



REPUBLIC OF GHANA



KADJEBI DISTRICT ASSEMBLY

2020 ANNUAL PROGRESS REPORT

Prepared by; DPCU

JANUARY, 2020.

TABLE OF CONTENT

1.0 Executive Summary	1
VISION STATEMENT	2
MISSION STATEMENT	2
1.1.5 MONITORING AND EVALUATION OBJECTIVES FOR THE YEAR	2
1.1.5.1 Processes involved and difficulties encountered	2
CHAPTER ONE	4
1.0 INTRODUCTION	4
1.1 PROFILE	4
1.2 Purpose of End-Year Evaluation Report:	5
1.3 Processes involved	5
1.4 Challenges Encountered	5
CHAPTER TWO	7
2.1 STATUS OF PROJECT IMPLEMENTATION (Jan-Dec 2020)	7
Table 3: PROPORTION OF THE DMTDP IMPLEMENTED	30
2020 (Jan-Dec)	30
Table 4: UPDATE ON REVENUE SOURCES (Jan-Dec 2020)	30
Table 5: UPDATE ON EXPENDITURE (Jan-Dec 2020)	30
Table 6: PERFORMANCE OF CORE INDICATORS AT THE DISTRICT LEVEL (Jan-Dec 2020)	32
Table 7: UPDATE ON CRITICAL DEVELOPMENT AND POVERTY ISSUES (Jan- Dec 2020)	37
Table 8: UPDATE ON EVALUATIONS CONDUCTED	38
Table 9: UPDATE ON PM&E CONDUCTED	38
CHAPTER THREE	38

LIST OF TABLES

TABLE 1: STATUS OF PROJECT IMPLEMENTATION.....	
TABLE 2: NON-PHYSICAL PROGRAMME/PROJECTS ERROR! BOOKMARK NOT DEFINED.	
TABLE 3: PROPORTION OF THE DMTDP IMPLEMENTED.....	30
TABLE 4: UPDATE ON REVENUE SOURCES	30
TABLE 5: UPDATE ON EXPENDITURE	30
TABLE 6: PERFORMANCE OF CORE INDICATORS AT THE DISTRICT LEVEL	32
TABLE 7: UPDATE ON CRITICAL DEVELOPMENT AND POVERTY ISSUES IN 2017.....	37
TABLE 8: UPDATE ON EVALUATIONS CONDUCTED	38
TABLE 9: UPDATE ON PM&E CONDUCTED.....	38

1.0 Executive Summary

This 2020 Annual Progress Report on the assessment of progress made in the implementation of activities outlined in the MTDP 2018-2021. It is an appraisal of progress made in respect of activities planned to be implemented by the Kadjebi District Assembly in its Annual Action Plan for 2020 and in further assessment of progress made in the achievement of specific objectives outlined in the District Medium Term Development Plan (DMTDP 2018-2021). The ultimate goal of the District Medium Term Development Plan 2018-2021 was to achieve an improvement in socio-economic development through the continuous development of social and economic infrastructure and the development of human capital whilst enhancing good governance. The policy measures of the “Agenda for Jobs:Creating Prosperity and Equal Opportunity for All” were for achieving the Goal.

This Progress Report is prepared from an assessment of status of indicators and targets adopted for monitoring and evaluating the achievements of activities/interventions earmarked for the 2020 Fiscal Year. It also documents key interventions implemented during the year to bring about the desired changes in the indicators.

The report is presented in Three Section. Section one presents an introduction which entails the summary of achievements and challenges with the implementation of the District Annual Action Plan for 2020, the purpose of the M&E activity for the year and Processes involved as well as the challenges encountered. Section two presents M&E Activity Reports which entails the Assessment of Program/Project Status, Updates on Funding Sources and Disbursements, Updates on Indicators and Targets as well as Updates on Critical Development and Poverty Issues. Also presented here include findings and recommendations on Development Evaluations conducted during the year and Findings on Participatory Evaluation conducted. Section Three is focused on key issues addressed and those yet to be addressed as well as recommendations for the way forward.

VISION STATEMENT

To Become the Best Managed Assembly That Creates Opportunities for Human and Natural Resources Development in Ghana

MISSION STATEMENT

The Kadjebi District Assembly Exists To Improve On The Socio-Economic Well –Being Of Her People Through The Provision Of Basic Social Services And The Promotion Of Sustainable Resource Development Within The Context Of Governance

This M&E reports covers period between July-September 2020. It measures the performance of 2020 Composite Annual Action Plan.

1.1.5 MONITORING AND EVALUATION OBJECTIVES FOR THE YEAR

- To determine the relevance and fulfilment of objectives, development efficiency, effectiveness, impact and sustainability
- To assess whether sustainability issues are being addressed
- To determine whether transparency and accountability systems are adequate and effective in identifying corrupt practices
- To assess whether projects and programmes are likely to contribute to the achievement of the overall objective
- To determine whether projects, strategy and objectives remain relevant to the needs of beneficiaries
- To assess whether projects and programmes remain consistent with and supportive of current policy and programme priorities

1.1.5.1 Processes involved and difficulties encountered

The District Monitoring and Evaluation exercise was preceded by a DPCU meeting to discuss and agree on the focus, tools and expected outcomes of the M&E and to develop an M&E Work Plan and Budget. A working team of the key stakeholders was formed including the following:

1. District Development Planning Officer
2. District Budget Analyst

3. District Works Engineer
4. District Director of Ghana Health Services
5. District Director of Education
6. District Director of Agriculture
7. Rep. of Civil Society Organization
8. District Finance Officer
9. District Procurement Officer

These key stakeholders visited project sites and collected relevant data in order to measure progress of project implementations against planned targets. A report is then given to other stakeholders to inform them about issues identified

Processes involved:

- Assessment of the DMTDP to see if developmental targets were met
- Identification of the achievements, constraints and failures which helped in the improvement in the projects designed to achieve better impacts
- Strategies were put in place to improve service delivery which influenced resource allocation in the District.

CHAPTER ONE

1.0 INTRODUCTION

1.1 PROFILE

Kadjebi District Assembly was created as an Assembly by Legislative Instrument (*L.I.*) 1465 in 1989. After being carved out of the Jasikan district councils. Its capital Kadjebi is located about 117km from Ho the regional capital and 272km from Accra the national capital.

The district has a population of 59,303 with 29,951 males and 29,303 females representing 50.51% 49.49% respectively.

Kadjebi District is one of the Twenty –five among the two hundred and thirty seven administrative districts of the Volta Region and Ghana respectively. It has a land area of 949km². And lies within longitudes 0.15E and 15.35W and latitudes 7.45N and 6.15S located in the south of the northern belt of the Volta Region of Ghana and forms part of the six (10) northern districts of the Region. It is bordered to the North by the Nkwanta District, to the South by the Jasikan District, to the West by Karachi East. Kadjebi district has Ghana's International border with the Republic of Togo to the east. The strategic location of the district promotes cross border activities with the republic of Togo.

The 2018– 2021 Medium Term Development plan has been prepared in response to the New Planning system, that is National Medium-Term Development Policy Framework 2018-2021 (NMTDPF) which seeks to support and anchor the Government's Decentralization Policy by encouraging a bottom – up approach for achieving grass root participation in planning and decision making. It is also prepared in responds to Sustainable Development Goals (SDG) and Targets. Programmes and projects in 2018– 2021 Medium Term Development plan are designed towards meeting the protocols of both NMTDPF and SDGs

Within the period under review 2No. 3unit classroom blocks have seen appreciable improvement towards completion, construction of fire/ambulance bay have seen appreciable improvement towards completion and non-physical programmes carried out as detailed in table 2. These achievements represent Fifty Seven percent (57%) and Fifteen percent (15%) of 2020 AAP and DMTDP (2018-2021) respectively. Some few challenges during implementation of the plan includes: Weak linkage between implementation of Approved Plans and Budget Allocation, Ineffective Sub-structures to aid in IGF mobilization, Low levels of Internally Generated Fund, Untimely release of Central Government funds, Award of contracts at Central Government level without the direct involvement of the Assembly, capacity gaps.

1.2 Purpose of End-Year Evaluation Report:



The main purpose is to track the process and assess the impact of implemented programmes and projects in the District Development Plan (DDP) on specifications and targeted beneficiaries. It also helps to assess whether or not the developmental goals, objectives and benchmarks have been met in the Annual Composite Action Plan performed from the MTDP of Kadjebi District Assembly. It is to mark out achievements, constraints and challenges to improve in service delivery and resource allocation. It's also to assess stakeholder involvement including governmental agencies, development partners, the opinion leaders, traditional activities in the District development process and also helps in the creation of a database to guide monitoring and evaluation process. It's also to assist DPCU to measure progress towards achievement of the DMTDP goals and objectives in a structured way. It is to ensure all physical projects are completed on time with all the specifications in the contract terms observed. Particular attention was on time, because most of the Assembly's projects have exceeded their expected completion period.

1.3 Processes involved

The preparation of the Progress Report was participatory, in that, stakeholders such as Assembly Members, Traditional Authority NGOs and Heads of Department took part. Series of meetings and working sessions were held with stakeholders and heads of the Decentralized Departments in the district on progress of plan implementation in their sectors. Data were collected, collated and analysed from the decentralized department for the report. A draft report was first prepared and a validation meeting was conducted with stakeholders such as the heads of department agencies and the central administration for validation. Comments that came up were incorporated into the report.

1.4 Challenges Encountered




There were challenges encountered in the preparation of the report; some of which were: _








-  Generally data used to prepare this report were obtained mainly from site inspection, monitoring visits, town hall meetings, sectors, departments and agencies, and their understanding gap in monitoring is not too good.
-  Inadequate funds to carry out monitoring and evaluation activities on planned projects and programmes






- ✚ Inadequate of vehicle within the Assembly to serve the DPCU in its monitoring, evaluation and inspection activities
- ✚ Lateness and absenteeism of some heads of decentralized departments, agencies and centralized departments in attending DPCU meetings.
- ✚ Failure of some departmental heads to prepare and submit their quarterly reports.
- ✚ Late submission of quarterly reports from the departments (both decentralized, agencies and central administration).
- ✚ Capacity gaps in PM&E and Evaluation
- ✚ Corruption perception on the part of major stakeholders

CHAPTER TWO

2.1 STATUS OF PROJECT IMPLEMENTATION (Jan-Dec 2020)

ITEM	PROJECT DISCIPTION	THEMATIC AREA 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
1	Construction of 1No. Theater	Human Development, Productivity and Employment	Kadjebi	RICHVANTUS VENTURES	245,313.30	DDF	26/11/12	10/12/12	12/07/15	235,290.38	8,070.44	70%	 Ongoing
2	Construction of Nurses quarters	Human Development, Productivity and Employment	Asato	DOMKOF. CO LTD	124,515.18	MPs DACF	17/02/16	31/03/16	31/07/16	66,127.28	58,387.90	70%	On-going
3	Construction of Nurses quarters	Human Development, Productivity and Employment	Dodo Pepesu	DOMKOF. CO LTD	126,069.44	MPs DACF	24/02/16	31/03/16	31/07/16	64,512.90	61,556.54	70%	
4	Construction of 1No. 3Unit Classroom office and store	Human Development, Productivity and Employment	Ampeyo	SAMAPCO GH LTD	196,887.00	DAC F	04/03/15	17/03/15	18/07/15	115000.00	58,655.81	80%	
5	Construction of 1No. 6Unit Classroom office and store.	Human Development, Productivity and Employment	Kosamba	DOMKOF. CO LTD	262,252.28	DACF	02/06/15	19/06/2015	19/02/2016	143,000.00	232,252.28	75%	On-going
6	Construction Of 3-Unit Classroom Block	Human Development, Productivity and Employment	OLOBObI	Messrs Simo Construction Ltd.	219,997.45	Get Fund/MPs DACF	09/02/16	04/03/16	04/09/16	0.00	219,997.45	70%	
7	Construction of culvert at Brafousu	Infrastructure and Human Settlements Development	BRAFOUSU	KWAS CONSTRUCTION. LTD	29,160.00	MP	10/08/16	17/08/16	17/09/16	24,160.00	5,000.00	95%	

8	Renovation of Slaughter House	Economic Development	Kadjebi	Ibrahim Osman Ent.	198,258.42	DACF	27/6/18	5/7/18	7/01/19	0	198,258.42	55%	
9	Construction of 3No. Classroom Block Library, Headmaster's Office and Staff Common Room at Kadjebi D/A 'B' JHS	Infrastructure and Human Settlements Development	Kadjebi	Global Shalom Brothers Ltd	329,734.70	DACF				0	0	100%	
10	Construction of 3No. Classroom Block, Library, Headmaster's Office and Staff Common Room at Kadjebi Girls' model School	Infrastructure and Human Settlements Development	Kadjebi	Vislah Construction Works Ltd	330,060.00	DACF				0	0	0	
11	Construction of 1No. CHPS at Menuso	Infrastructure and Human Settlements Development	Menuso	Mbangya Enterprise	274,058.60	DACF				27,405.86	246,592.14	75%	
12	Rehabilitation of Dodo Aman from Health Centre	Infrastructure and Human Settlements Development	Dodo Aman from	Blood Redeemed Enterprise	209,062.55	DACF		03/07/19	03/07/20	40,000.00	169,062.55	100%	
13	Construction of Nurses Quarters at Menuso	Infrastructure and Human Settlements Development	Menuso			1M per Constituency						70	
14	Mechanisation of borehole and water supply system	Infrastructure and Human Settlements Development	District wide	Christland Construction Ltd	82,498.96	DACF -RFG		21/05/2020	20/07/2020	0	0	100	
15	Drilling and Mechanisation of borehole and water supply system	Infrastructure and Human Settlements Development	District wide	Matapo Ltd	83,748.60	DACF -RFG		21/05/2020	20/07/2020	0	0	100	

16	Reshaping of Yaadzo Junction to Yaadzo and Dzindziso to Kodibenum Francis Feeder Roads	Infrastructure and Human Settlements Development	Yaadzo, Dzindziso	Vian Enterprise	74,320.00	DACF -RFG				0	0	100%	
17	Construction of District Police Headquarters (Phase I)	Infrastructure and Human Settlements Development	Kadjebi	M/S Christland Construction Ltd	549,755.50	DACF		7/05/2020	8/05/2021	97,581.50	452,174.00	50%	
18	Construction of 1No. 3 Unit C/B with Headmaster's Office and Staff Common Room at Okanta D/A Prim School	Human Development, Productivity and Employment	Okanta	M/S Globl Shalom Brothers Ltd	418,113.50	DACF		6/05/2020	7/05/2021	54,198.90	363,914.60		
19	Construction of 1No. 3 Unit C/B with Headmaster's Office and Staff Common Room at Kadjebi EP JHS School	Human Development, Productivity and Employment	Kadjebi	M/S Globl Shalom Brothers Ltd	380,000.00	DACF -RFG		7/05/2020	8/05/2021	249,482.25	130,517.75	100%	
20	Rehabilitation of 4km Dika to Ahamansu feeder Road	Infrastructure and Human Settlements Development	Dika	Campus Annex Ltd		GPSN P						60	
21.	Construction of Market Shed at Dodi Papase	Economic Development	Dodi Papase	Durays Engineering Company Limited	49,850.00	DACF -RFG	23/07/20	24/07/20	23/09/20	0	0	100	
22.	Construction of 1No. 3 Unit C/B with Headmaster's Office and Staff Common Room at Ahamansu EP JHS School	Human Development, Productivity and Employment	Ahamansu										
23	Construction of 1No. 3 Unit C/B with Headmaster's Office and Staff Common	Human Development,	Kadjebi										

	Room at KASEC JHS School	Productivity and Employment											
24	Construction of 1No. 3 Unit C/B with Headmaster's Office and Staff Common Room at Dodo Amanfrom DA JHS School	Human Development, Productivity and Employment	Dodo Amanfrom										
25.	Rehabilitation of Dodi Papase market (Phase II)	Economic Development	Dodi Papase										

2.2 STATUS OF IMPLEMENTTION OF THE 2020 ANNUAL ACTION PLAN (JAN- DEC 2020)

Sub-programmes	Activities (Operations)	Location	Baseline	Output Indicators	Quarterly Time Schedule				Indicative Budget			Sex Disaggregation	Implementing Agencies		Status of Implementation	
					1 st	2 nd	3 rd	4 th	GOG	IGF	Donor					
Goal 4. GOVERNANCE, CORRUPTION AND ACCOUNTABILITY																
Programme 1: Management and Administration																
General Administration	1. Organize 4No Inter-Service & Sectorial Collaboration & Cooperation System (ISCCS) meetings	Kadjebi	√	Inter-Service & Sectorial Collaboration & Cooperation enhanced	√	√	√	√	4,000.00					KADA	HR	Ongoing
	2. Involve TAs in decision making processes of the Assembly	Kadjebi	√	TAs involved decision making processes of the Assembly	√	√	√	√	6,000.00					KADA	HR	Done
	3. Embark on participatory M&E activities on development projects	District Wide	√	Improved engagement of CSOs in public policy making	√	√	√	√	50,000.00					DPCU	Relevant stakeholders	Done

4. Organize radio programmes to educate the public on activities of the Assembly	District Wide	√	Improved access of the public to the Assembly	√	√	√	√	10,000.00				DPCU	Relevant stakeholders	Not Done
5. Implement the popular participation strategy of the Assembly	District Wide	√	Popular participation strategy of the Assembly implemented	√	√	√	√	9,000.00				KADA	HR/DPCU	Done
6. Ensure effective operationalization of the client service unit	DA	√	Effective operationalization of the client service unit ensured	√	√	√	√	5,000.00				KADA	HR/DPCU	Done
7. Celebrate 5No. National and International Anniversaries/ Days and events annually	District Wide	5	National and International days celebrated	√	√	√	√	13,000.00		20,000.00		KADA	HR/DPCU	Done
8. Procurement of office supplies and consumables	DA/Area Councils	√	Office supplies and consumables supplied	√	√	√	√	20,000.00	10,000.00			KADA	PO/DPCU	Done
9. Organize 4 No. annual Town Hall meetings and other public forums at Area Council levels	District	4	Town hall meetings organized	√	√	√	√		30,000.00			KADA	HR/DPCU	Done
10. Support other decentralized departments	District Wide	√	Other decentralized departments supported	√	√	√	√		50,000.00			KADA	DPCU	Done
11. Support the operationalization of KADA's ICT platforms and internet services.	Kadjebi	-	Increased access to ICT					20,000.00				KADA	DPCU	Done
12. Support Assembly's meetings/workshops/seminars	Kadjebi	√	Meetings/workshops/seminars held	√	√	√	√	15,000.00	20,000.00			KADA	HR/DPCU	Done

	13. Support Internal management of the Assembly	Kadjebi	√	Internal needs well managed	√	√	√	√	40,000.00	200,000.00			KADA	DPCU	Done
	14. Provision for any unplanned activity/Government directive	District Wide	√	Central government activities supported	√	√	√	√	150,000.00				KADA	DPCU	Done
	15. Provide office furniture and fittings	DA/Area councils	√	Furniture and fittings procured	√				12,000.00	20,000.00			KADA	HR/DPCU	Ongoing
Planning and Budgeting	16. Undertake quarterly monitoring and evaluation of development projects	Kadjebi	√	Monitoring conducted	√	√	√	√	20,000.00				KADA	DPCU	Done
	17. Facilitate the preparation of 2020 fee fixing, Annual Action Plan and Composite Budget	Kadjebi	3	2019 fee fixing, Annual action plan and composite budget prepared			√	√	30,000.00				DPCU	CSOs	Done
	18. Organize capacity training programmes for DPCU on O&M, Procurement, assets and project management	Kadjebi	√	Capacity training programmes for DPCU carried out			√		40,000.00				DPCU	HR	Done
Finance	19. Organize 4No. Public sensitization on tax obligation	District Wide	2	IGF increased by 10%	√	√	√	√		10,000.00			Finance Dept.	Budget Unit/F&A Sub-Committee	Ongoing
	20. Organize 4No. supervision of all revenue collections	District Wide	5	Increased revenue generation	√	√	√	√	10,000.00				Finance Dept.	Budget Unit/F&A Sub-Committee	Done

	21. Recruit and train 20 commission collectors for Town/Area councils	District Wide	12	Increased revenue generation	√	√	√	√	15,000.00				Finance Dept.	F&A Sub-Committee	Ongoing
	22. Organize 1No. capacity training programmes for revenue and finance staff in revenue mobilization strategies	Kadjebi	1	Improved revenue generation capacity		√			10,000.00				Finance Dept.	F&A Sub-Committee	Ongoing
	23. Payment for accounting software	Kadjebi	-	Accounting software procured		√			12,000.00				DFO	DPCU	Not Done
	24. Carry out Revaluation of properties in the District	District Wide	-	All properties revaluated	√	√	√	√	50,000.00				KADA	Lands Commission	Ongoing
	25. Valuation of all fixed assets	District Wide	-	All fixed assets valued	√	√	√	√	50,000.00				KADA	Lands Commission	Ongoing
	26. Data collection to update business register of the District	District Wide	√	% increase in revenue generation	√	√	√	√	10,000.00				Finance Dept.	Budget Unit/ F&A Sub-Committee	Ongoing
	27. Facilitate the preparation and implementation of 2019 Revenue Improvement Action Plan (RIAP)	District Wide	√	Revenue performance enhanced	√	√	√	√		10,000.00			DPCU	Revenue Unit	Ongoing
Human Resource	28. Organize and support staff to undertake capacity building programmes	District Wide	√	Enhanced staff performance	√	√	√	√	20,000.00				KADA	HR/ DPCU	Ongoing
	29. Organize 2No. capacity training	Kadjebi	√	Enhanced staff performance	√	√	√	√	10,000.00				KADA	HR/ DPCU	Done

	programmes for DPCU on O&M, Procurement, assets and project Mgt.															
	30. Organize 2No. capacity training programmes for Assembly Members/ Unit Committees/ Area Councils	District Wide	√	Enhanced performance	√	√	√	√	10,000.00					KADA	HR/DPCU	Done
	31. Procure and maintain office equipment, logistics and stationery	Kadjebi	√	Enhanced staff performance	√	√	√	√	10,000.00					PO	DPCU	Ongoing
	32. Procure and supply office equipment, logistics and stationery to Area Councils	District Wide	√	Enhanced staff performance	√	√	√	√	10,000.00					PO	DPCU	Not Done
	33. Organize 2No. capacity training programmes on LGS Protocols	Kadjebi	√	Enhanced staff performance	√	√	√	√	10,000.00					KADA	HR/DPCU	Done
	34. Implement the District Workplace Safety Plan	District Wide	√	Enhanced staff performance	√	√	√	√	30,000.00					KADA	HR/DPCU	Ongoing
GOAL 1: BUILD A STRONG AND RESILIENT ECONOMY																
.+3																
Programme 4: Economic Development																
Economic Development	35. Rehabilitation and fencing of slaughter house	Kadjebi	-	Improved meat hygiene and job creation	√					140,000.00				KADA	EHSU	Ongoing
	36. Promote Local Economic Platform for SMEs and financial institutions	District Wide	-	Increased membership	√	√	√	√	5,000.00					BAC	DPCU	Not Done
	37. Establishment of 1No. Market	Mempeas em	-	Increased access to market	√	√	√	√	60,000.00	20,000.00				KADA	Community members	Not Done

38. Rehabilitation of 4No. Market infrastructure	Kadjebi, Dzindzisu Pampawie and Papase	-	Increased commercial activities	√	√	√	√	60,000.00					KADA	Community members	Done
39. Organise 2No. training for 30 MSME's on proper records keeping	District Wide	2	Enhanced production capacity of SMEs	√	√	√	√	10,000.00					BAC	DPCU	Ongoing
40. Organize 4No. capacity building training for exporters and potential exporters	District Wide	2	Enhanced capacity of local exporters	√	√	√	√	10,000.00					BAC	DPCU	Not Done
41. Procure nut cracking machines for 30 women groups	District Wide	√	Nut cracking machines procured and in use	√	√	√	√	5000.00					BAC	DPCU	Done
42. Support 40 women with soap making equipments	District Wide	0	40 women supported	√	√	√	√	5,000.00					BAC	DPCU	Done
43. Facilitate the building of cottage Industries in 4 communities	District Wide	0	Cottage industries built	√	√	√	√	15,000.00					BAC	DPCU	Ongoing
44. Training of groups to process ginger into powder	District Wide	0	Training organised	√	√	√	√	10,000.00					BAC	DPCU	Ongoing
45. Supply start-up kits to SMEs	District Wide	√	Increased private sector productivity	√	√	√	√	12,000.00					BAC	DPCU	Ongoing
46. Facilitate the implementation of the "One District, One Factory programme	District Wide	-	Increased job avenues	√	√	√	√	5,000.00					KADA	BAC	Ongoing
47. Facilitate the extension of electricity to under-served areas of the District to	District Wide	√	Increased access to power for production	√	√	√	√	80,000.00					ECCG	KADA	Ongoing

	promote development of businesses															
	48. Partner the private sector to develop, promote and create the tourism potentials in the District	District Wide	-	Increased IGF capacity of the Assembly	√	√	√	√	10,000.00					KADA	community	Ongoing
Agricultural Services and Management	49. Partner the private sector to establish a farm machinery mechanization centre	District Wide	√	Increased agricultural productivity	√	√	√	√	10,000.00					DAD	KADA	Not Done
	50. AEAs/DDOs farm and field visits	District Wide		Technologies extended to beneficiaries	√	√	√	√	16,000.00					DAD	KADA	Ongoing
	51. Hold a 2-day planning and session for 30 participants to plan district activities	District Wide		District activities developed	√	√	√	√	3,000.00					DAD	KADA	Done
	52. Hold a 1-day technical review meeting for 16 staff by Dec 2019 monthly	District Wide		12 technical review meetings held monthly	√	√	√	√	7,200.00					DAD	KADA	Ongoing
	53. Organize a 2-day training for 25 MoFA staff on various topics monthly by December 2019	District Wide		Skills of Staff updated monthly	√	√	√	√	20,000.00					DAD	KADA	Ongoing
	54. Carry out 3 hour weekly radio program to educate and inform beneficiaries on various topics	District Wide		Beneficiary farmers educated and informed on various topics	√	√	√	√	5000.00					DAD	KADA	Ongoing
	55. Develop and print technical and educational materials (including billboards and stickers) by December 2019	District Wide		Educational and technical learning materials developed and printed	√	√	√	√	6000.00					DAD	KADA	Ongoing

56. Carry out veterinary activities including anti rabies campaign	District Wide		Veterinary activities (vaccinationse.t.c) carried out by Dec. 2019	√	√	√	√	5,200.00				DAD	KADA	Ongoing
57. Carry out demonstrations on various crops to introduce/demonstrate new technologies by December 2019	District Wide		Demonstrations carried out on various crops to demonstrate new technologies by December 2019	√	√	√	√	10,000.00				DAD	KADA	Ongoing
58. Carry out monitoring of planned activities in the district by Dec.2019	District Wide		Planned activities monitored and evaluated by Decemebr 2019	√	√	√	√	8,200.00				DAD	KADA	Ongoing
59. Run and maintain office and official vehicle by December 2019	District Wide		Office and official vehicle run and maintained annually	√	√	√	√	3,000.00				DAD	KADA	Ongoing
60. Link farmers to input/output markets by December 2019	District Wide		Farmers linked to input/output markets	√	√	√	√	1,000.00				DAD	KADA	Ongoing
61. Collaborate with with other governmental and non-governmental institutions	District Wide		Dept of Agric collaborated with other institutions and developmental agencies	√	√	√	√	5000.00				DAD	KADA	Ongoing
62. Facilitate farmers to join credit unions to save and access credit	District Wide		Farmers join credit unions and start savings and have access to loans	√	√	√	√	2000.00				DAD	KADA	Ongoing
63. Hold stakeholders meeting to review agricultural activities in the district by December 2019 (RELC)	District Wide		Agricultural activities in the district reviewed by December 2019	√	√	√	√	3500.00				DAD	KADA	Ongoing

64. Carry out field days to expose farmers to new technologies	District Wide	Farmers exposed to new technologies	√	√	√	√	4500.00				DAD	KADA	Ongoing
65. Organize a 1-day field trip for 30 farmers to expose them to new technologies per quarter by Dec 2020	District Wide	A 1-day field trip organized for 30 farmers per quarter to expose them to new technologies	√	√	√	√	6000.00				DAD	KADA	Done
66. Carry out education on family planning and good nutrition annually	District Wide	Education and training carried out on family planning and good nutrition	√	√	√	√	3500.00				DAD	KADA	Ongoing
67. Train 10,000 farmers on various agricultural topics in the district by December 2020	District Wide	10,000 farmers trained on Good agricultural practices by December 2019	√	√	√	√	45000.00				DAD	KADA	Ongoing
68. Organize a 2- ay training for women famers and processors on commodity processing, utilization and packaging in two communities per quarter annually	District Wide	Women farmers and processors trained on commodity processing, utilization and packaging annually	√	√	√	√	5,000.00				DAD	KADA	Ongoing
69. Organize and celebrate National farmers Day by Dec 2020	District Wide	National Farmers Day organized and celebrated	√	√	√	√	40,000.00				DAD	KADA	Done
70. Carry out Planting for Food and job activities in the district by Dec.2020	District Wide	Planting for Food and Jobs activities undertaken in the District	√	√	√	√	49000.00				DAD	KADA	Ongoing
71. Establish a 34,000 oil palm nursery by December 2020	District Wide	34,000 oil palm nursery established and maintained by Dec 2019	√	√	√	√	76,000.00				DAD	KADA	Ongoing

	72. Introduce a 2MT market oriented long grain aromatic rice to rice farmers in the district by December 2020	District Wide		2MT aromatic long grain rice introduce to rice farmers in the district	√	√	√	√	25,000.00				DAD	KADA	Ongoing
	73. Introduce a market oriented ginger to ginger farmers in the district to improve incomes	District Wide		Improved ginger introduced to ginger farmers in the district	√	√	√	√	18,000.00				DAD	KADA	Ongoing
	74. Carry out feasibility study on the 3 river bodies in the district for the construction of a commercial irrigation scheme in the district by Dec 2020	District Wide		Feasibility study carried out on the 3 river bodies in the district	√	√	√	√	25,000.00				DAD	KADA	Not Done
GOAL 2: SOCIAL DEVELOPMENT															
Programme 2: Social Services Delivery															
Education, Youth & sports and library service	75. Construction 2 No. 3 unit classroom blocks office and store	District Wide	4	Increased access to education	√	√	√	√	428,000.00				KADA	GetFund	Ongoing
	76. Construction 1No. 6 unit classroom blocks office and store	Ahamansu	2	Increased access to education	√	√	√	√	213,427.06				MP	KADA	Not Done
	77. Construct 1No. 2 unit KG classrooms blocks	Kadjebi	-	Increased access to education	√	√	√	√	200,000.00				KADA	GetFund	Not Done
	78. Renovate 2No. 6 unit classroom blocks	District Wide	1	Increased access to education	√	√	√	√	40,000.00				KADA	GetFund	Not Done
	79. Construct 1No. 3 unit classrooms blocks, office store, ICT and urinal for Girls' Model school	Kadjebi	-	Improved educational quality	√	√	√	√	300,000.00				KADA	GetFund	Ongoing

JHS at Kadjebi EP School															
80. Complete the on-going construction of 1No. Computer library	Dodo Tamale	-	Improved ICT infrastructure	√	√	√	√	12,509.30					MP	KADA	Ongoing
81. Support for self-help/counterpart funding projects	District Wide	2	Increased access to education	√	√	√	√	83,786.10					KADA	Community/Donor	Ongoing
82. Support school sports and cultural activities	District Wide	4	Improved recreation	√	√	√	√	10,000.00					KADA	World Vision	Ongoing
83. Organize annual my First Day at School programmes	District Wide	1	Increased access to education	√	√	√	√	10,000.00					KADA	GES	Done
84. Support Annual STMIE Clinics	District Wide	30	Improved capacity	√	√	√	√	12,000.00					KADA	GES	Done
85. Provide material support(uniforms/shoes) to needy but brilliant students, especially Girls	District Wide	300	Increased access to education	√	√	√	√	15,000.00					MP	KADA	Ongoing
86. Provide financial support to needy but brilliant students, especially Girls	District Wide	12	Increased access to education	√	√	√	√	15,000.00					MP	KADA	Done
87. Facilitate career guidance in schools	District Wide	√		√	√	√	√		5,000.00				GES	World Vision	Ongoing
88. Establish and ensure the proper functioning of SMCs and PTAs in all schools	District Wide	√	Improved performance	√	√	√	√		10,000.00				GES	KADA	Ongoing
89. Intensify supervision and monitoring of Teaching and Learning activities at all levels	District Wide	√	Improved performance	√	√	√	√	10,000.00					GES	KADA	Ongoing

90. Organize School Performance Appraisal meetings in the school communities (SPAM)	District Wide	√	Improved performance	√	√	√	√	10,000.00				GES	KADA	Ongoing
91. Monitor BECE and WASSCE and organise annual mock examinations	District Wide	√	Improved BECE/ WASCE performance	√	√	√	√	5,000.00				GES	KADA	Ongoing
92. Intensify school health and hygiene education activities in schools	District Wide	√	Improved sanitation, health and hygiene	√	√	√	√	5,000.00				GES	KADA/ WV	Ongoing
93. Organize capacity training for head teachers and teachers	District Wide	√	Improved capacity	√	√	√	√	10,000.00				GES	KADA	Not Done
94. Promote the construction of WASH facilities in schools	District Wide	4	Improvement in sanitation and hygiene	√	√	√	√	5,000.00				KADA	GES/W V	Ongoing
95. Institute annual teachers award scheme.	District Wide	√	Enhanced quality of teaching and learning	√	√	√	√	20,000.00				GES	KADA	Not Done
96. Organize capacity training for staff of the education directorate	Kadjebi	√	Enhanced quality of teaching and learning	√	√	√	√	10,000.00				GES	KADA	Not Done
97. Provide financial assistance to students studying science; technical, vocational programmes	District Wide	√	Increased employment avenues	√	√	√	√	10,000.00				GES	BAC	Done
98. Provision of furniture to schools	District Wide	400	Enhanced quality of teaching and learning	√	√	√	√	30,000.00				KADA	GES	Not Done
99. Support development and renovation of sport/ recreational facilities	District Wide	-	Improved sports facilities	√	√	√	√	30,000.00				KADA	community	Not Done

Safe and disciplined society	100. Support security agencies to deliver services	Safe and disciplined society	√	Improved security	√	√	√	√	20,000.00				GPS	KADA	Ongoing
	101. Support the effective resolution of chieftaincy disputes	District Wide	√	Chieftaincy roles enhanced in the governance process	√	√	√	√	10,000.00				DISEC	DPCU	Ongoing
	102. Construction of Administration Block for District Police Command	Kadjebi	-	Law and Order enhanced	√	√	√	√	500,000.00				DWD	DPCU	Ongoing
	103. Renovate Magistrate court structure	Kadjebi	-	Improved security	√	√	√	√	50,000.00				KADA	Magistrate court	Not Done
Public Health Services	104. Construct 4No.CHPS Compound	Dzindzis o Menuso Goldsmith and Dodo Fie	4	Increased access to health services	√	√	√	√	133,540.92				KADA	Health Depart/S systems for Health	Ongoing
	105. Renovate and expand infrastructure in 1No. existing Health Centers	Dodo Amanfrom	-	Increased access to health services	√	√	√	√	150,000.00				KADA	Health Depart	Ongoing
	106. Upgrade Kadjebi Health Centre to a Hospital	Kadjebi	√	Increased access to health services	√	√	√	√	500,000.00				KADA	Health Depart	Ongoing
	107. Support routine immunizations programmes e.g Polio	District Wide	√	Healthy societies	√	√	√	√	10,000.00				Health Depart	KADA	Ongoing
	108. Support Malaria control programme	District Wide	√	Healthy societies	√	√	√	√	10,000.00				Health Depart	KADA	Ongoing
	109. Support mental health promotion activities	District Wide	√	Improved health care delivery	√	√	√	√	10,000.00				Health Depart	KADA	Ongoing
	110. Undertake HIV/AIDS activities and advocacy	District Wide	√	Reduction in HIV infections	√	√	√	√	20,000.00				Health Depart	KADA	Ongoing

	programmes with stakeholders														
	111. Organize 2No. Stigma reduction activities	District Wide	√	Reduction in HIV infections	√	√	√	√	5,000.00				Health Depart	KADA	Ongoing
	112. Undertake Prevention of mother-to-child transmission of HIV activities	District Wide	√	Reduction in HIV infections	√	√	√	√	5,000.00				Health Depart	KADA	Ongoing
	113. Undertake 2No food safety, nutrition education for the public and screening of food handlers	District Wide	√	Improved Food safety	√	√	√	√	10,000.00				Health Depart	KADA/EHSD	Ongoing
Social Welfare and Community Development	114. Undertake skills training in entrepreneurship and offer financial support to PWDs	District Wide	√	Increased access to job opportunities for PWDs	√	√	√	√	10,000.00				SW/CD	Committee of PWDs	Done
	115. Identify and train 20 persons in sign language interpretation	District Wide	-	Effective communication assured	√	√	√	√	20,000.00				SW/CD	Committee of PWDs	Ongoing
	116. Organize 2No advocacy programmes for PWDs	District Wide	2	Enhanced capacity of PWDs	√	√	√	√	10,000.00				SW/CD	Committee of PWDs	Done
	117. Carry out family welfare and child rights protection and promotion services	District Wide	√	Child protection systems strengthened	√	√	√	√	5,000.00				SW/CD	Committee of PWDs	Done
	118. Support referral case management system	District Wide	-	Child protection systems strengthened	√	√	√	√	20,000.00				DCPC	SW/CD	Ongoing
	119. Supervise Day Care centres in the District.	District Wide	√	Child rights protected	√	√	√	√	10,000.00				SW/CD	Committee of PWDs/KADA	Ongoing

	120. Collaborate with law enforcement agencies to intensify the fight against worst form of child labour, negative practices, child abuse and trafficking	District Wide	√	Rights of children protected	√	√	√	√	20,000.00				SW/CD	Law enforcement agencies	Done
	121. Offer financial support to brilliant but needy and vulnerable children in schools	District Wide	√	Reduction in poverty	√	√	√	√	20,000.00				KADA	GES	Done
	122. Support the expansion of LEAP to cover more persons in the District	District Wide	√	Reduction in poverty	√	√	√	√	10,000.00				SW/CD	DPCU	Ongoing
	123. Mainstream gender issues into the development process of the District	District Wide	√	Gender mainstreamed	√	√	√	√	5,000.00				SW/CD	DPCU	Done
Environmental Health and Sanitation Services	124. Promote the construction of 200No. household latrines	District Wide	126	Improved access to sanitation facilities	√	√	√	√	20,000.00				EHSU	UNICEF /WV	Ongoing
	125. Promote the construction of 4No. institutional latrines in schools		4		√	√	√	√	300,000.00				EHSU	UNICEF /WV	Ongoing
	126. Promote the franchise of 8No. public latrines in the District		3		√	√	√	√	5,000.00				EHSU	DPCU	Ongoing
	127. Promote sanitation marketing activities	District Wide	√	Increased access to household sanitation facilities	√	√	√	√	10,000.00				EHSU	UNICE	Ongoing
	128. Promote the construction of 200No. household water	District Wide	126	Sanitized communities	√	√	√	√			20,000.00		EHSU	UNICEF /WV	Ongoing

	treatment and safe storage facilities														
	129. Promote the construction of 200No. hand washing with soap facilities	District Wide	126	Improved sanitation and hygiene	√	√	√	√			20,000.00		EHSU	UNICEF /WV	Ongoing
	130. Review, update and implement the DESAP	District Wide	√	Sanitized communities	√	√	√	√	10,000.00		20,000.00		EHSU	UNICEF /WV	Ongoing
	131. Undertake effective liquid and solid waste management activities	District Wide	√	Improved solid and liquid waste management system	√	√	√	√	20,000.00		30,000.00		EHSU	UNICEF /WV	Ongoing
	132. Organize award scheme for ODF communities	District Wide	-	Sanitized communities			√	√	10,000.00		20,000.00		EHSU	UNICEF /WV/KADA	Ongoing
	133. Maintain the running cost of sanitation and other official vehicles	District Wide	√	Improved efficiency of vehicles	√	√	√	√	20,000.00				EHSU	KADA	Ongoing
	134. Organize 12No. Monthly National Sanitation Days	District Wide	4	Improved environmental sanitation	√	√	√	√	12,000.00				EHSU	KADA	Ongoing
	135. Distribute waste bins to residents in the District	District Wide	34	Improved environmental sanitation	√	√	√	√	10,000.00				zoomlion	EHSU	Ongoing
	136. Undertake disinfection and fumigation activities	District Wide	√	Improved environmental sanitation	√	√	√	√	200,000.00				zoomlion	EHSU	Ongoing
	137. Procure sanitary tools and equipment	Kadjebi	√	Improved environmental sanitation	√	√	√	√	10,000.00				KADA	EHSU	Done
	138. Complete acquisition of final disposal site	Kadjebi	√	Improved environmental sanitation	√	√	√	√					KADA	EHSU	Ongoing
	139. Maintenance of final disposal site	Kadjebi	√	Improved environmental sanitation	√	√	√	√	200,000.00				zoomlion	EHSU/KADA	Ongoing

148. Prepare structure and site plans for selected communities	District Wide	-	Well planned communities	√	√	√	√	20,000.00				PPD	DWD/EHSU	Not Done
149. Ensure proper acquisition, documentation and payment for government/ KADA acquired lands	District Wide	-	Secured government lands	√	√	√	√	20,000.00				PPD	DWD/EHSU	Ongoing
150. Provide and maintain street lights in the District	District Wide	√	Well secured communities	√	√	√	√	10,000.00				DWD	Assembly men	Ongoing
151. Continue Street naming and property addressing system	District Wide	√	Well planned communities	√	√	√	√	50,000.00				PPD	DWD	Ongoing
152. Promote and construct 15No. boreholes in the District	District Wide	13	Improved access to potable water	√	√	√	√	135,000.00				DWD	DWST	Ongoing
153. Rehabilitate 2No. piped schemes in the District	Kadjebi, Papase	-	Improved access to potable water	√	√	√	√	20,000.00				DWD	DWST	Not Done
154. Rehabilitate 20No. boreholes in the District	District Wide	15	Improved access to potable water	√	√	√	√	20,000.00				DWD	DWST	Ongoing
155. Review, gazette and enforce KADAs bye-laws on sanitation	District Wide	√	Improved sanitation	√	√	√	√	10,000.00				KADA	EHSU	Ongoing
156. Advertise the District Water and Sanitation Plan (DWSP)	Nation Wide	-	Improved access to potable water	√	√	√	√	5,000.00				DWD	DWST	Not Done
157. Organize capacity programmes for actors in Water management	District Wide	√	Improved access to potable water	√	√	√	√	10,000.00				KADA	HR/DWST	Ongoing
158. Embark on regular monitoring of	District Wide	√	Improved access to potable water	√	√	√	√	10,000.00				DWD	DWST	Ongoing

	Water facility on quality, effective management and reporting mechanisms														
Improve the welfare and infrastructure for staff	159. Prepare and implement operation and maintenance plan for the Assembly	District Wide	√	Assembly properties maintained	√	√	√	√	20,000.00				KADA	DPCU	Ongoing
	160. Renovate 4No Assembly staff bungalows	Kadjebi	3	Enhanced staff welfare	√	√	√	√	40,000.00				DWD	DPCU	Ongoing
	161. Fencing of DCDs Bungalow	Kadjebi		Enhanced staff welfare	√	√	√	√	80,000.00				DWD	DPCU	Not Done
	162. Rehabilitate 1No. Area Council facility	Ahamansu		Enhanced productivity	√	√	√	√	100,000.00				DWD	DPCU	Not Done
	163. Renovate Assembly block, Assembly Hall and other Offices of departments	Kadjebi		Assembly properties maintained	√	√	√	√	30,000.00				DWD	DPCU	Not Done
	164. Procure 1No. Power Generating Plant	Kadjebi		Enhanced productivity	√	√	√	√	50,000.00				KADA	DPCU	Not Done
Environmental Management/ Natural Resource Conservation and Management	165. Organize sensitization programmes on water resources protection	District Wide		Water resources protected	√	√	√	√	10,000.00				DWST	DPCU	Ongoing
	166. Support afforestation programmes along river basins	District Wide		Water resources protected	√	√	√	√	10,000.00				NADMO	YEA/NFS/EHSD/MoFA	Ongoing
	167. Facilitate Nursing and supply of Teak Tree seedlings to schools and communities	District Wide		Afforestation	√	√	√	√	10,000.00				NADMO	YEA/NFS/EHSD/MoFA	Ongoing

	168. Organize 2No. Public sensitization programmes on conservation of wildlife resources and protection of biodiversity	District Wide		Wildlife resources conserved	√	√	√	√	10,000.00				NADMO	YEA/NFS/EHSD/MoFA	Ongoing
Disaster Prevention and Management	169. Undertake 2No capacity building programmes on climate change mitigation and adaptation	District Wide		Climate change impacts mitigated	√	√	√	√	10,000.00				NADMO	YEA/NFS/EHSD/MoFA	Not Done
	170. Sensitize the public on disaster risk management and early warning systems	District Wide		Climate change impacts mitigated	√	√	√	√	5,000.00				NADMO	YEA/NFS/EHSD/MoFA	Ongoing
	171. Supply relief items to disaster victims	District Wide		Reduced disaster impact	√	√	√	√	20,000.00				NADMO	KADA	Ongoing
Management and Administration	172. Support linkages between Ambassadors, High Commissioners, foreign donors, investors and DCE to maximize investment and trade opportunities.	Kadjebi	-	No. of investment and trade opportunities created for the Assembly	√	√	√	√	20,000.00				KADA	Trade Ministry	Not Done

Table 3: PROPORTION OF THE DMTDP IMPLEMENTED

Indicators	2020 (Jan-Dec)	2020	2020	2021
Proportion of the annual action plans implemented by the end of the year	78%	82.5 %	0	0
Proportion of the overall medium-term development plan implemented by the end of the year	21%	46%	0	0

Table 4: UPDATE ON REVENUE SOURCES (Jan-Dec 2020)

EXPENDITURE ITEM	Baseline 2017	Target 2018	Actual 2018	Target 2020	Actual 2020	Target 2020	Actual 2020	Target 2021	Actual 2021
IGF	328,622.57	386,090.00	54,967.00		247,699.76				
DACF	1,314,850.24	3,075,722.00	204,548.82		1,734,706.37				
MP's CF	152,761.39	230,679.15	84,660.42		328,635.60				
PWDs CF	15,100.00	62,769.84	116,022.92		202,669.77				
MSHAP	18,403.03		8,664.57		12,948.13				
GSFP	-								
SRWSP									
DDF	24,089.00	486,838.00			692,369.91				
GSOP									
UNFPA									
UDG									
SIP	65000								
CIDA	75000	72,784.03			151,541.21				
DONOR-UNICEF	54,579.80	87,219.00	8,115.00						
DONOR-Dev Project	11,102.00	84,063.00	8,664.57		54,921.00				
LEAP									
GOG	1,296,839.80	1,567,780.00	391,944.99		1,388,090.86				
Total	3,356,347.83				4,874,851.61				

Table 5: UPDATE ON EXPENDITURE (Jan-Dec 2020)

EXPENDITURE ITEM	Baseline 2017	Target 2018	Actual 2018	Target 2020	Actual 2020	Target 2020	Actual 2020	Target 2021	Actual 2021
COMPENSATION	1,348,625.96	1,567,780.00	261,296.66		1,388,090.86				
GOODS AND SERVICE	604,926.56	293,778.00	243,320.00		1,581,616.39				
INVESTMENT					1,418,648.91				
ASSETS	1,297,694.77				4,388,356.16				

TOTAL	3,251,247. 29								
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Table 6: PERFORMANCE OF CORE INDICATORS AT THE DISTRICT LEVEL (Jan-Dec 2020)

					Targets			
Indicators	Indicator Definition	Disaggregation	Monitoring Frequency	Baseline	2018	2020	2020	2021
Development Dimension: Economic Development								
Goal : <i>Build a Prosperous Society</i>								
1. Total output of agricultural production	Total quantity of selected crops, livestock and poultry and fisheries produced in the district in a given year	By category: Staple crops Selected cash crops Livestock and poultry Fisheries	Annual/quarterly					
Maize					4528		1195.5	
Rice (milled)					2374		1202.2	
Cassava					27972		106.2	
Plantain					25093		0	
Cocoyam					7372		0	
Ginger							2521.53	
Livestock and poultry ³ (count)								
Fisheries (Mt)								
2. Percentage of arable land under cultivation	Area of land (in hectares) put under agricultural production expressed as a percentage of total arable land within the district	By category: Staple crops Selected cash crops	Annual/quarterly	46.4%	50%			

3. Number of new industries established	Count of industries established in the district including cottage industries, IDIF etc.	By sector: agriculture, industry, service	Annual	1	0				
4. Number of new jobs created	The count of new jobs created per sector including those under the special initiative	By sector (temporal/ permanent/sex): Agriculture in industry, service	Annual						
Development Dimension: Social Development									
Goal: Create opportunities for all Ghanaians									
1. Net enrolment ratio	The ratio of appropriately aged pupils enrolled at a given level expressed as a percentage of the total population in that age group	Kindergarten Primary JHS	Annual	88.2 76.4 52.5	87.6 78.2 48.8	90.5 91.2 54.2	93.1 94.2 59.2	95.2 98.6 60.2	
2. Gender parity	Ratio of male to female enrolment rates	Kindergarten Primary	Annual	1:0.9 1:0.9	1:0.9 1:0.9	1:1 1:1	1:1 1:1	1:1 1:1	
						Targets			
Indicators	Indicator Definition	Disaggregation	Monitoring Frequency	Baseline	2018	2020	2020	2021	
		JHS		1:0.9	1:0.9	1:1	1:1	1:1	
		SHS		1:0.9	1:0.9	1:1	1:1	1:1	

3. Completion rate	Ratio of the total number of boys/girls enrolled in the last grade of a given level of education (Primary 6, JHS 3, SHS 3), regardless of age, expressed as a percentage of the total district population of boys/girls of the theoretical entrance age to the last grade of that level of education	Kindergarten	Annual	98	99	100	100	100	
		Primary		90	94.5	95.2	97	98.1	
		Presented separately for boys and girls:							
		JHS		65.3	70	85.4	87	92	
		SHS		96	96.8	97	98.1	98.7	
4. Number of operational health facilities	Total number of health facilities able to deliver basic health care	CHPS Clinics Hospitals	Annual	19	19	44			
5. Proportion of population with valid NHIS card	The population with valid NHIS card, expressed as a percentage of total district population	Total (by sex)	Annual	43%	46.46%	42.56%	18%		
		Indigents			10.03%	13.26%	21.3%		
		Informal			29.96%	30.81%	12.5%		
		Aged			5.49%	5.37%	33%		
		Under 18years			45.18%	41.51%	6%		
		Pregnant Women			4.76%	4.54%	5%		
		SSNIT Contributors			4.37%	4.04%	3.8%		
		SSNIT Pensioners			1.90%	2.67%	0.4%		

6. Proportion of population with access to basic drinking water sources	Share of the district population with access to basic drinking water sources including boreholes, standpipes, protected dug wells etc. expressed as a percentage of total district population	District Urban Rural	Annual		77 46	77 52	62.20% 28.20%		
7. Proportion of population with access to improved sanitation services	Share of population with access to basic sanitation services including ventilated improved pit latrines, flush toilets to sewer systems, septic tanks or pit latrines, composting toilets etc.	District Urban Rural	Annual		19 43	19 43	26 52		
					Targets				
Indicators	Indicator Definition	Disaggregation	Monitoring Frequency	Baseline	2018	2020	2020	2021	
	expressed as a percentage of total district population								
8. Number of births and deaths registered	Count of births and deaths registered at registering institutions	Birth (sex) Death (sex, age group)	Annual						
9. Total number of recorded cases of child trafficking and abuse	Count of recorded cases of child trafficking and child abuse cases in the district	Child trafficking (sex) Child abuse (sex)	Annual/quarterly	10	16				
10. Maternal mortality ratio (Institutional)	Maternal deaths recorded per 100,000 live births in the district	District	Annual	127.3/100000	147.3/100000	117.5/100000			
11. Malaria case fatality (Institutional)	Total malaria deaths expressed as a percentage of	Sex Age	Annual	0	0	0.5			

	total malaria admissions in health facilities							
Development Dimension: Environment, Infrastructure and Human Settlements								
Goal: <i>Safeguard the Natural Environment and Ensure a Resilient, Built Environment</i>								
1. Percentage of road network in good condition	The total km of classified road network in good condition expressed as percentage of total road network	Total Urban Feeder	Annual	20%	20%	30.2%		
						59.2%		
2. Percentage of communities covered by electricity	The number of communities in the district connected to the national grid divided by total number of communities in the district expressed as a percentage	District Rural Urban	Annual	40%	40%	46%		
				15%	15%	100%		
				100%	100%	100%		
Development Dimension: Governance, Corruption and Public Accountability								
Goal: <i>Maintain a Stable, United and Safe Society</i>								
1. Percentage of Annual Action Plan implemented	Total number of activities implemented divided by the total number of planned	District	Annual	83%	78%	82.5%		

Table 7: UPDATE ON CRITICAL DEVELOPMENT AND POVERTY ISSUES (Jan- Dec 2020)

Critical Development and Poverty Issues	Allocation GH¢	Actual receipt GH¢	No of beneficiaries	
			Targets	Actuals
Ghana School Feeding Programme	15,800,000.00	15,010,240.00	T-5200 M-2400 F-2800	T-4,274 M-2,249 F-2025
Capitation Grants	263,250.00	84,449.43	T- 19784 M-10406 F-9378	T- 19644 M-10336 F-9306
National Health Insurance Scheme	112,470.00	321,498.00	T-35,000 M-15,000 F-20,000	T-29,766 M- 12,169 F- 17,597
Livelihood Empowerment Against Poverty (LEAP) programme	490,440.30	474,600.30	T-6544 M-2160 F-4384	T-3012 M-1441 F-1571
National Youth Employment Programme			T-300 M-150 F-150	T-203 M-104 F-99
One District-One Factory Programme	0	0	0	0
One Village-One Dam Programme	0	0	0	0
One Constituency-One Million Dollars Programme	0	0	0	0
Planting for Food and Jobs Programme	500,000.00	588,141.50	T- 3000 M-2000 F-1000	T-497 M-454 F-43
Free SHS Programme	2,000,000	1,108,,338.361	T-4000 M-2000 F-2000	T- 3,278 M-1,762 F-1,516
National Entrepreneurship and Innovation Plan (NEIP)	0	0	0	0
Implementation of Infrastructural for Poverty Eradication Programme2 (IPEP)	0	0	0	0
Nation Builders' Corps	0	0	T-300 M-200 F-100	T-76 M-45 F-31
Planting for Export and Rural Development	0	0	T-200 M-150 F-50	T-129 M-124 F-5
Rearing for Food and Jobs (RFJ)	0	0	T-100 M-70 F-30	T-60 M-35 F-25
Ghana Agric Sector Investment Programme (GASIP)	0	0	T-100 M-70 F-30	T-25 M-16 F-9
Others	0	0	0	0

*** Analysis can be done for four years if possible*

Table 8: UPDATE ON EVALUATIONS CONDUCTED

Name of the Evaluation	Policy/programme/project involved	Consultant or resource persons involved	Methodology used	Findings	Recommendations
1.					
2.					
3.					

Table 9: UPDATE ON PM&E CONDUCTED

Name of the PM&E Tool	Policy/programme/project involved	Consultant or resource persons involved	Methodology used	Findings	Recommendations
1.					
2.					
3.					

CHAPTER THREE

3.1 Key Issues Addressed

1. Award of 3 No. 3 unit Classroom Block, Headmaster's office Staff Common Room and Computer Lab at Kadjebi, Ahamansu and Dodo Amanfrom
2. National farmers day Celebration
3. Monitoring of Election 2020
4. Rehabilitation of Market Sheds at Dodi Papase

3.2 Issues Yet To Be Addressed

1. Serious under staffing of critical Units and Departments of the Assembly
2. Completion of Kadjebi Slaughter House
3. Improved Revenue Generation to fund critical activities of the Assembly

3.3 Way Forward

1. Prompt release of funds for key programs and projects to be completed.
2. Strict compliance to Annual Action Plan and Budget to ensure at least 80% implementation of Planned Programs and Projects.
3. Replacement of critical staff of the Assembly will go a long way in achieving set organisational goals and targets.

