 | Deserving farmers awarded |
| Procure 1 projector to facilitate training of farmers and staff by June 2019 | | 2500 | MAG | Apr 2019 | Jun 2019 | 2,500 | 0 | 100 | - | - | - | Items bought to facilitate administrative and extension work |
| Procure 2 Prismatic compass to facilitate field measurement and annual yield studies by June 2019 | | 1200 | MAG | Apr 2019 | Jun 2019 | 1,200 | 0 | 100 | - | - | - | Items bought to facilitate administrative and extension work |
| Procure 2 GPS to facilitate field measurement and annual yield studies by March 2019 | | 3000 | MAG | Jan 2019 | Mar 2019 | 3,000 | 0 | 100 | - | - | - | Items bought to facilitate administrative and extension work |
| Procure multi-purpose printer to aid report preparation and record keeping by September 2019 | | 3500 | MAG | Jul 2019 | Sept 2019 | 3,500 | 0 | 100 | - | - | - | Items bought to facilitate administrative and extension work |
| Procure 1 Laptop to facilitate report writing and keeping of database by September 2019 | | 2000 | MAG | Jul 2019 | Sept 2019 | 2,000 | 0 | 100 | - | - | - | Items bought to facilitate administrative and extension work |
| Procure 1 external hard drive for data storage by December 2019 | Economic Development | 400 | MAG | Oct 2019 | Dec 2019 | 400 | 0 | 100 | - | - | - | Items bought to facilitate administrative and extension work |
| Provide office equipment | | 980 | GES | Mach,2019 | April 2019 | 980 | - | 100% | | | | |

| |
|---|
| Organise quarterly DEOC meetings |
| Data Collection on all teachers in the District. |
| Data Collection on Schools Furniture and Buildings in the District. |
| STARS Training for 8 sampled schools |
| DQMS-E Data Collection in Basic 3 |
| Refresher STARS workshop for sampled schools. |
| Communication for Development (C4D), Safe School orientation programme, PTA/SMC sensitization in all school communities |
| Organisation of School Census |

Social Development

| | | | | | | | | | | |
|-----------|------------|---|--|-----------|---|------|--|------|------|-----------------|
| - | UNICEF/D A | 21 st Feb.2019 26th March, 2019 | 21 st Feb. 2019 26 th March, 2019 | | - | 100% | | 23 | 3 | Target achieved |
| - | - | 5 th July, 2019 | 10 July, 2019 | | - | 100% | | 631 | 1008 | Target achieved |
| - | - | 22 nd July, 2019 | 29 th July, 2019 | | - | | | | | Target achieved |
| 16,576.00 | UNICEF | 8 th Jan. 2019 | 10 th Jan. 2019 | 31,216.00 | - | 100% | | 40 | 12 | Target achieved |
| 14,820.00 | UNICEF | 12 th June, 2019 | 21 st June, 2019 | 14,820.00 | - | 100% | | 186 | 164 | Target achieved |
| 14,640.00 | UNICEF | 29 th April 2019 | 30 th April, 2019 | 14,640.00 | - | 100% | | 40 | 12 | Target achieved |
| 23,030.00 | UNICEF | 1 st July, 2019 | 16 th July, 2019 | 23,035.00 | - | 100% | | 3051 | 1684 | Target achieved |
| - | - | 21 st March, 2019 | 20 th April, 2019 | - | - | 100% | | 113 | 4 | Target achieved |

| | | | | | | | | | | | |
|--|--------------------|---|---|-----------------------------|-----------------------------|---|---|------|---|---|-----------------|
| Organise capacity-building workshop for Headteachers and ICT teachers in ICT. | | - | - | 14 June, 2019 | 15 th June, 2019 | - | - | - | - | - | Target achieved |
| Compilation of ADPR | | - | - | May,2019 | July, 2019 | - | - | - | - | - | Target achieved |
| Eastern Regional Basic Schools Sports Zone 3 Festival held at Makosec | | - | - | 1 st July, 2019 | 4 th July, 2019 | - | - | 100% | - | - | Target achieved |
| Organisation of Circuit Festivals of Arts and Culture | Social Development | - | - | 20 th May , 2019 | 6 th June, 2019 | - | - | 100% | - | - | Target achieved |
| 16 th Basic Schools Festival of Arts and Culture 2019 District Festival | Social Development | - | - | 21 st June, 2019 | 21 st June, 2019 | - | - | 100% | - | - | Target achieved |
| Zonal Festivals of 2019 Festival of Arts and Culture held at Ofori Panin SHS (OPASS), Kukuratumi | | - | - | 9 th July, 2019 | 9 th July, 2019 | - | - | 100% | - | - | Target achieved |
| Community Sensitization on Safe Schools Policy | | - | - | Jan. 2019 | June, 2019 | - | - | - | - | - | Target achieved |
| The Hunger Project 2-Day Training Workshop for SMC/Teachers | | - | - | 14 th May, 2019 | 15 th May, 2019 | - | - | 100% | - | - | Target achieved |
| Technical and Vocational Education and Training Career Guidance Project | | - | - | 13 th May, 2019 | 17 th May, 2019 | - | - | 100% | - | - | Target achieved |

| | | | | | | | | | | | |
|--|---|---|----------------------------|----------------------------|---|---|------|---|---|---|-----------------|
| Training of Teachers and Headteachers on learning Programme on term three refresher training. | - | - | 21 st May, 2019 | 30 th May, 2019 | - | - | 100% | - | - | - | Target achieved |
| Conduct monitoring in various schools on French Teachers. | - | - | Jan.2019 | July, 2019 | - | - | 100% | - | - | - | Target achieved |
| Resumption of duty; visit to collect data on both teachers and pupils attendance | - | - | 7 th May,2019 | 10 th May, 2019 | - | - | 100% | - | - | - | Target achieved |
| Trained girls on Menstrual hygiene. Trained the girls on simple deodorant making. | - | - | 3 rd June,2019 | 3 rd July, 2019 | - | - | 100% | - | - | - | Target achieved |
| Formation of Science and Math clubs in schools | - | - | 24 th May, 2019 | 5 th July, 2019 | - | - | 100% | - | - | - | Target achieved |
| Organisation and meeting of science maths Teachers | - | - | 9 th June, 2019 | 9 th June, 2019 | - | - | 100% | - | - | - | Target achieved |
| Follow-up visits to schools on students projects. | - | - | Jan. 2019 | June, 2019 | - | - | 100% | - | - | - | Target achieved |
| Preparation and selection of pupils for 2019/2020 STMIE (Sci., Technology, Maths and Innovation) Camp. | - | - | 7 th June, 2019 | 7 th June, 2019 | - | - | 100% | - | - | - | Target achieved |

| | | | | | | | | | | | | |
|---|--------------------|-----------|-----------------------------------|------------------------------|-------------------------------|-----------|-------|------|---|---|---|------------------|
| Eastern Region Science, Technology, Mathematics and Innovation Education (STMIE) | | - | - | 5 th August, 2019 | 10 th August, 2019 | - | - | 100 | - | - | - | Target achieved |
| Visit schools to monitor the activities of their SHEP Coordinators and School Feeding | | - | - | May 2019 | July. 2019 | - | - | 100% | - | - | - | Target achieved |
| Sensitise and ensure caterers prepare their foods in a safe environment. | | 600 | District Assembly | 4 th Feb. 2019 | 11 Feb. 2019 | - | - | 100% | - | - | - | Target achieved |
| Visited schools to monitor availability of Tippy tap, check erosion and ensure personal hygiene in schools. | | - | - | 7 May, 2019 | 23 July. 2019 | - | - | 100% | - | - | - | Target achieved |
| Distribution of Girls Iron Folate Tablet Supplementation (GIFTS). | | - | WHO and UNICEF | 9 th May, 2019 | 13 th May, 2019 | - | - | 100% | - | - | - | Target achieved |
| Distribution of Long Lasting Insecticide-treated nets (LLNs) | | - | National Malaria Control Program. | 20 th May, 2019 | 10 th June, 2019 | - | - | 100% | - | - | - | Target achieved |
| Celebration of World Menstrual Hygiene Day 2019 | | - | | 28 th May, 2019 | 28 th May, 2019 | - | - | 100% | - | - | - | Target achieved |
| Distribution of LLM nets | Social Development | 30,696.00 | GOG/DPs | Jan 2019 | Dec 2019 | 30,696.00 | - | 100% | - | - | - | Nets distributed |
| Expansion of outreach points to 10 communities | | 6,310.00 | GOG/DPs | June 2019 | August 2019 | 14,310.00 | 8,000 | 100% | - | - | - | |

| | | | | | | | | | | | | |
|--|--------------------|-----------|----------|------------------------------|---------------------------------|----------|---------|------|------|-----|------|-----------------------------|
| Train 40 Midwives on Life Saving Skills | | 6000 | GOG/DPs | 7 th may 2018 | 10 th may 2019 | 6000 | - | 100% | 40 | - | 40 | Training organized |
| Training of community volunteers in 198 communities | | 11,040.00 | GOG/DPs | 6 th August | 10 th August 2019 | 8,040.00 | 3,000 | 72% | 60 | 20 | 40 | Done |
| Orientation for 60 old and new nurses on TB | | 5,000 | GOG/DPs | 20 th February | 20 th February 2019 | 5,000 | - | 100% | 60 | 10 | 50 | Done |
| Organize Health Education on TB through durbars in 70 communities. | | 5,563.00 | GOG/DPs | March 12 th 2019 | March 19 th 2019 | 2,000 | 3,563 | 64% | - | - | - | Partially achieved |
| Screen all HIV positive clients at OPD/VCT | | 3000.00 | MSHAP | 1 st January 2019 | 31 st December 2019 | 3000.00 | - | 100% | 2020 | 598 | 1422 | Successful |
| Immunization of children under 5 | | 1,000.00 | GOG/DPs | 1 st January 2019 | 31 st December 2019 | 1,000.00 | - | 100% | 1363 | 602 | 761 | Under 5 immunized |
| In-service training for 100 staff | | 10,000 | GOG/DPs | 19 th September | 21 st September 2019 | 15,000 | 5,000 | 100% | 100 | 33 | 67 | Training held |
| District Malaria response initiative | | 20,000 | GOG/DPs | 1 st January 2019 | 31 st December 2019 | 20,000 | - | 100% | - | - | - | Activities organized |
| Organize 4no. Environmental sanitation education programmes | Social Development | 2,000 | DACF/IGF | 3rd Sept | 19th Oct | 2,000 | - | 100% | 488 | 200 | 288 | 4no Sensitization Organized |
| Organize 5no. clean-up exercises | | 5,000 | DACF/IGF | Feb 2019 | 21 Aug 2019 | 1,700.00 | - | 80% | - | - | - | 4no clean ups organized |
| Enforcement of sanitation regulations | | 500 | DACF/IGF | Jan 2019 | 31 st December 2019 | 500 | - | 100% | - | - | - | 18 defaulters prosecuted |
| Promotion of 10 household latrines in 10 communities | Social Development | 100,000 | DACF/IGF | Feb 2019 | August 2019 | 0 | 100,000 | 0% | - | - | - | Not done due to funds |

| | | | | | | | | | | | |
|---|--------|----------|----------|--------------------------------|----------|--------|-----|---|---|---|------------------------|
| Purchasing of sanitary tools/ equipment / disinfectant and insecticides | 40,000 | DACF/IGF | Feb 2019 | February 2019 | 1,900.00 | 31,000 | 10% | - | - | - | Partially accomplished |
| Distribute 50 waste bins to 50 households | - | DACF/IGF | Jan 2019 | 31 st December 2019 | - | - | 0% | - | - | - | Not done |

SOCIAL WELFARE

| | | | | | | | | | | | | |
|--|--------------------|------------|-----|------------|------------|------------|-----------|-------|-------|-----|-----|--------------------|
| To organise 120 mass meetings in 120 communities | Social Development | 7,000.00 | GoG | 02/01/2019 | 31/12/2019 | 6,915.00 | 85.00 | 70% | 466 | 340 | 426 | Implemented |
| To train 10 women (15 in each group) in simple business and group dynamics | | 1,500.00 | GoG | 02/01/2019 | 31/12/2019 | 1,480.00 | 20.00 | 60% | 272 | 141 | 131 | Implemented |
| To organise capacity building for 10 staffs | | 750.00 | GoG | 02/01/2019 | 31/12/2019 | 750.00 | nil | 50% | 5 | 3 | 2 | Implemented |
| 10 study groups (15 members in each group) in leadership roles | | 1,500.00 | GoG | 02/01/2019 | 31/12/2019 | 1,495.00 | 10,00 | 90% | 1,158 | 390 | 768 | Implemented |
| To handle and settle 200 child welfare and family related issues | | 500.00 | GoG | 02/01/2019 | 31/12/2019 | 498.00 | 2.00 | 3.5% | 7 | 5 | 2 | Implemented |
| To identify, register and access needs of 120 PWDs | | 266,668.24 | GoG | 02/01/2019 | 31/12/2019 | 219,095.20 | 47,573.04 | 28.4% | 385 | 183 | 202 | Implemented |
| To sensitise 20 communities in child labour, abuse, trafficking and protection | Social Development | 950.00 | GoG | 02/01/2019 | 31/12/2019 | 900.00 | 50.00 | 50% | 312 | 123 | 189 | Implemented |
| To organise and sensitise 20 communities on PWDs issues and rights | | 2,000.00 | GoG | 02/01/2019 | 31/12/2019 | 1,980.00 | 20.00 | 75% | 1,195 | 503 | 692 | Implemented |

DISASTER MANAGEMNT

| | | | | | | | | | | | | |
|---|--|----------------|--------------|--------------|---------------|-------------|--------------|------|-----|----|----|-------------------------|
| Organise Public education in Churches, market places, schools etc on effects of bush fires in the district | Safeguard the Natural Environment and Ensure a Resilient Built Environment | 1,000 | DACF/GO G | January 2019 | December 2019 | 1,000 | 0 | 100% | - | - | - | Successful |
| Support the formation and operation of Fire Volunteers in 20 communities | | 2,000 | DACF/GO G | January 2019 | December 2019 | 0 | 2,000 | 0% | - | - | - | Not done |
| organize tree planting exercises in 20 communities | | 2,000 | DACF/GO G | January 2019 | December 2019 | 0 | 2,000 | 0% | - | - | - | Not done |
| Organize 3no talk shows on climate change and its adverse effects | | 500 | DACF/GO G | January 2019 | December 2019 | 0 | 500 | 30% | 120 | 55 | 65 | 1no talk show organized |
| PHYSICAL PLANNING | | | | | | | | | | | | |
| Street naming & property addressing | Safeguard the Natural Environment and Ensure a Resilient Built Environment | Ghc 300,000.00 | DACF/GO G | January 2019 | December 2019 | 120,000 | Ghc180,000 | 15% | - | - | - | Not done |
| Preparation of two planning scheme to guild orderly physical development. (sekesua and akateng) | | Ghc30,000.00 | DACF/GO G | January 2019 | December 2019 | - | - | 0% | - | - | - | Not done |
| To strengthen development control in the district (organized tech.sub.comm.and spatial plann. Comm.meeting for dev.app.consideration) | | Ghc120,000.00 | IGF/GOG | January 2019 | December 2019 | Ghc2,000.00 | Ghc10,000.00 | 20% | - | - | - | Done |
| To intensify planning education | | Ghc12,000.00 | IGF/GOG | January 2019 | December 2019 | Ghc3,000.00 | Ghc9,000.00 | 30% | 120 | 66 | 54 | Successful |
| ADMINISTRATION | | | | | | | | | | | | |

| | | | | | | | | | | | | |
|---|--|--------|----------|------------------------------|--------------------------------|--------|--------|------|-----|-----|-----|------------------------------|
| Conduct 4no Monitoring and Evaluation | Maintain a Stable, United and Safe Society | 24,000 | DACF | 1 st January 2019 | 31 st December 2019 | 24,000 | 0 | 10% | - | - | - | 4no M&E conducted |
| Procure office equipment and furniture | | 10,000 | DACF/IGF | July 2019 | October 2019 | 5,000 | 0 | 50% | - | - | - | Printers and toners procured |
| Organize 4no DPCU meetings | | 8,000 | DACF/IGF | January 2019 | December 2019 | 8,000 | 0 | 100% | - | - | - | 4no meetings organized |
| Organize 4no. Town Hall meetings | | 60,000 | DACF/IGF | January 2019 | December 2019 | 45,000 | 15,000 | 75% | 620 | 289 | 331 | Programs well attended |
| Prepare 2019 composite Action Plan | | 5,000 | DACF/IGF | July 2019 | October 2019 | 5,000 | - | 100% | - | - | - | AAP prepared |
| Prepare 4no quarterly progress Reports | | 1,000 | DACF/IGF | 1 st January 2019 | 31 st December 2019 | 1,000 | - | 100% | - | - | - | 4no reports submitted |
| Prepare composite budget | | 20,000 | DACF/IGF | August 2019 | 31 st October 2019 | 20,000 | - | 100% | - | - | - | Budget prepared |
| Ensure strict compliance with budgetary provisions | | - | - | 1 st January 2019 | 31 st December 2019 | - | - | 100% | - | - | - | Procedures being followed |
| Gazette Fee Fixing Resolution | | 10,000 | IGF | November 2019 | December 2019 | 10,000 | 0 | 100% | - | - | - | Successful |
| Computerize billing and collection system | | 20,000 | IGF | April 2019 | June 2019 | 5,000 | 15,000 | 25% | - | - | - | Process not completed yet |
| Intensify monitoring and supervision of revenue collectors | Maintain a Stable, United and Safe Society | 1,000 | IGF | 1 st January 2019 | 31 st December 2019 | 1,000 | 0 | 100% | - | - | - | Done |
| Prepare 5 year strategic Revenue Improvement Action Plan (RIAP) | | 4,000 | IGF | February 2019 | March 2019 | 5,000 | 1,000 | 100% | - | - | - | Plan prepared |

| | | | | | | | | | | | |
|---|---------|---------------|------------------------------|--------------------------------|---------|--------|------|-----|-----|-----|---|
| Provide logistics to revenue collectors | 20,000 | IGF | January 2019 | 31 st January 2019 | 20,000 | 0 | 100% | - | - | - | Done |
| Formation of watch dog committees | 1,000 | IGF | April 2019 | 30 th April 2019 | 500 | 500 | 50% | - | - | - | Partially accomplished |
| Organize sensitization programs to improve police-citizen relationships | 500 | EU-GOG | 10/01/2019 | 18/12/2019 | 500 | - | 100% | 202 | 52 | 150 | Target accomplished Participation was impressive |
| Organize Education on Corruption, accountability and environmental governance | 500 | EU-GOG | 10/01/2019 | 18/12/2019 | 500 | - | 100% | 266 | 137 | 129 | Target accomplished |
| Organize Education on Taxation (Property Rates) | 500 | EU-GOG | 10/01/2019 | 18/12/2019 | 500 | - | 100% | 178 | 105 | 73 | Target accomplished |
| Organize Education on Rights and responsibilities of citizens | 500 | EU-GOG | 10/01/2019 | 18/12/2019 | 500 | - | 100% | 129 | 37 | 92 | Target accomplished |
| Education on the roles and duties of DCEs, MPs and Assembly Members | 500 | EU-GOG | 10/01/2019 | 18/12/2019 | 500 | - | 100% | 157 | 53 | 102 | Target accomplished |
| Support self-help projects | 200,000 | DACF/IGF /DDF | 1 st January 2019 | 31 st December 2019 | 150,000 | 50,000 | 75% | - | - | - | Partially accomplished due to inadequacy of funds |
| Celebrate National Days | 30,000 | DACF/IGF /DDF | 1 st January 2019 | 31 st December 2019 | 32,000 | 2,000 | 100% | - | - | - | Accomplished |
| Celebration of D/A 10years Anniversary | 25,000 | DACF/IGF /DDF | November 2019 | November 2019 | - | - | - | - | - | - | Not done due to funds |
| Organize 4no Assembly meetings | 40,000 | DACF/IGF | Jan 2019 | December 2019 | 40,000 | - | 100% | 48 | 45 | 3 | Target accomplished |

Maintain a Stable, United and Safe Society

| | | | | | | | | | | | |
|--|--------|---------------|-----------|---------------|---------|--------|-----|-----|----|-----------|---|
| Capacity building for staff and Assembly members | 54,000 | DACF/IGF /DDF | July 2019 | August 2019 | 27,000 | 27,000 | 50% | 120 | 73 | 47 | Partially accomplished due to inadequacy of funds |
| Implementation of the operation and maintenance Plan | 160,00 | DACF/IGF /DDF | Jan 2019 | December 2019 | 100,000 | 60,000 | 62% | - | - | - | Partially accomplished due to inadequacy of funds |

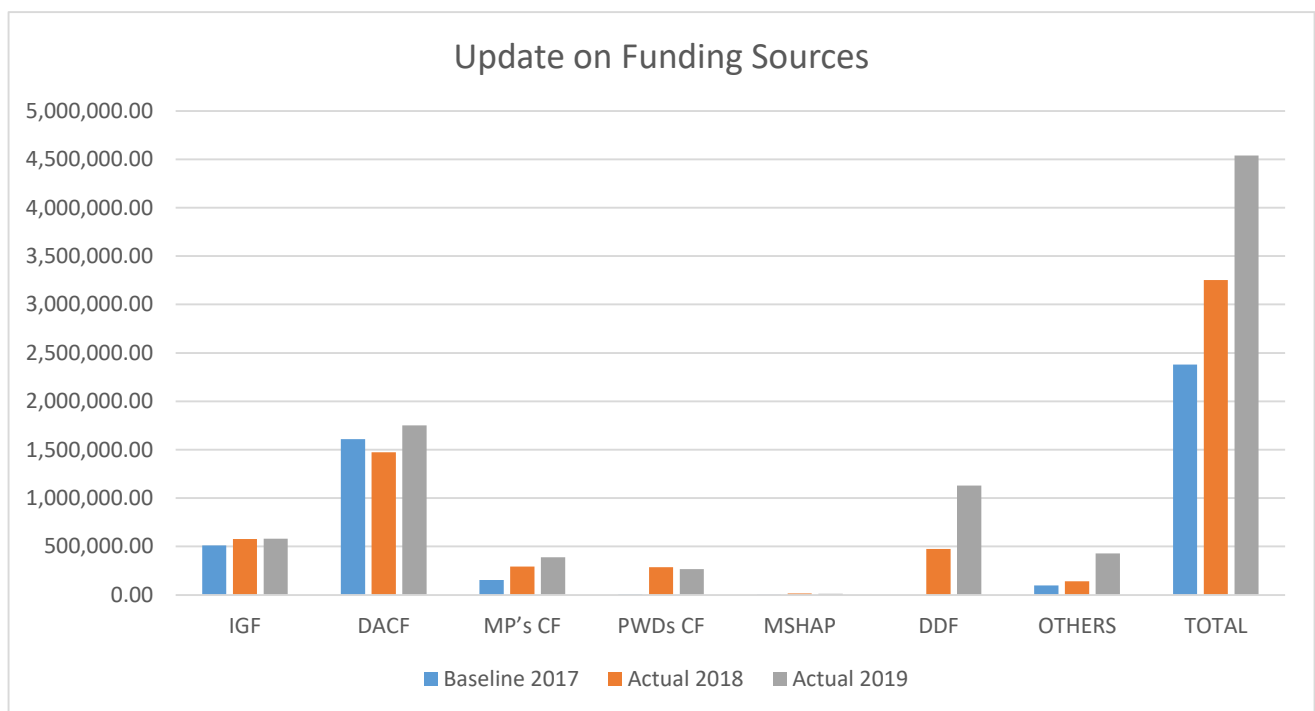
3.0 UPDATE ON FUNDING SOURCES

3.1 Update On Revenue Sources

| EXPENDITURE ITEM | Baseline 2017 | Target 2018 | Actual 2018 | Target 2019 | Actual 2019 |
|------------------|---------------|--------------|--------------|--------------|--------------|
| IGF | 512,748.57 | 476,660.00 | 577,532.46 | 576,410.00 | 581,856.71 |
| DACF | 1,608,290.91 | 3,166,00.40 | 1,472,300.21 | 3,126,541.46 | 1,749,955.45 |
| MP's CF | 153,140.89 | 166,631.60 | 292,192.16 | 349,334.24 | 389,407.68 |
| PWDs CF | 5,100.00 | - | 285,082.11 | 332,000.00 | 267,637.92 |
| MSHAP | 1,500.00 | - | 13,919.48 | 17,466.71 | 12,472.95 |
| DDF | - | 535,942.00 | 473,428.00 | 745,871.00 | 1,129,436.56 |
| OTHERS | 98,205.99 | 147,747.00 | 139,666.49 | 393,593.00 | 428,341.20 |
| TOTAL | 2,378,986.36 | 4,492,980.60 | 3,254,060.91 | 5,541,216.41 | 4,539,108.47 |

Source: District Finance Department, January 2019

2019 Revenue Chart



From the chart above it is seen that IGF increased marginally by 0.7% from GHC 577,532.46 to GHC 581,856.71 This increase is due to the various measures management put in place to enable boost the flow of income ie. Update of revenue database and the introduction of Taskforce.

DACF (District Assembly Common Fund) increased from 1,472,300.21 to 1,749,955.45 over the period, representing an 18% increment. Similarly, MPCF also saw a 33% increase.

The PWD 's CF saw a decline from 285,082.11 in 2018 to 267,637.92 despite the fall, government's initiative of government to set persons with disability up economically accounts for the amount.

There was a significant rise in DDF receipts from 473,428 to 1,129,436.56. this could be attributed to the introduction of DACF-RFG (DPAT assessment).

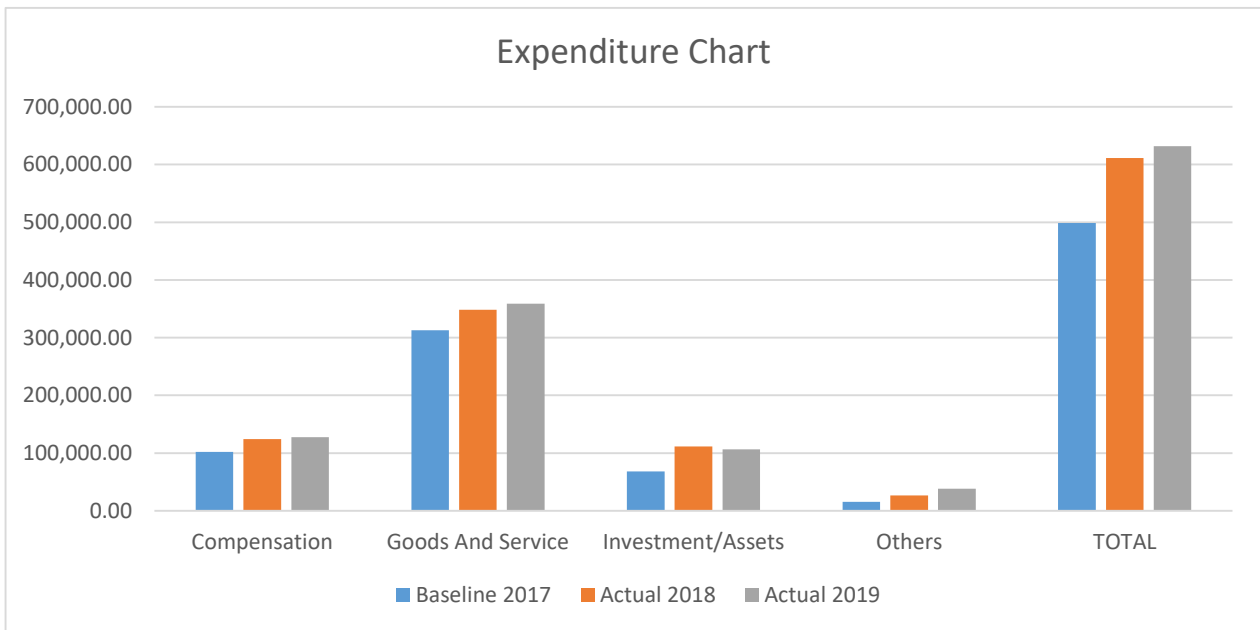
Overall, total inflows increased by a whopping 39.4% from 3,254,060.91 to 4,539,108.47

3.2 Update On Expenditure

| EXPENDITURE ITEM | Baseline 2017 | Target 2018 | Actual 2018 | Target 2019 | Actual 2019 |
|-------------------------|----------------------|--------------------|--------------------|--------------------|--------------------|
| Compensation | 101,825.70 | 95,182.35 | 124,202.68 | 109,501.18 | 127,752.27 |
| Goods And Service | 313,029.76 | 306,500.00 | 348,486.64 | 432,900.00 | 358,842.38 |
| Investment/Assets | 68,282.00 | 61,977.65 | 111,516.00 | 115,282.00 | 106,512.41 |
| Others | 15,503.00 | 13,000.00 | 26,838.00 | 34,000.00 | 38,531.00 |
| TOTAL | 498,640.46 | 476,660.00 | 611,043.32 | 691,692.18 | 631,638.06 |

Source: District Finance Department, January 2019

2019 Expenditure Chart



In the spending of IGF, compensation saw an increment of 2.8%. A total of GHC 127,752.27 was spent in the year due to the engagement of additional taskforce members. Goods and Services increased by 2.9% from GHC 348,486 in 2018 to GHC 3358,842.38 in 2019. Investments and Assets of the District reduced from 111,516 to 106,512.41. All the above accounted for a cumulative expenditure of 631,638.06 for the period under review.

UPDATE ON CORE INDICATORS

| | Indicator (Categorized by GSGDA II Thematic Areas) | Baseline (2017) | 2019 Target | Actual 2019 |
|----|--|----------------------------|------------------------|------------------------|
| | ECONOMIC DEVELOPMENT | | | |
| 1. | % Change in yield of selected crops, livestock and fish (%) | % | % | % |
| | Maize | 2.65 | 3.0 | 3.6 |
| | Rice(milled) | 3.1 | 3.5 | 3.8 |
| | Cassava | 2.4 | 27.5 | 2.8 |
| | Yam | 18.5 | 19.0 | 16.0 |
| | Plantain | 1.6 | 1.8 | 1.82 |
| | Oil palm | 7.2 | 7.5 | 7.1 |
| | Cocoyam | 3.8 | 4.0 | 4.0 |
| | Cattle | 3.0 | 3.3 | 3.8 |
| | Sheep | 2.6 | 3.0 | 3.0 |
| | Goat | 4.0 | 4.3 | 4.5 |
| | Poultry | 2.5 | 3.0 | 3.4 |
| 2 | Percentage of arable land under cultivation | 60.9 | 75 | 66 |

| | | | | |
|---------------------------|---|-------|-------|-------|
| 3 | Number of new industries established | | | |
| | Agriculture, | 12 | 15 | 13 |
| | Industry | 6 | 8 | 6 |
| | Service | - | - | - |
| 4 | Number of new jobs created | | | |
| | Agriculture | 1,633 | 2,500 | 2,342 |
| | Industry | 440 | 1,000 | 821 |
| | Service | - | - | - |
| SOCIAL DEVELOPMENT | | | | |
| 5 | Net enrolment ratio | | | |
| | Kindergarten | 80.8% | 35.1% | 69.6% |
| | Primary | 81.1% | 49.3% | 77.6% |
| | JHS | 30.4% | 46.6% | 28.3% |
| 6 | Gender Parity Index | | | |
| | Kindergarten | 0.97 | 1.03 | 0.92 |
| | Primary | 0.95 | 0.96 | 0.95 |
| | JHS | 0.88 | 0.87 | 0.95 |

| | | | | |
|---|---|--------|-------|-------|
| | SHS | 1.66 | 1.02 | 1.46 |
| 7 | Completion Rate | | | |
| | Kindergarten | 107.0% | 89.8% | 97.0% |
| | Primary | 89.1% | 85.8% | 86.0% |
| | JHS | 50.0% | 47.8% | 43.4% |
| | SHS | 21.5% | 7.3% | 24.1% |
| 8 | Number of operational health facilities | | | |
| | CHP Compound | 25 | 40 | 25 |
| | Clinic | 0 | 0 | 0 |
| | Health Centre | 4 | 5 | 4 |
| | Hospital | 1 | 1 | 1 |
| 9 | Proportion of population with Valid NHIS | | | |
| | Total by Sex | 65% | 75% | 71% |
| | Indigents | 43% | 60% | 45% |
| | Informal | 45% | 60% | 56% |
| | Aged | 76% | 85% | 79% |
| | Under 18years | 75% | 90% | 87% |

| | | | | |
|----|---|--------|--------------------------------|---------------------------------|
| | Pregnant Women | 88% | 100% | 92% |
| 10 | Number of births and deaths registered | | | |
| | Birth (sex) | - | Male=760 Female=740 | Male=937 Female=915 |
| | Death(sex, age group) | - | Age>50 yrs=300 Age<50yrs=80 | Age>50 yrs=486 Age<50yrs=121 |
| 11 | Percent of population with sustainable access to safe drinking water sources | | | |
| | District | 64.2% | 75% | 66.2% |
| | Urban | 98.2% | 100% | 99.3% |
| | Rural | 53.7% | 60% | 55.8% |
| 12 | Proportion of population with access to improved sanitation services | | | |
| | District | 61% | 75% | 63% |
| | Urban | 59% | 65% | 61% |
| | Rural | 80% | 90% | 78% |
| 13 | Maternal mortality ratio (Institutional) | 207.3 | 200 | 236 |
| 14 | Malaria case fatality (Institutional) | | | |
| | Sex | Male=1 | Male =0 | Male=0 |

| | | Female=1 | Female=0 | Female=0 |
|--|--|--------------|--------------|--------------|
| | Age group | <5=1 ≥5=1 | <5=0 ≥5=0 | <5=0 ≥5=0 |
| 15 | Number of recorded cases of child trafficking and abuse | | | |
| | Child trafficking (sex) | - | - | - |
| | Child abuse (sex) | 87 | 40 | 7 |
| SAFEGUARD THE NATURAL ENVIRONMENT AND ENSURE A RESILIENT, BUILT ENVIRONMENT | | | | |
| 16 | Percentage of road network in good condition | | | |
| | Total | 18% | 25% | 20% |
| | Urban | 66.3% | 70% | 72.1% |
| | Feeder | 11.8% | 20% | 15.6% |
| 17 | Percentage of communities covered by electricity | | | |
| | District | 27.7% | 30% | 31.3% |
| | Urban | 88.9% | 90% | 91.9% |
| | Rural | 13.4% | 25% | 24.4% |
| GOVERNANCE, CORRUPTION AND PUBLIC ACCOUNTABILITY | | | | |
| 18 | Reported cases of crime | | | |

| | | | | |
|----|---|-------|-----|-----|
| | Men | 140 | 82 | 195 |
| | Women | 77 | 35 | 85 |
| | Children | 72 | 20 | 30 |
| 19 | Percentage of annual action plan implemented | 66.7% | 80% | 76% |
| 20 | Number of communities affected by disaster | | | |
| | Bush Fires | 68 | 45 | 60 |
| | Floods | 8 | 0 | 8 |

Source: DPCU, January 2019

Update on District Specific Indicators

| | Indicator (Categorized by GSGDA II Thematic Areas) | Baseline (2017) | Target 2019 | Actual 2019 |
|---|---|-------------------------------------|-------------------------------------|-------------------------------------|
| | ECONOMIC DEVELOPMENT | | | |
| 1 | Total beneficiaries under special government interventions | | | |
| | YEA | Male=149 Female=124 Total=273 | Male=160 Female=140 Total=300 | Male=186 Female=137 Total=323 |
| | NABCO | - | Male=200 Female=150 Total=350 | Male=123 Female=72 Total=175 |
| 2 | Proportion of youth into agriculture | 18% | 40 | 25% |
| 3 | Extension officers –farmer ratio (excluding cocoa extension officers) | 1:2,456 | 1:2000 | 1:2,236 |
| 4 | Total tourism receipts | 1,200 | 10,000 | 4,600 |
| | SOCIAL DEVELOPMENT | | | |
| 5 | Basic schools needing major repairs (pub/priv.) (%) | 42 | 30 | 35 |
| 6 | Doctor-Patient Ratio | 1:42,680 | 1:21,320 | 1:28,426 |
| 7 | Nurse- Patient Ratio | 1:682 | 1:500 | 1:588 |

| | | | | |
|----|--|------------|------------|------------|
| 8 | Prevalence of stunting among children under 5 | 0.5 | 0.2 | 0.1 |
| 9 | Prevalence of underweight among children under five years per 10,000 population | 1.4 | 0.5 | 1.0 |
| 10 | % of deliveries attended by skilled health personnel | 32.6 | 45 | 52.2 |
| | SAFEGUARD THE NATURAL ENVIRONMENT AND ENSURE A RESILIENT, BUILT ENVIRONMENT | | | |
| 11 | Proportion of communities achieving open defecation-free (ODF) status | 12.6 | 25 | 16.8 |
| 12 | % of assembly projects that are disability friendly | 62% | 80 | 65 |
| 13 | No. of communities with network coverage | 25 | 50 | 60 |
| 14 | No. of communities with planning schemes and layouts | 5 | 10 | 8 |
| 15 | No. of streets named | 56 | 100 | 56 |
| | No. of properties numbered | 0 | 100 | 0 |
| | GOVERNANCE, CORRUPTION AND PUBLIC ACCOUNTABILITY | | | |
| 16 | No. of functional sub-structures (with offices and staff) | 3 | 6 | 4 |
| 17 | Total amount of internally generated revenue | 512,748.57 | 476,660.00 | 577,532.46 |
| 18 | No. of NACAP activities implemented | 5 | 10 | 12 |
| 19 | Police citizen ratio | 1:1,640 | 1:1,500 | 1:1,1421 |

4.0 UPDATE ON CRITICAL DEVELOPMENT AND POVERTY ISSUES

| Critical Development and Poverty Issues | Allocation GHC | Actual receipts GHC | No of beneficiaries | |
|---|--|--|---------------------|---|
| | | | Targets | Actuals |
| Ghana School Feeding Programme | - | - | 4000 | Boys=1,958 Girls=1,881 Totals=3,839 |
| Capitation Grants | 80,298.58 | 80,298.58 | 18,007 | 18,007 |
| National Health Insurance Scheme | - | - | - | - |
| Livelihood Empowerment Against Poverty (LEAP) Programme | 567,320 | 516,380 | 2,876 | 2,806 |
| National Youth Employment Program | - | - | 250 | 50 |
| One District-One Factory Programme | - | Site acquired for the cassava processing factory | - | 2,016 out growers registered |
| One-Village One Dam Programme | -n/a | n/a | - | - |
| One Constituency-One Million Dollars Programme | - | - | - | - |
| Planting for Food and Jobs Programme | Maize seed – 137 bags Pepper seed – 38 sachets NPK - 1,780 bags Urea – 890 bags | Maize seed – 137 bags Pepper seed – 38 sachets NPK - 1,780 bags Urea – 890 bags | 1,265 | 3,261 |
| Free SHS Programme | 67,237.00 | 67,237.00 | 600 | 487 |
| National Entrepreneurship and Innovation Plan (NEIP) | - | - | - | - |

| | | | | |
|--|---|---|--|---|
| Implementation of infrastructural for Poverty Education Programme (IPEP) | - | <ul style="list-style-type: none"> • 3no. 10-seater W/C toilets • 3no. Mechanized boreholes • 1no. agric warehouse | Projects at various levels of completion | - |
| Others | - | - | - | - |

4.1 Update on Evaluations Conducted

| Name of Evaluation | Policy/Programme/ Project Involved | Consultant or Resource Persons Involved | Methodology Used | Findings | Recommendations |
|---|---|--|-------------------------|-----------------|------------------------|
| <i>No Evaluations were conducted in the year under review</i> | | | | | |

4.2 Update on Participatory PM&E Conducted

In recognizing the importance of local knowledge in promoting successful community development, the UMKDA created a positive learning environment to help deepen public consultation and provoke thinking and action. The methods to be adopted by DPCU include:

- Participatory Rural Appraisal;
- Citizen Report Card;

| Name of PM&E Tool | Policy/Programme/ Project Involved | Consultant or Resource Persons Involved | Methodology Used | Findings | Recommendations |
|-------------------------------|---|--|--|---|--|
| Participatory Rural Appraisal | Community Malaria Prevention Project | Good Neighbors International DPCU | <ul style="list-style-type: none"> - Transect walk and guided field walks - Seasonal calendars - Semi structured interviews - Wealth and wellbeing ranking | <ul style="list-style-type: none"> - High incidence of poverty among rural folks - Low patronage of mosquitoes nets - Potentials and challenges for action | <ul style="list-style-type: none"> - Capacity building in areas of malaria prevention - Resourcing of the DHMT for better health care delivery - Introduction of e-healthcare |

5.0 KEY ISSUES ADDRESSED AND THOSE YET TO BE ADDRESSED

5.1 Issues that are being addressed

- Improving the mobilization of IGF through the computerization of the revenue database.
- Provision of logistics
- Smooth implementation of the Composite Budget.

5.1.1 Fulani Herdsmen Menace

In the period under review, the District Security Committee has put in place a task force to deal with the nefarious activities of the Fulani Herdsmen and their cattle. The issue of herdsmen invasion has a significant correlation with food security for the district. Owing to the incessant and violent attacks on indigenous farmers who try to resist the herds from tramping on their crops, most farmers in the rural communities refuse to go to their farms while the women also have refused to walk to the markets for fear of being raped. The operation has been helpful but surveillance has to be intensified to eradicate the menace completely

5.2 Issues yet to be addressed

5.2.1 Land acquisition for development projects

This is perhaps the Assembly's biggest challenge currently. Land tenure system in the district is individual; this makes it difficult securing land for development projects which will benefit all. Even in cases where families have donated land for such projects, they eventually change their minds demanding for compensation. Every now and then the District Assembly has had to deal with landlords demanding for compensation. These cases include but not limited to the Akateng Clinic, Sekesua SHS. These challenges if not resolved quickly have the tendency to disrupt development initiatives of the district.

5.2.2 Data collection challenges

The situation of deadlines not being met due to non-availability of data or late collection of data is also yet to be addressed. Some of the indicators could not be assessed because data was not available or there is no base line data.

5.3 Recommendations

A number of observations in the monitoring results as well as the challenges encountered during the preparation of this document calls for the under listed recommendations to be implemented by the District Assembly as well as the various implementing departments and funding Agencies.

- Provide adequate logistics to support especially Office equipment, vehicles and motor bikes among others to various departments.
- The release of funds for the implementation of programmes and projects should be on time and be adequate
- Coordination between planning and other departments should be improved
- The District Assembly and decentralized departments should make conscious efforts to improve the implementation process