

AKATSI SOUTH DISTRICT ASSEMBLY



ANNUAL PROGRESS REPORT JANUARY-DECEMBER, 2019

PREPARED BY:
ASDA, DPCU

DECEMBER, 2019

TABLE OF CONTENT

CONTENT	PAGE
TABLE OF CONTENT	ii
LIST OF TABLES	iv
LIST OF FIGURES	iv
LIST OF ACRONYMS	v
EXECUTIVE SUMMARY	vi
CHAPTER ONE: GENERAL INTRODUCTION	
1.0 BACKGROUND	1
1.1 SUMMARY OF ACHIEVEMENTS FOR THE YEAR, 2019	1
1.2 PURPOSE OF THE MONITORING AND EVALUATION FOR THE YEAR	6
1.3 DIFFICULTIES IN THE IMPLEMENTATION OF THE PLAN	7
1.4 SUMMARY OF PROCESSES USED IN CONDUCTING THE MONITORING AND EVALUATION	8
CHAPTER TWO: MONITORING AND EVALUATION ACTIVITIES REPORT	
2.0 INTRODUCTION	9
2.1 PROJECTS/ PROGRAMMES STATUS OF THE YEAR	9
2.1.1 PHYSICAL PROJECTS	9
2.1.2 PROGRAMMES	20
2.2 UPDATE ON FUNDING SOURCES AND DISBURSEMENT	41
2.3: UPDATE ON CRITICAL INDICATORS AND TARGETS	44
2.3.1 Economic Development	44
2.3.1.1 Local Economic Development	44
2.3.1.2 Social Development	46
2.3.1.3 Infrastructure, Environment and Human Settlements	49
2.3.1.4 Governance, Corruption and Public Accountability	52
2.1.2.5 Ghana's Role in International Affairs	52

2.4 UPDATE ON CRITICAL DEVELOPMENT AND POVERTY ISSUES	58
2.4.1 National Health Insurance Scheme	58
2.4.2 School Feeding Programme	58
2.4.3 a.Capitation Grant	59
2.4.3.b: Free Senior High School Intervention	59
2.4.4 Rural Enterprise Programme	60
2.4.5 Vulnerability and Exclusion	60
2.4.6 Persons with Disability	61
2.4.6.1 Income Generating Activities (IGA)	62
2.4.6.2 Educational Support	62
2.5 EVALUATIONS CONDUCTED	63
2.6 PARTICIPATORY MONITORING AND EVALUATION	65
CHAPTER THREE: THE WAY FORWARD	
3.0 INTRODUCTION	66
3.1 KEY ISSUES ADDRESSED	66
3.2 KEY ISSUES YET TO BE ADDRESSED	66
3.3 RECOMMENDATION	67
3.4 CONCLUSION	67

LIST OF TABLES

Table 1.1: Performances of the five Development Dimensions in 2019	1
Table 1.2: Annual Action Plan Implemented under the Agenda for Jobs Policy Framework	4
Table 1.3: Proportion of the AAP and DMTDP implemented in 2019	5
Table 2.1 Status of Physical Projects as at December, 2019	10
Table 2.2: Programme Register	21
Table 2.3: Update on funding sources (Gh¢)	42
Table 2.4: Update on expenditure for the year, 2019	43
Table 2.5: Ezwich Enrolment for LEAP	47
Table 2.6: Communities sensitized on child protection activities	48
Table 2.7: Performance of core and District indicators at the district level	53
Table 2.8: School feeding programme	58
Table 2.9: Income Generating items procured	62
Table 2.10: Educational Support Beneficiaries	62
Table 2.11: Update on revenue for critical development and poverty issues in 2019	63
Table 2.12: Evaluation conducted during the year, 2019	64
Table 2.10 Participatory monitoring and evaluation conducted during 2019	64

LIST OF FIGURES

<i>Figure 1.1: level of implementation of 2019 Annual Action Plan under each Development Dimension</i>	2
<i>Figure 1.2: Level of Implementation of 2019 Annual Action Plan</i>	3
<i>Figure 1.3: Comparism between Planned and Executed Activities in 2019 Action Plan</i>	4
<i>Figure 1.4: Comparism of performances between the baseline of 2017 and Actual for 2019 Action Plan</i>	6

LIST OF ACRONYMS

AIDS	Acquired Immune Deficiency Syndrome
BAC	Business Advisory Centre
CHPS	Community-Based Health Planning Services
CLTS	Community Led Total Sanitation
DA	District Assembly
DACF	District Assembly Common Fund
DDF	District Development Facility
DMTDP	District Medium Term Development Plans
DPCU	District Planning and Coordinating Unit
EHA	Environmental Health Assistant
EHSU	Environmental Health and Sanitation Unit
FBOs	Farmer-Based Organizations
GHS	Ghana Health Services
GSGDA	Ghana Shared Growth and Development Agenda
YEA	Youth Employment Authority
HIV	Human Immuno Virus
IGF	Internally Generated Fund
JHS	Junior High School
LEAP	Livelihood Empowerment Against Poverty
MSE	Micro and Small Enterprise
NADMO	National Disaster Management Organization
NGOs	Non-Governmental Organizations
NHIS	National Health Insurance Scheme
ODF	Open Defecation Free
OVCs	Orphans and Vulnerable Children
PLWHA	People Living With HIV/AIDs
PM&E	participatory Monitoring and Evaluation
PWDs	People with Disability
REP	Rural Enterprise Programme
SHS	Senior High School
SMEs	Small and Micro Enterprises

EXECUTIVE SUMMARY

The 2019 Annual Progress Report provides an assessment of the first year implementation of activities outlined in the Action Plan of 2019. The objective is to improve the living standard of the people in the District by facilitating effective sustained growth and poverty reduction through effective resource mobilization and management. Policy measures and strategies to achieve this overall goal are prioritized under the five development dimensions of the Medium Term Development Plan (2018-2021) under the Co-ordinated Programme for Economic and Social Development Policies namely:

- i. Economic Development**
- ii. Social Development**
- iii. Infrastructure, Environment and Human Settlements**
- iv. Governance, Corruption and Public Accountability**
- v. Ghana's Role in International Affairs**

The 2019 report presents the results of the assessment of the status of indicators and targets adopted for monitoring the progress of key policy and programme interventions undertaken in 2019. It also documents key policy measures and strategies implemented during the year to bring about the expected changes in these indicators.

The result shows that the implementation of the 2019 Action Plan is not running smoothly. There was a general delay in delivery of expected funding to implement the approved programs and projects. Although the Assembly was able to complete the five projects initiated under the District Development Facility due to release of funds.

In the light of the above, most of the projects under the District Assembly Common Fund are still on-going due largely to delays and inadequacy of funds. This greatly affected the realization of core district indicators and set target.

CHAPTER ONE

GENERAL INTRODUCTION

1.0 BACKGROUND

The Akatsi South District was established by a Legislative Instrument (L. I.) 2165 on March 15, 2012. It has its capital as Akatsi and is located between latitudes 6⁰S 7⁰N and longitudes 0⁰W 1⁰E. It shares boundaries with Keta Municipal Assembly to the South, Ketu North to the East, to the West by South and Central Tongu Districts and to the North by Akatsi North and Agortime-Ziope Districts. Its total land area is about 536 square kilometers. The District has a total population of 98,684 with 54,998 (46.10%) being males and 64,304 (53.90%) being females (2010 Population and Housing Census). The population was projected to reach 122,120 in 2019 based on the current growth rate of 2.4%.

a) Vision

The Akatsi South District Assembly seeks to promote good governance and accelerated human development for improved living standard of the people.

b Mission

The Akatsi South District Assembly exists to facilitate the improvement of the quality of life of the people through equitable provision of services for the total development of the District, within the context of good governance.

1.1 SUMMARY OF ACHIEVEMENTS IN THE YEAR, 2019

The summary of performance from the 2019 Annual Action Plan based on the five (5) development dimensions of the Co-ordinated programme for Economic and Social Development Policies (Agenda for Jobs) are shown in table 1.1 below;

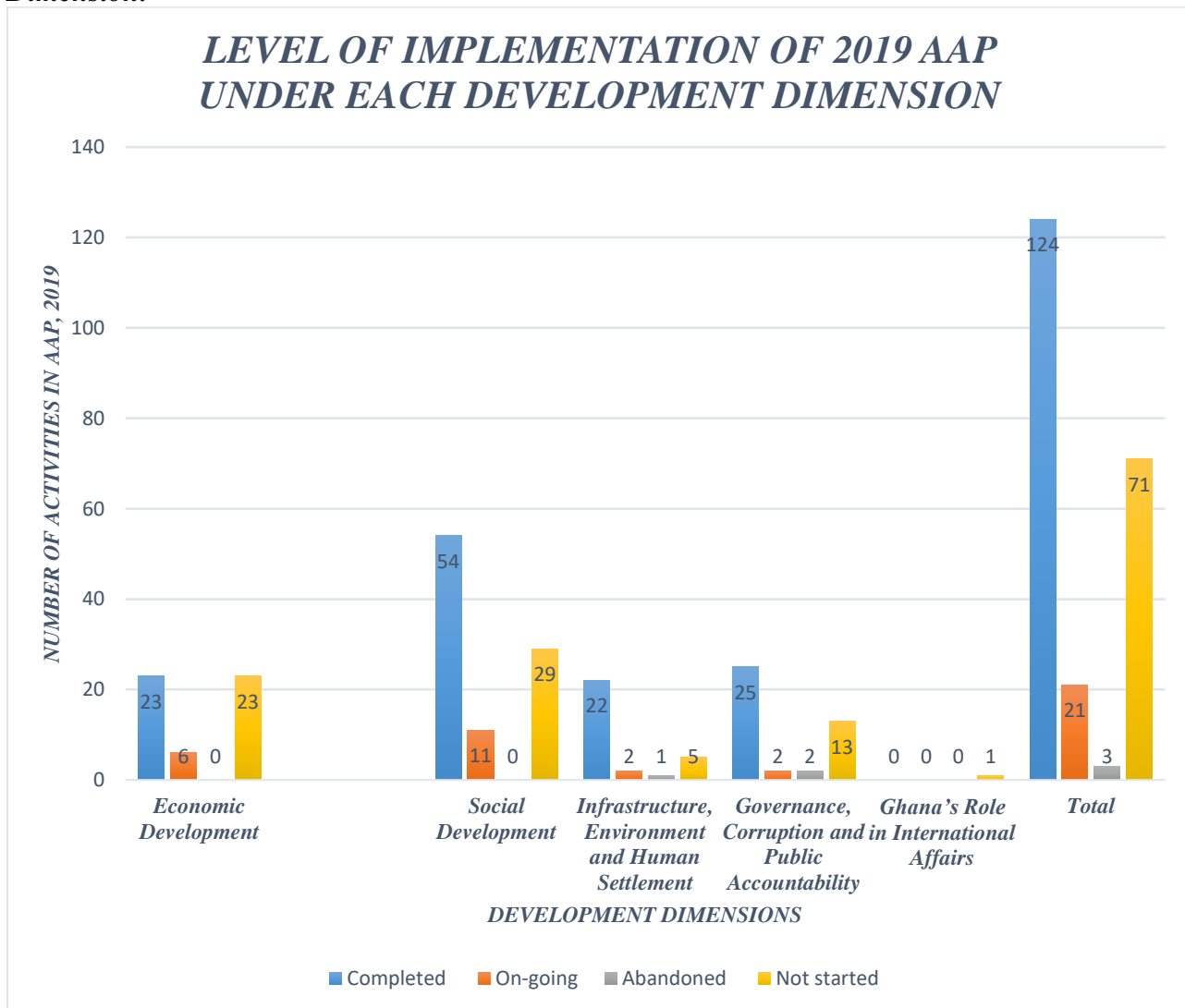
Table 1.1: Performances of the five Development Dimensions in 2019

Development Dimensions	No. of activities	Completed	On-going	Abandoned	Not started
Economic Development	52	23	6	0	23
Social Development	94	54	11	0	29

Infrastructure, Environment and Human Settlement	30	22	2	1	5
Governance, Corruption and Public Accountability	42	25	2	2	13
Ghana's Role in International Affairs	1	0	0	0	1
Total	219	124	21	3	71
Percentage (%)	100%	56.62%	9.59%	1.37%	32.42%

Source: DPCU, 2019

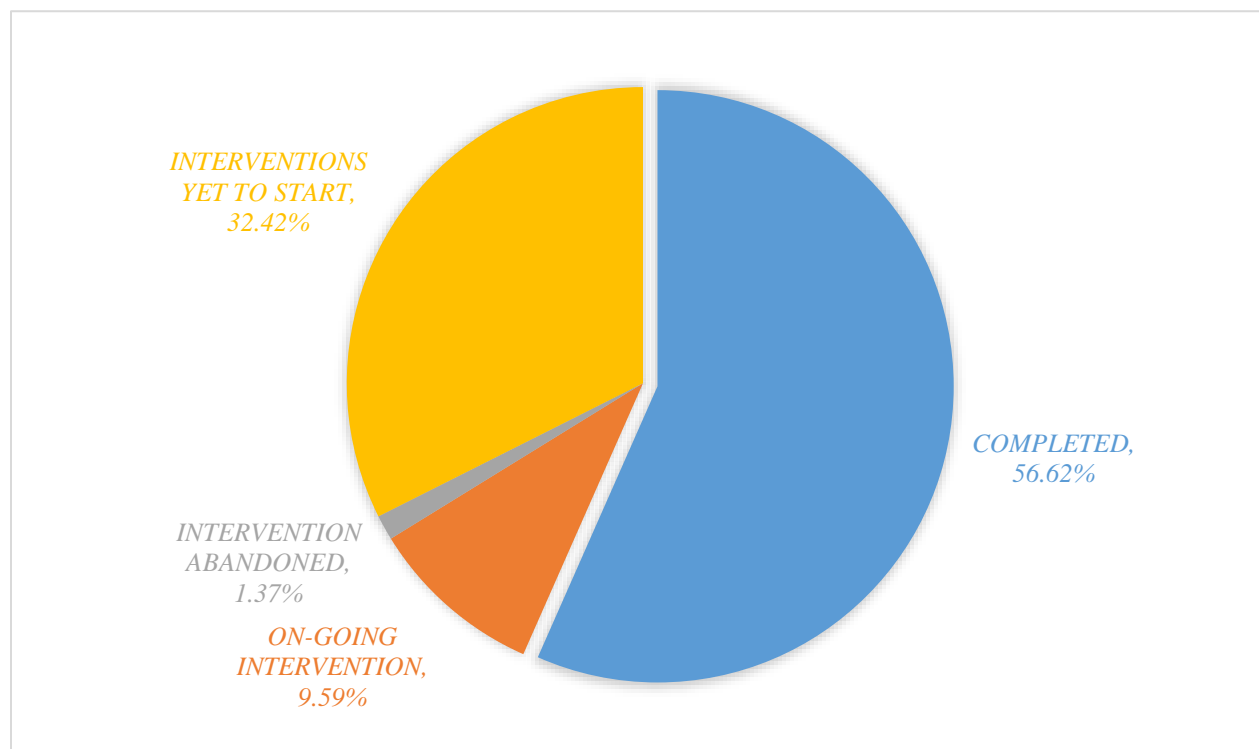
Figure 1.1: level of implementation of 2019 Annual Action Plan under each Development Dimension.



Source: DPCU, 2019

Table 1.1 and Figure 1.1 above depict the implementation of activities in the 2019 Annual Action Plan based on each of the five (5) Development Dimensions. It can be concluded that out of the fifty-two (52) activities that falls under *Economic Development*. Twenty-three (23) were completed; six (6) were on-going; twenty-three (23) were yet to start and zero (0) was abandoned. It can be referred that out of the ninety-four (94) activities that falls under *Social Development*. fifty-four (54) were completed; eleven (11) were on-going; twenty-nine (29) were yet to start and zero (0) was abandoned. It can be observed that out of the thirty (30) activities that falls under *Infrastructure, Environment and Human Settlement*. Twenty-two (22) were completed; two (2) were on-going; five (5) were yet to start and one (1) was abandoned. It can be seen that out of the forty-two (42) activities that falls under *Governance, Corruption and Public Accountability*. Twenty-five (25) were completed; two (2) were on-going; thirteen (13) were yet to start and two (2) was abandoned. finally, it can be concluded that out of the one (1) activity that falls under *Ghana's Role in International Affairs*. zero (0) was completed; zero (0) was on-going; one (1) was yet to start and zero (0) was abandoned.

Figure 1.2: Level of Implementation of 2019 Annual Action Plan



Source: DPCU, 2019

From table 1.1 and figure 1.2 above, completed projects are one hundred and twenty-four (124) this represents 56.62%; on-going projects are twenty-one (21) which represents 9.59% and projects not implemented are seventy-one (71) representing 32.42% and abandoned projects are three (3) which represents 1.37% of all activities in the 2019 AAP.

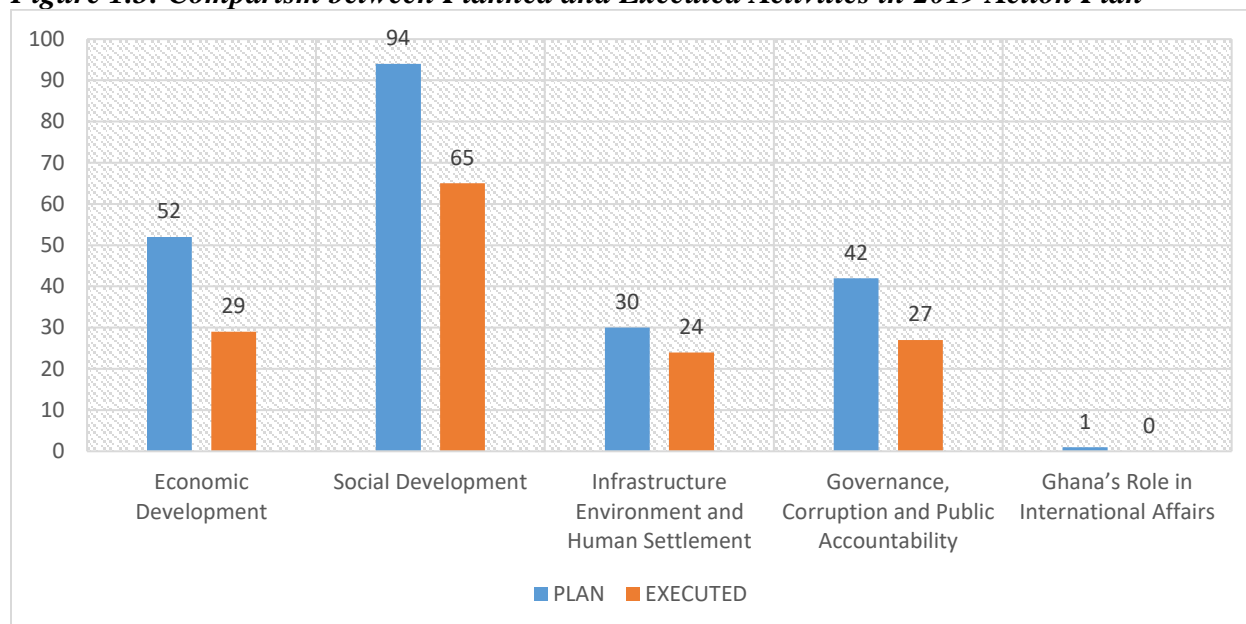
Table 1.2 below depicts the number of activities planned as well as the number of activities executed in the 2019 Annual Action Plan under each of the five (5) development dimensions of the Agenda for Jobs policy framework.

Table 1.2: Annual Action Plan Implemented under the Agenda for Jobs Policy Framework

S/N	Development Dimension	2018		2019		2020		2021	
		Plan	Executed	Plan	Executed	Plan	Executed	Plan	Executed
1	Economic Development	66	47	52	29				
2	Social Development	97	65	94	65				
3	Infrastructure Environment and Human Settlement	32	26	30	24				
4	Governance, Corruption and Public Accountability	44	34	42	27				
5	Ghana's Role in International Affairs	1	0	1	0				
TOTAL		240	172	219	145				

Source: DPCU, 2019

Figure 1.3: Comparison between Planned and Executed Activities in 2019 Action Plan



Source: DPCU, 2019

Table 1.2 and figure 1.3 above shows comparison on the performance of planned and executed activities in the 2019 Action Plan. The Assembly planned to implement fifty-two (52) activities and was able to execute twenty-nine (29) under ***Economic Development***; planned to implement ninety-four (94) activities and was able to execute sixty-five (65) under ***Social Development***; planned to implement thirty (30) activities and was able to execute twenty-four (24) under ***Infrastructure, Environment and Human Settlement***; planned to implement forty-two (42) activities and was able to execute twenty-seven (27) under ***Governance, Corruption and Public Accountability*** and also planned to implement one (1) activity and executed zero (0) under ***Ghana's Role in International Affairs***.

Table 1.3: Proportion of the AAP and DMTDP implemented in 2019

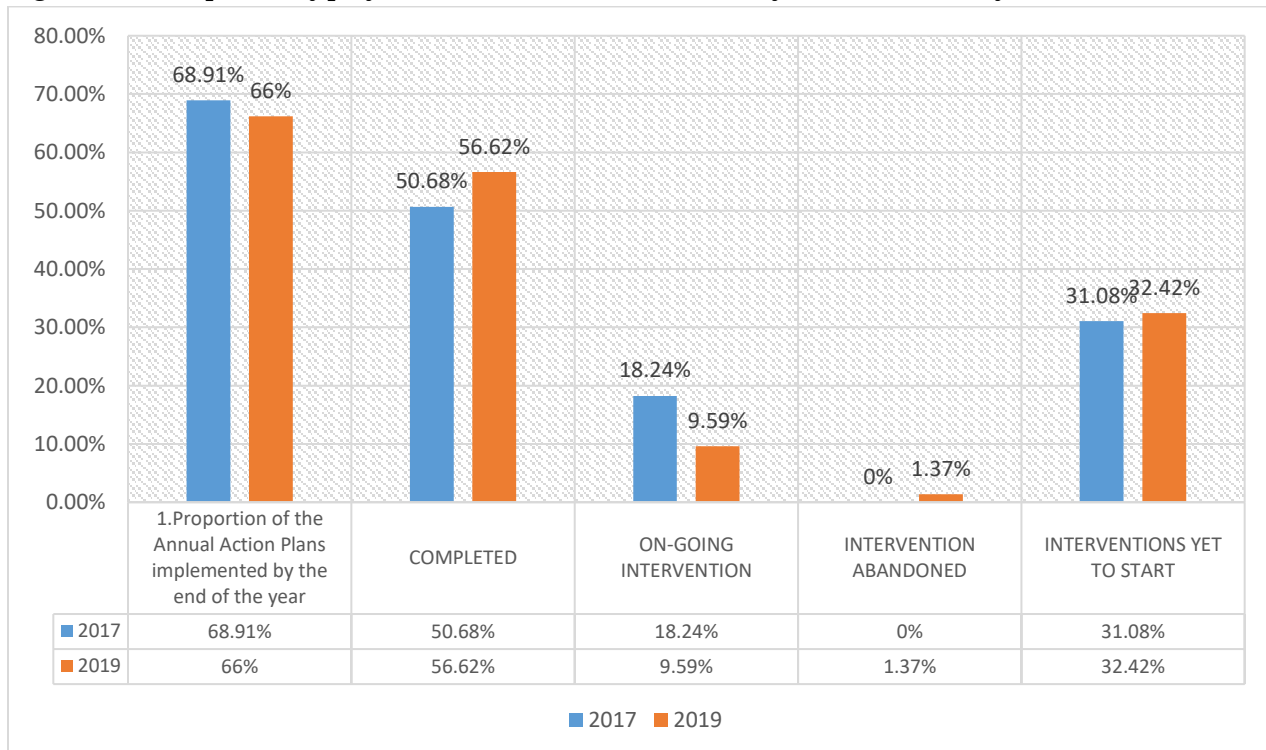
Indicators	Baseline 2017	Target 2018	Actual 2018	Target 2019	Actual 2019	Target 2020	Actual 2020	Target 2021	Actual 2021
1. Proportion of the Annual Action Plans implemented by the end of the year	68.91%	70%	71.67%	72%	66.21%	73%		75%	
a. % completed	50.68%	52%	40.00%	54%	56.62%	55%		56%	
b. % of on-going intervention	18.24%	18%	31.67%	18%	9.59%	18%		19%	

c.% of intervention abandoned	0%	0%	2.08%	0%	1.37%	0%		0%	
d.% of interventions yet to start	31.08%	30%	26.25%	28%	32.42%	27%		25%	
2.Proportion of the overall MTDP implemented	24.22%	25%	16.5%	28%	14.95%	32%		15%	

Source: DPCU, 2019

Table 1.3 above and figure 1.4 below depicts the comparison of the performances of activities in the 2017 and 2019 Annual Action Plans. The proportion of the Annual Action Plans implemented in 2019 performed 2.91% below that of 2017. For completed interventions; the 2019 plan performed 5.94% above that of 2017 plan; also for on-going interventions the 2017 plan performed 8.65% above that of 2019 plan; furthermore, there was 1.37% abandoned intervention and yet to start interventions was 1.34% above that of 2017 plan.

Figure 1.4: Comparison of performances between the baseline of 2017 and Actual for 2019 Action Plan



Source: DPCU, 2019

1.2 PURPOSE OF THE MONITORING AND EVALUATION FOR 2019

In line with the District Assembly's vision and mission, an Annual Action Plan was prepared for 2019 out of the District Medium Term Development Plan (2018-2021) to advance the implementation of development projects and programmes in the District. This report throws more light on the outcome of implementation of the 2019 Annual Action Plan and progress of work on other development initiatives/interventions in the Akatsi South District. The key objectives that the report aims to achieve include:

1. To assess the performance and progress of work on the implementation of 2019 Annual Action Plan (AAP) and the District Medium Term Development Plan (2018-2021).
2. To determine the implementation status of the 2019 AAP by the decentralized departments, other department and agencies of the District Assembly.
3. To study the trends of revenue inflow and expenditure and how it impacts on implementation of activities.
4. To provide basic and local level information needed for the preparation of National Annual Progress Report.

1.3 DIFFICULTIES IN THE IMPLEMENTATION OF THE PLAN

The main difficulties encountered during the implementation of the plan are stated below;

1. Inadequate and excessive delay in releasing funds to fully implement the plan. This challenge mostly hinders the smooth implementation of the plan.
2. The numbers of projects completed with outstanding payments from previous years are many, it always put pressure and compete with funds that are released preventing the Assembly from undertaking new projects.
3. Inadequate involvement of key staffs and other stakeholders in the implementation of the plan makes it difficult to accurately assess implemented activities.
4. Inadequate funding support to especially decentralized departments hinders their implementation of activities in the plan.
5. Logistical challenges such as dedicated vehicle, camera cause excessive delay for monitoring team to undertake frequent monitoring.
6. Excessive deduction from District Assembly Common Fund without prior knowledge by the Assembly.

7. Reduction of the DACF by almost 44% had impacted negatively on implementation of new activities as well as payment of funds on old projects.
8. Delay in compilation and submission of Departmental Annual Reports as inputs into the Annual Progress Report still remains the greatest challenge.

1.4 SUMMARY OF PROCESSES USED IN CONDUCTING THE MONITORING AND EVALUATION

Preparation of this report started with consultation with stakeholders and followed by data collection from departments under the District Assembly and other agencies on the implementation of programmes and projects. In addition, data was collected on key social intervention programmes such as Ghana School Feeding Programme, Livelihood Empowerment Against Poverty, free SHS, capitation grants to schools etc. The following processes were used;

- Relevant indicators for the year were selected by the Monitoring Team
- Decentralized /non-decentralised departments and fields were visited to gather data through interviews, their reports
- There was also a three (3) day Technical Working Session for selected DPCU Members to enable them validate data provided.
- The data were then analysed to measure the level of achievements of the various targets for the year.

CHAPTER TWO

MONITORING AND EVALUATION ACTIVITIES REPORT

2.0 INTRODUCTION

This section looks at the progress made in the implementation of planned activities in the District for the year. It provides summary of the status of the developmental projects and programmes under the period.

2.1 PROGRAMMES AND PROJECTS STATUS OF THE YEAR

2.1.1 PHYSICAL PROJECTS

These are tangible projects being implemented in the District with funding from District Assembly Common Fund (DACF), Member of Parliament Common Fund (MPCF), Ghana Education Trust Fund (GETFund), District Development Facility (DDF) and other development partners. Table 2.1 shows detailed information on the implementation status of the projects.

Table 2.1 Status of Project Register as at December, 2019

SN	PROJECT DESCRIPTION	DEV'T DIRECTION	LOCATION	CONTRACTOR	CONTRACT SUMMARY GHC	SOURCE OF FUNDING	DATE OF AWARD	DATE STARTED	EXPECTED DATE OF COMPLETION	EXPENDITURE TO DATE	OUTSTANDING BALANCE	STATUS %	REMARKS
1	Renovation of Health Center at Avenorpeme	Social Dev't	Avenorpeme	Tropical Heavens Limited	218,751.31	DACF	20-Jun-16	10-Jul-16	15-Nov-16	50,000.00	168,751.40	70	Painting
2	Construction of 3-Bedroom Self-Contained Bungalow for Medical Consultants at Akatsi Hospital	Social Dev't	Akatsi	Gabus Express	340,273.78	DACF	20-Jun-16	16-Jul-16	15-Jan-17	81,194.25	259,079.53	80	Roofing level
3	Construction of Police Post at Wute	Gov, corruption and public accountability	Wute	Beayaagou Ent	280,808.86	DACF	17-Nov-16	2-Dec-16	15-Mar-17	35,000.00	245,808.86	70	Gable level
4	Completion of 1No 6-Unit Storey Building Classroom Block at Dagbamete JHS	Social Dev't	Dagbamete	Chriswed Ltd	110,845.35	DACF	07-Apr-11	20-April-11	28-Feb-12	28,000.00	82,845.35	60	columns
5	Construction of 1No 4-Bedroom	Social Dev't	Wute	Enancent Agency	131,529.09	DACF	04-Jul-11	20-Jul-11	04-Mar-12	64,827.04	66,702.05	80	Roofed, Plastered

	Nurses Quarters for Ghana Health Service												
6	Construction of District Magistrate Court	Governance, corruption and public accountability	Akatsi	M/s Tawac Ventures	410,330.08	DACF	21-Jan-10	9-Feb-10	30-Jun-10	131,839.63	278,490.50	90	Roofed, Plastered
7	Lot 2 Construction of 1 No Two-Bedroom semi-Detached Bungalow	Governance, corruption and public accountability	Akatsi	PRIHASSA N ENT. LTD	285,377.25	DACF	01-Jan-10	5-Feb-10	01-Dec-10	89,983.48	59,091.97	80	Roofed, Plastered
8	Lot 3 Construction of 1 No Two-Bedroom semi-Detached Bungalow	Governance, corruption and public accountability	Akatsi	VELLIM & CO. LTD	183,337.48	DACF	01-Jul-10	19-Jul-10	01-Dec-10	91,338.23	57,584.13	100%	Completed
9	Construction of 1 No 3-Bedroom Bungalow for Ghana Police Service (District Commander's Residence)	Governance, corruption and public accountability	Akatsi	Chriswed Ltd	83,660.00	DACF	07-May-11	26-May-11	01-May-12	21,628.76	62,031.24	40	Gable Level

10	Construction of 900mm Diameter Drain and Desilting of Existing Ones	Infrastructure, Environment and Human Settlement	Akatsi	M/S Dijuls Ghana Ltd	89,893.76	DACF	16-Oct-15	1-Nov-15	19-Jan-16	71,762.58	18,131.18	90	80m
13	Construction of 2/700MM x 900MM U-Culvert and 1800MM x 1800MM U-Culvert on Tsive-Alorkpa Feeder Road	Infrastructure, Environment and Human Settlement	Alorkpa	M/s Vian Enterprise	143,275.00	DACF	20-Jun-16	15-Jul-16	20-Oct-16	0	143,275.00	0	Mobilising to site
15	Construction of flour milling centre	Infrastructure, Environment and Human Settlement	Akatsi Market	M/S Mapp-H Ltd	50,952.32	DDF	16-Oct-15	2-Nov-15	19-Jan-16	41644.66	9,307.66	100	Roofed, Plastered
16	Construction of lockable store (Block A)	Infrastructure, Environment and Human Settlement	Akatsi	Malmaxi Company Ltd	144,224.52	DDF	16-Aug-12	2-Sept-12	07-Dec-12	38,615.68	105,608.84	20	Floor concrete

17	Construction of lockable store (Block B)	Infrastructure, Environment and Human Settlement	Akatsi	Winerick Ltd	195,901.93	DDF	16-Aug-12	5-Sept-12	07-Dec-12	24,862.60	171,039.33	20	Floor concrete
18	Construction of lockable store (Block C)	Infrastructure, Environment and Human Settlement	Akatsi	Winnermef Gh. Ltd	196,981.04	DDF	16-Aug-12	4-Sept-12	07-Dec-12	15,461.33	181,519.71	20	Floor concrete
19	Reconstruction of Akatsi Main Lorry Park: Drains, Pavements, 6No Waiting Sheds and Other Ancilliary facilities (Lot III)	Infrastructure, Environment and Human Settlement	Akatsi	Chriswed Ltd	1,497,502.14	DDF	01-Feb-10	20-Feb-10	27-Dec-11	1,258,125.59	239,376.55	100	Pavement
20	Completion of 1 No. ICT centre with Office and Store at Akatsi No. 1 JHS	Social Dev't	Akatsi	Selack Ent. Akatsi	50,102.94	DDF	16-Feb-12	2-Mar-12	16-Aug-12	34,046.08	16,056.86	100	Furniture
21	Construction of 1No. 6-unit	Social Dev't	Akuave	M/S Mendoh	239,354.64	Get Fund	03-Oct-14	20-Oct-14	03-Jun-15	N/A		100%	Completed

	classroom block with ancillary facilities			Ent. Ltd									
22	Construction of 2 No story Administration block for Akatsi Senior High sch.	Social Dev't	Akatsi	K-Danny Ventures	924,912.40	Get Fund	20-Aug-15	5-Sept-15	20-Aug-16	N/A		30	On-going
23	Construction of 1 No. 6-Unit Classroom Block with Ancillary Facilities at Dzavega	Social Dev't	Dzavega		350,052.15	MOE	17-Nov-16	5-Dec-16	17-Jul-17	N/A		80	On-going
24	Construction of 1 No. 6-Unit Classroom Block with Ancillary Facilities at Lume Avete	Social Dev't	Lume Avete	Progreve Company Ltd, Adiembra-Sekondi	350,157.68	MOE	17-Nov-16	8-Dec-16	17-Jul-17	N/A		40	On-going
25	Construction of 1 No. 6-Unit Classroom Block with Ancillary Facilities at Bata	Social Dev't	Bata	Progreve Company Ltd, Adiembra-Sekondi	350,157.68	MOE	17-Nov-16	5-Dec-16	17-Jul-17	N/A		40	On-going

26	Construction of 1 No. 6-Unit Classroom Block with Ancillary Facilities at Drakate	Social Dev't	Drakate	Zakka Ventures	350,000.00	GETFund	12-May-16	28-May-16	12-01-17	92,637.81		100	On-going
27	Construction of 6-Unit Classroom Blocks with Ancilliary facilities at Agorve D/A Primary School (MoE)	Social Dev't	Agorve	Kafritz Enterprise, Adenta-Accra	282,174.24	GETFund				N/A		90	standstill
28	Construction of 6 unit Classroom block with ancillary facilities	Social Dev't	Torve	Selack Enterprise	437,450.70	GETFund			17-06-17			100	On-going
32	Construction of Health Centre at Akatsi Main Market	Economic Dev't	Akatsi	Siebs Ray Ltd	179,842.07	DD F	10 th July,18	24 th July,18	11 th Oct,2018	113,075.40	66,766.70	100	Completed
34	Completion of 1No. 6-unit Classroom Block for Basic School	Social Dev't	Zuta	Samapat Company Ltd	89,913.00	DACF	12 th Dec,18	27 th Dec,18	28 th March,19	-	-	50%	On-going

35	Renovation of Ghana Education Service	Social Dev't	Akatsi	DBF Enterprise	87,330.98	DACF	12 th Dec,18	27 th Dec,18	28 th March,19	-	-	3%	On-going
36	Drilling, Development and Mechanisation of 1No. Borehole Main Market	Infrastructure, Environment and Human Settlement	Akatsi	Oceans Rocks Drilling & Const. Ltd	19,151.20	DDF	12 th Dec,18	27 th Dec,18	28 th March,19	17,223.07	1,928.13	100%	Completed
37	Construction of 1No. 2-Unit K.G Block	Social Dev't	Awata	Phibeck Enterprise Ltd	296,462.55	GETFund	18 th Dec,18	7 th Jan,19	8 th April,19	-	-	5%	On-going.
38	Construction of Health Centre at Akatsi Main Market	Economic Dev't	Akatsi	Siebs Ray Ltd	179,842.07	DDF	10 th July,18	24 th July,18	11 th Oct,2018	113,075.40	66,766.70	100%	Completed
39	Construction of 1No. CHPS Compound	Social Dev't	Akuave	Kekom Ventures Ltd	230,611.43	DDF	10 th May,19	28 th May,19	9 th Sept,19	33,726.92	196,884.51	100%	Completed
40	Supply of 500No. Dual Desk	Social Dev't	Basic school	Matbenbety Enterprise	131,250.00	DDF	10 th May,19	17 th May,19	21 st June,19	131,250.00	131,250.00	100%	Completed
41	Construction of Chainlink fencing, Landscaping & grassing, connection of water source at the health centre	Social Dev't	Akatsi Market	Seibs Ray Ltd	30,459.00	DDF	7 th June,19	21 st June,19	8 th August,19	-	-	100%	
	Construction of 1No. CHPS Compound	Social Dev't	Torve	DBF	230,611.43	DDF	9 th Dec,19	21 th Dec,19	8 th Mar, 20	-	-	10%	On-going

	Supply of 500No. Dual Desk	Social Dev't	Basic school	Matbenbety Enterprise	130,000.00	DDF	9 th Dec,19	11 th Dec,19	8 th Feb,20			100%	Completed
42	Construction of 3-unit Classroom block	Social Dev't	Suipe	-	85,000.00	DACF							Not started
43	Construction of 6No. 6-Seater W/C toilet for Basic Schools	Social Dev't	Basic Schools	-	100,000.00	GOG							Not started
44	Construction of 4No.2-unit K.G block	Social Dev't	Fiato-Garmorkope, Ahugakope, Sesime and Zuta	-	400,000.00	DACF							Not started
45	Construction of 3No. CHPS Compound	Social Dev't	Wuxor, Atidzive, and Torve	-	490,000.00	DACF/DDF							Not started
46	Drilling and mechanization of 16 boreholes in the District		Have,Mor yi, Agorve, Fianukpoe, Atorkorkope	-	336,000.00	Donor							Not started
47	Rehabilitate 15 boreholes in the District		District wide	Area Mechanics	60,000.00	Donor						100%	Completed
48	Construction of 1 piped system in the District		Selected community	-	85,000.00	Donor							Not started
49	Extension of 1 piped system in the District		Selected community	-	85,000.00	Donor							Not started

50	Construction of public pound		Akatsi	-	10,000.00	GOG							Not started
51	Construction of storm drain in market		Akatsi	-	42,000.00	IGF							Not implemented
52	Construction of septic tank for slaughter house		Akatsi	Matbenbety Enterprise	13,662.00	DDF						100%	Completed
53	Spot improvement of selected feeder roads		District wide		100,000	DACF							Not implemented
54	Gravelling and spot improvement of feeder roads		District wide		40,000	DACF							On-going
	Maintenance of office machines and equipments				60000	DACF							-
	Maintenance, rehabilitation, refurbishment of existing Assets		District wide		20000	DACF							On-going
	Extend electricity and water to completed projects		District wide		5,000	DACF							On-going
	Extension of Rural Electrification Project		District wide		500,000	DACF							
	Procure and install streetlights in the District		District wide		150,000	DACF							Not implemented

	Renovation of District Chief Executive's Bungalow				20000	DACF							Not implemented
	Construction of Assembly Office Complex – Ground Floor				281,231	DACF							Not implemented
	Rehabilitate 2No. Low Cost Houses at Akatsi				70,000	DACF							Not implemented

Source: DPCU, 2019

2.1.2 PROGRAMMES

These are non-physical projects mostly carried out by the District Assembly departments and other agencies operating in the District. Some of these programmes are school health promotion, extension services to farmers, public sensitization/education programmes, immunization programmes, capacity building, training among others. Table 2.2 below shows the programmes register of activities in the 2019 Action Plan and their status implemented by the various departments and agencies in the District within the year under review.

Table 2.2: PROGRAMME REGISTER FOR 2019 ANNUAL ACTION PLAN

PROGRAMME DESCRIPTION	DEVELOPMENT DIMENSION	AMOUNT INVOLVED	SOURCE OF FUNDING	DATE STARTED	EXPECTED DATE OF COMPLETION	EXPENDITURE TO DATE	OUTSTANDING BALANCE	IMPLEMENTATION STATUS (%)	TOTAL BENEFICIARIES	REMARKS
ECONOMIC DEVELOPMENT										
Promote planting for food and job and stakeholder engagement	Economic Development	79,715.39	GoG					100%		Completed
Support the establishment of one district, one factory in the District	Economic Development	2,000	IGF					50%		On-going
Employment of the youth in the Feed Ghana module of Nation Builders Corp	Economic Development	84,000	GoG					100%		Completed
Facilitation of land for one district, one factory and planting for food and jobs projects	Economic Development	20000	GoG							Not implemented
Organise Farmers forum in the four(4) zones	Economic Development	4,767.73	MAG(2,400.00) GoG (2,367.73)	Jan	June	0	4,767.73	100%		No release
Conduct farm and home visits to disseminate extension technology to Farmers	Economic Development	44,000.00	MAG(28,000.00) GoG (6,000.00) 0 OTHERS(10,000.00)	Jan	Dec, 2019	20,100.00	23,000.00	100%		Completed

To create awareness on safe use of agro-chemicals and chemical calibration	Economic Development	1,700.00	MAG (1,200.00) GoG(500.00)	Jan	September 2019	1,200.00	500.00	100%		Completed
Training on record keeping on Farm animals eg pigs for farmers	Economic Development	1,500.00	MAG	July	Sept, 2019	1,500.00	0	100%		Completed
Organise one District and four zonal planning session (RELC)	Economic Development	4,000.00	MAG	July	September 2019	4,000.00	0	100%		Completed
Demonstration by AEAs on the propagation of improved cassava varieties	Economic Development	5,000.00	MAG	June	December 2019	5,000.00	0	100%		Completed
Demonstration by AEAs on the use of drum seeder in rice production	Economic Development	4,500.00	MAG(3,000.00) GoG(1,500.00) GoG	-	-	0	4,500.00	0%		It will be conducted this year 2020
Demonstration by AEAs on Hybrid Maize Production	Economic Development	5,000.00	MAG(4,000.00) GoG(1,000.00)	April	December	4,000.00	0	100%		Completed
Collect monthly Market data	Economic Development	4,000.00	MAG					100%		Completed
Organise monthly	Economic					4,000.00	4,000.00			Compl

management and technical staff meetings	Development	8,000.00	MAG	January 2019	December 2019			100%		eted
Agric District Director/DPCU to conduct monitoring and evaluation of all agricultural projects/programs and activities in the District	Economic Development	6,000.00	MAG	March	September	6,000.00	0	100%		Completed
3-D,A,O's to supervise and monitor extension delivery activities	Economic Development	14,420.28	MAG(12,000.00) GoG(2,420.28)	Jan	December	6490	5510	80%		On-going
Training on field measurement and crop valuation for technical staff	Economic Development	1,200.00	MAG	March	September	0	1,200.00	0%		Not implemented
<ul style="list-style-type: none"> ▪ Pay utilities ▪ Purchase materials and consumables ▪ Fuel for official vehicle ▪ Stationaries ▪ Tape measure ▪ Local travel cost ▪ Repairs and maintenance 	Economic Development	59,000.00	MAG(28,000.00) GoG(3,152.88) OTHERS(27,847.12)	-	-	30,085.34	28,914.66			imple mented

<ul style="list-style-type: none"> ▪ Laptop for official use ▪ Payment of vehicle insurance 										
Carry out 3-one day training on good agricultural practices (GAPs) for 50 farmers in cassava, rice, maize and pepper production	Economic Development	11,144.15	MAG(3,608.00) GoG(7,536.15)	April	July	3,608.00	7,536.15	100%		Completed
Training on postharvest management and handling on selected crops for farmers and staff.	Economic Development	2,000.00	MAG			2,000.00	0	100%		Memos submitted but funds are yet to be released
Facilitate the formation and revamping of dormant F.B.Os	Economic Development	2,000.00	MAG	Jan	March	2,000.00	0	100%		Completed
Awareness creation on Gender issues among farm families	Economic Development	2,000.00	MAG	Jan	March	1,960.00	40.00	100%		Completed
Field measurement on selected farmers for PERD(planting for Export and Rural Development)	Economic Development	4,400.00	MAG(2,400.00) GoG(2,000.00)	-	-	0	4,400.00	10% 0%		On-going

Training of technical officers on cashew, mango and coconut management	Economic Development	3,500.00	MAG(2,000.00)GoG(1,500.00)	-	-	0	3,500.00	0		Memo submitted but funds are Yet to be released
Establishment of 1500 mango and 1000 coconut and 3000 cashew seedlings	Economic Development	12,000.00	MAG(7,000.00) OTHERS(5,000.00)			0	12,000.00	5%		Funded from 2018 rolled over activities
Awareness creation and sensitization on planting for food and job campaign	Economic Development	4,000.00	MAG(3,000.00) OTHERS(1,000.00)	Jan	September	0	4000	80%		On-going
Recoveries on Planting for Food and Jobs 2017 and 2018	Economic Development	4,000.00	MAG(2,000.00) OTHERS(2,000.00)					0%		Not yet
Training on cassava products for women farmers		2,000.00	MAG	Jan	September	2000	0	70%		On-going
Training on soyabeans utilization for women farmers		2,000.00	MAG			0	2000	0%		Not yet
Training on food										

safety and personal hygiene for food vendors and women farmers		1,500.00	MAG							
Awareness creation on food based nutrition through backyard garden for farm families		1,181.44	MAG	April	December	1181.44	0	100%		Completed
Facilitate access to small ruminant (sheep)		1,000.00	MAG	0	0	0	0	0%		Not yet
Train livestock farmers on improved animal housing structures for small and large ruminants		2,000.00	MAG	April	June	2000	0	100%		Completed
Anti-Rabies program (Vaccination)		3,000.00	MAG	July	September	3000	0	100%		Completed
Rehabilitate breached sessions of Atsiekpi Dam		15,000.00	GOG	-	-	0	15,000.00	0%		Not yet
Support the establishment and running of DCACT office		8,523.00	MAG(1,500.00) GOG(7,023.00)	-	-	0	8,523.00	0%		Not yet
Undertake youth in apprenticeship programme	Economic Development	20,000	GoG					0%		Not implemented
Technology improvement and packing training in Fashion and	Economic Development	3,000	Donor AfDB					0%		Not implemented

Designing										
Technology improvement and packaging in Cassava Processing	Economic Development	300	Donor AfDB					0%		Not implemented
Facilitate the link between financial institutions and SMEs to access funds for expansion	Economic Development	500	Donor					0%		Not implemented
Technology improvement and packaging training in crop drying, Bee Keeping and Honey Processing	Economic Development	9,500	Donor					0%		Not implemented
Technology improvement and packaging training in Soap making, Batik tie & dye	Economic Development	6,000	Donor					0%		Not implemented
Training in business management and counseling	Economic Development	6,000	Donor AfDB	20/09/19	-	1943.50	56.50	100%	M=20 f=34	Completed
Production efficiency and technology enhancement training in metal fabrication	Economic Development	3,000	Donor					0%		Not implemented
Technology Improvement and Packaging in Kente Weaving; Poultry, Mushroom Production	Economic Development	9,000	Donor					0%		Not implemented
Technology Improvement in Potato Cultivation	Economic Development	3000	Donor					0%		Not implemented

and Post-Harvest Handling of Vines										
Production efficiency and technology enhancement in sugar cane processing; Dress Making	Economic Development	6,000	Donor					0%		Not implemented
Technology improvement and packaging training in Baking and Confectionery	Economic Development	3,000	Donor					0%		Not implemented
Employment of the youth in the Enterprise Ghana module of Nation Builders Corp	Economic Development	58,800	GoG							On-going
Support clients in trade exhibitions / promotions	Economic Development	20,000	GoG					100		Completed
Technical training activities- Avenorpeme Youth Centre	Economic Development	30,000	GoG							On-going
Participate in Volta Trade Fair at Ho	Economic Development	4,000	IGF					0%		Not implemented
Support to Rural Enterprise Programme	Economic Development	20,000	GoG					0%		Not implemented
Organize annual business forum to engage stakeholders of Local Business Associations	Economic Development	1300	Donor					0%		Not implemented
Produce Tourism, trade and	Economic Development	20000	GoG					0%		Not imple

investment calendar to showcase potentials										mented
Promote Tourism in the District	Economic Development	1000	IGF							On-going
SOCIAL DEVELOPMENT										
Financial assistance to brilliant but needy students	Social Development	20,000	GoG							On-going
Support sports and cultural development in the district	Social Development	5,000	GoG					0%		Not yet
Payment of Ghana School Feeding Programme Caterers in the District	Social Development	959,430	GoG							On-going
Provide support for best teacher/worker award celebration	Social Development	10,000	GoG					0%		Not yet
Support Mock Exams of Basic Schools in the District	Social Development	10,000	GoG					0%		Not yet
Support STMIE clinic for boys and girls	Social Development	5,000	GoG					100%		Completed
Provide needed funds to support my first day at school programme	Social Development	4,000	IGF					100%		Completed
Procure 1000 Dual/mono desks for selected schools (Avangor E.P)	Social Development	50,000	GoG							On-going

Support the supervision of SHEP activities	Social Development	5,000	GoG							
Employment of the youth in the Educate Ghana module of Nation Builders Corp	Social Development	84,000	GoG							On-going
Support district response initiative on HIV and AIDs	Social Development	20,000	GoG							On-going
Support malaria control and preventive program	Social Development	20,000	GoG							Completed
Support National Immunisation Programme	Social Development	10,000	GoG					100%		Completed
Employment of the youth in the Heal Ghana module of Nation Builders Corp	Social Development	84,000	GoG					100%		Completed
Provide home based care for poor and vulnerable PLWHIV and orphans in critical needs	Social Development	934	GoG					0%		Not yet
Organise quarterly meetings of District AIDS Committee	Social Development	2,555	GoG							On-going
Participate in training, workshop, seminars and meetings	Social Development	1,800	IGF							implemented
Organise one (1) stakeholder	Social Development	2,160	GoG							

meeting (performance review)										
Organise HIV/AIDS prevention education/ HIV testing on world's AIDS DAY celebration	Social Development	3,603	GoG					75%		On- going
Procure stationery, postal, communication services to supervise and co-ordinate HIV/AIDS programs	Social Development	1,674	GoG							Compl eted
Monitor activities implemented by civil societies, ART sites	Social Development	4,080	GoG					0%		Not yet
Allowance for project Management Team	Social Development	2,634	GoG							On- going
Educate 5 youth groups on HIV and AIDS	Social Development	500	GoG					100%		Compl eted
Conduct investigation on twenty-four (24) Juvenile offenders and write social enquiry report	Social Development	2,400	GoG					100%		Compl eted
Monitor and supervise ten (10) Early Childhood Development Centres and advise on standards	Social Development	1,070	GoG					100%		Compl eted
Engagement	Social	3,000	GoG					100%		Compl

/monitoring of CSO, RHC and children	Development									eted
Reunification/reintegration of children from residential homes	Social Development	1,000	GoG					100%		Completed
Form child panels and social enquiry reports for juvenile courts	Social Development	1,000	GoG					100%		Completed
Support gender mainstreaming activities	Social Development	10,000	GoG					100%		Completed
Sensitize 30 Female & 20 male in communities on Gender Equality	Social Development	1,000	IGF					100%		Completed
Identify and train 5 rural women group in home management and entrepreneurial skills	Social Development	1,000	GoG					100%		Completed
Identify and train 50 rural women in hand washing and water treatment and storage in 10 communities	Social Development	500	GoG					100%		Completed
Conduct follow-up visits to 10 communities to ensure learning	Social Development	1,000	GoG					100%		Completed
Organise meetings on effect of open defecation in 3 communities	Social Development	1000	GoG					100%		Completed
Organise twenty-	Social	1,000	GoG					0%		Not

four (24) meetings for District Implementation Committee under the LEAP Programme	Development									imple mented
Monitoring of 320 LEAP beneficiary households in the District	Social Development	1,588	GoG							On-going
Identify and collate data on 100 PWDs in the District	Social Development	4,475	GoG							On-going
Identify fifteen (15) PWDs who need assistive devices	Social Development	15,000	GoG							On-going
Monitor 100 PWD fund beneficiaries in the District	Social Development	3025	GoG							On-going
Support 50 PWDs for income generating activities and education	Social Development	112,500	GoG							On-going
Identify fifteen (15) PWDs who need education and Training	Social Development	15,000	GoG							On-going
Employment of the youth in the Civic Ghana module of Nation Builders Corp	Social Development	50,400	GoG					0%		Not imple mented
Employment of the youth in the Digitize Ghana module of Nation Builders Corp	Social Development	50400	GoG					0%		Not imple mented
Employment of the youth in the	Social Development	50400	GoG					0%		Not imple

Revenue Ghana module of Nation Builders Corp										mented
Sensitization/orientation and training workshops for all module of the Nation Builders Corp	Social Development	20,000	GoG					0%		Not implemented
Project Monitoring of activities of the Nation Builders Corp workers	Social Development	15,000	GoG					0%		Not implemented
Organisation and Management of Nation Builders Corp activities	Social Development	4,613	GoG					0%		Not implemented
Training in records management for selected staffs	Social Development	4,560	DDF					100%		Completed
Capacity building for staff and Assembly members	Social Development	90,000	DDF					100%		Completed
Certificate in Budgeting and Financial Management	Social Development	7,500	DDF					100%		Completed
Certificate in Local Government Administration	Social Development	7,500	DDF					100%		Completed
INFRASTRUCTURE, ENVIRONMENT AND HUMAN SETTLEMENT										
Community meeting/radio discussion on topical sanitation issues	Infrastructure, Environment and Human Settlement	1,860	GoG					50%		On-going
Implementation of CLTS activities in communities	Infrastructure, Environment and Human Settlement	270,000	GoG					80%		On-going
Undertake School hygiene education/	Infrastructure, Environment and	12,500	GoG					100%		Completed

house to house inspection and monthly clean-up exercise	Human Settlement									
Build capacity of staff, hold Technical/Spatial Planning meetings in the District	Infrastructure, Environment and Human Settlement	5,000	GoG					100%		Completed
Prepare Planning Schemes/ local plans for the District	Infrastructure, Environment and Human Settlement	10,000	GoG					0%		Not yet
Educate public on land use planning and Street Naming property addressing system	Infrastructure, Environment and Human Settlement	466.59	GoG					100%		Completed
Support street naming and property addressing system	Infrastructure, Environment and Human Settlement	50,000	GoG					0%		Not yet
Maintain lawns, landscaping and plant propagation	Infrastructure, Environment and Human Settlement	5,800	GoG					0%		Not yet
Preparation of wreath	Infrastructure, Environment and Human Settlement	2,900	GoG					0%		Not yet
Field visit to the various Dam sites in the District	Infrastructure, Environment and Human Settlement	300	IGF					100%		Completed
Sensitize farmers, hunters and general public on bush fire menace	Infrastructure, Environment and Human Settlement	1,000	IGF					100%		Completed
Enforce bye-laws on bush burning	Infrastructure, Environment and Human Settlement	1000	IGF					100%		Completed
Educate public on	Infrastructure,	500	IGF					100%		Compl

Disaster management	Environment and Human Settlement									eted
Support disaster management activities in District	Infrastructure, Environment and Human Settlement	41,400	GoG/IGF					100%		Completed
Public Education on the adverse effect of pollution of water bodies using dangerous chemical in fishing	Infrastructure, Environment and Human Settlement	2,200	GoG					100%		Completed
Update and review of District Disaster Management. Plan for period	Infrastructure, Environment and Human Settlement	200	IGF					100%		Completed
Prepare Vulnerability and Disaster Risk Mapping for District	Infrastructure, Environment and Human Settlement	2,400	GoG					100%		Completed
Enforce legislation of law that protect the environment	Infrastructure, Environment and Human Settlement	1000	IGF					100%		Completed
GOVERNANCE, CORRUPTION AND PUBLIC ACCOUNTABILITY										
Support implementation of self-help projects	Governance, Corruption and Public Accountability	90,000	GoG							On-going
Organize Public Hearing to effectively engage the public on the budget to ensure transparency and accountability	Governance, Corruption and Public Accountability	4000	GoG					0%		Not implemented
Contribution to NALAG	Governance, Corruption and	10,000	GoG					0%		imple mented

	Public Accountability									
Commitment to completed projects	Governance, Corruption and Public Accountability	339,866	GoG							On-going
Unforeseen responsibilities, short falls in national revenue and bulk purchases by MLGRD	Governance, Corruption and Public Accountability	300,000	GoG							On-going
Maintain law and order in the district	Governance, Corruption and Public Accountability	20,000	GoG							On-going
Support National Day Celebrations	Governance, Corruption and Public Accountability	80,000	GoG							On-going
Procurement of Office equipment and furniture	Governance, Corruption and Public Accountability	60,000	GoG							On-going
Establishment and strengthen sub-District structures	Governance, Corruption and Public Accountability	100,000	GoG							On-going
Create public awareness on corruption and economic crimes	Governance, Corruption and Public Accountability	10,000	GoG							Not implemented
Support the organisation of town hall meetings	Governance, Corruption and Public Accountability	20000	GoG							Not implemented
Support DCEs engagement with Electoral areas	Governance, Corruption and Public Accountability	4000	GoG							On-going

Organise study group discussions and community meetings on government policies and programmes in 10 communities	Governance, Corruption and Public Accountability	660	GoG					100%		Completed
Engagement of traditional authorities on developmental issues	Governance, Corruption and Public Accountability	4000	IGF							Implemented
Payment of allowance to gazzetted Chiefs	Governance, Corruption and Public Accountability	1500	IGF							Not yet
Support the celebration of festivals	Governance, Corruption and Public Accountability	5,000	IGF							On-going
Provision for Monitoring and evaluation plan in DMTDP preparation	Governance, Corruption and Public Accountability	5,000	IGF	-	-	-	-	-	-	Not implemented
Composite Programme Based Budget preparation for 2019	Governance, Corruption and Public Accountability	20,000	DACF	August,19	October,19	-	-	20%	-	On-going
Provision for Fee Fixing Stakeholder meeting	Governance, Corruption and Public Accountability	10000	IGF							Not implemented
Conduct evaluation of development projects	Governance, Corruption and Public Accountability	500	IGF							Not implemented
Prepare SEA report	Governance,	500	IGF	18 th Jan,19	25 th Jan,19	-	-	100%	-	imple

for implementation of developmental projects	Corruption and Public Accountability									mented
Conduct participatory monitoring and evaluation	Governance, Corruption and Public Accountability	1000	IGF							Not implemented
Monitoring and evaluation of developmental projects	Governance, Corruption and Public Accountability	25,000	GoG							Not implemented
Gazette Fee - Fixing Resolution	Governance, Corruption and Public Accountability	10,000	GoG							Not implemented
Training on the importance of sub-structures in revenue mobilisation	Governance, Corruption and Public Accountability	10,000	DDF							implemented
Intensify education for revenue payers/mobilisation	Governance, Corruption and Public Accountability	5,000	GoG							Not implemented
Development and management of Billing software	Governance, Corruption and Public Accountability	10,000	GoG							Not implemented
Organisation and Management of Nation Builders Corp activities	Governance, Corruption and Public Accountability	4,613	GoG							Not implemented
GHANA'S ROLE IN INTERNATIONAL AFFAIRS										
Support linkages for Sister City Alliance to help with developmental projects	Ghana's Role in International Affairs	10,000.00	GOG	-	-	-	-	-	-	Not implemented

2.2 UPDATE ON FUNDING SOURCES AND DISBURSEMENT

During the year under review, sixty four point twenty two percent (64.22%) of the total budgeted revenue was received. The total revenue received in the year was GH¢ **4,758,244.57** instead of the budgeted revenue of GH¢ **7,478,334.21**. The total expenditure for the year represented 65.83% of the budgeted expenditure for the year.

The performance of the Assembly in terms of Internal Revenue Generation as at December was 105.51% of the budgeted. An amount of GH¢**475,851.11** was realized during the year of the annual budgeted figure of GH¢ **451,000.00**

Table 2.3: Update on Funding Sources (GHC)

REVENUE ITEMS	Baseline 2017	Target 2018	Actual 2018	Target ,2019	Actual 2019	Target 2020	Actual 2020	Target 2021	Actual 2021
IGF	247,684.40	410,035.50	392,455.46	451,000.00	475,851.11	468,512.00		515,363.21	
DACF	1,821,861.32	3,582,796.00	1,303,809.83	2,910,722.17	1,475,668.55				
MP's CF	142,410.27	280,000.00	332,132.16	250,000.00	339,407.68				
PWDs CF	5000.00	52,678.65	184,761.57	52,678.65	104,741.69				
MSHAP	3301.61	26,293.83	10,860.06	26,293.83	9,179.32				
GSFP	-	-	-	-	-				
SRWSP	-	-	-	-	-				
DDF	-	693,630.00	556,176.00	797,680.00	970,081.90				
GSOP	-	-	-	-	-				
UNFPA	-	-	-	-	-				
UDG	-	-	-	-	-				
LEAP	342,146.00	-	541,140	-	-				
OTHERS		280,000.00	98,975.95	2,989,959.56	1,383,314.32				
Total	2,562,403.60	5,325,433.98	3,420,311.03	7,478,334.21	4,758,244.57				

Source: District Finance Office, 2019

Table 2.4: UPDATE ON EXPENDITURE FROM JANUARY TO DECEMBER, 2019

EXPENDITURE ITEM	Baseline 2017	Target 2018	Actual 2018	Target 2019	Actual 2019	Target 2020	Actual 2020	Target 2021	Actual 2021
COMPENSATION	1,385,256.20	1,678,652.00	609,653.40	1,288,483.00	1,282,037.01	1,882,028.28		2,070,231.11	
GOODS AND SERVICE	430,114.00	1,629,776.02	1,445,798.48	2,192,433.54	2,292,583.03	834,942.96		918,437.26	
INVESTMENT/ ASSETS	1,715,829.27	3,843,253.80	1,308,311.07	-	-	5,883,557.63		6,471,913.39	
OTHERS	-	-	-	3,997,417.67	1,348,362.43	-		-	
TOTAL	3,531,199.47	7,151,681.02	3,363,762.95	7,478,334.21	4,922,982.47	8,600,528.86		9,460,581.75	

Source: Finance Office, 2019

2.3: UPDATE ON CRITICAL INDICATORS AND TARGETS

The following sections present a summary of progress achieved under the five key development dimensions.

2.3.1 Economic Development

2.3.1.1 Local Economic Development

The private sector has been identified as pivotal to accelerated growth, job creation and transformation of the district economy and in Local Economic Development. In order to position it to play its role in Ghana's economic growth and transformation, the competitiveness of the sector has to be enhanced, through the removal of core constraints inhibiting its growth. The Business Advisory Centre (BAC) is positioned to ensure MSEs have easy access to high quality and affordable business development support services. At the district level, BAC is playing a key role in accelerating the growth of the rural economy to help reduce rural poverty; particularly in ensuring an increase in the number of MSEs that generate profit for growth and employment opportunities to improve the livelihood and income of the rural poor. Within the period under review, the BAC had not implemented any activities. However, the following trainings were undertaken during the previous quarter;

- Business counselling of client and Local Business Associations
- Technology improvement and packaging in Cassava Processing
- Technology improvement and packaging in Baking and Confectionery
- Technology improvement and packaging in Fashion and Designing

Agricultural production and development

Agriculture plays a vital role in the socio-economic development of the District as it represents the main source of livelihood of the people. The District's economy is mainly rural and dominated by the agriculture sector, employing the higher proportion of households in the District. The sector comprises crops, livestock, fisheries, agro forestry and non-traditional commodities. The objectives are improving production efficiency and yield, promote livestock and poultry development for food security and income generation and pursue flagship industrial development.

The department undertook campaign on planting for food and jobs campaign through radio programmes to raise awareness about planting for food and job campaign, fall army worm infestation and planting for Export and Rural Development.

Seeds were distributed to farmers according to the laid down procedure. Although the system was not working along the line. Two (2) varieties of maize, AGRA rice, cabbage, cucumber, lettuce and pepper were distributed to farmers across the district. Six (6) cassava varieties were also given to session of farmers in some selected communities in the district.

At the end of the year, total of 715kg of Maize seed were bought by twenty (40) farmers. On demonstration, four multiple location demonstrations were laid by four staff of which one was used to organized a field day for farmers drawn from all parts of the district and educated on 12 steps in maize production and varietal selection.

Agricultural Extension Agents (AEAs) conducted farm, home visits and farmers' fora during throughout the year. Some of the Issues dealt with were mostly run over previous year activities. Some of these includes Planting for food and jobs campaign, proper handling and application of pesticides, use of improved seeds, planting in rows, awareness, early detection and control measures of FAW, farmer biometric registration under Planting for food and jobs, issuing of fertilizer coupons under planting for food and jobs campaign just to mention few.

During this period under review, total of thousand and eighty-two (2082) farmers benefited from fertilizer coupon distributed. This was made up of fourteen thousand three hundred and fifty (14350) and twelve thousand two hundred and fifty (12250) of NPK and Urea coupons respectively. In all six (6) AEAs being four (4) males, two (2) females, one (1) YEA and two (2) National service personnel made five hundred and nine (509) home and farm visits to nineteen (19) operational areas within the district with eight thousand one hundred and thirty-two (8,132) farmers reached.

One (1) DAO also made sixteen (16) monitoring visits to ascertain the activities performed by some of the AEAs and Five (5) member team embarked on screening of fourteen (14) nominees to select seven (7) farmers for district farmers' day awards which took place at Akatsi main lorry station.

Government planting for food and Job Campaign

Forty-eight (48) farmers' fora were organized to sensitize farmers on the Government's planting for food and jobs campaign. As part of the registration and confirmation of the farmers registered for the planting for food and jobs campaign, biometric scanners and smart phones were brought and given to eight (8) staffs to undertook registration process for farmers in various operational areas in two weeks' period. At the end of the process, thousand four hundred farmers were registered. As part of the Planting for food and jobs campaign

implementation process, some input distributors accepted coupons for the sales and distribution of the fertilizers to farmers. Some of these registered distributors are Delmark agro inputs, Time tells, Legacy life Investment, Agrocitiy and Vikota Agrochemicals.

One (1) veterinary officer in the district with the support of District Agriculture Officer (DAO) livestock and AEAs in the district, conducted animal health and disease surveillance in some communities during the early period of the year after which the DAO livestock was transferred out of the district. They educated livestock farmers in the communities visited on good animal husbandry practices and detection of notifiable disease outbreaks.

The year under review also saw total treatment and vaccination of seven thousand nine hundred and eighty (7980) animals against Newcastle, Gumboro, PPR and rabies, CBPP, Fowl Pox in the district. The breakdown being; 1200 poultry with I-2 vaccine against Newcastle disease, treated 130 dogs against rabies, eight hundred and fifty (850) sheep and goats against PPR, and 2500 each against fowl pox and Gumboro.

2.3.1.2 Social Development

The policies and programmes outlined in the Agenda for Jobs are aimed at producing well educated and skilled population capable of transforming the key sectors of the economy for wealth creation and poverty reduction.

Education

Under education, the policy objective was to enhance inclusive and equitable access to, and participation in education at all levels, strengthen school management. Indicators measured did not perform much.

Similarly, Gross enrolment rate in the various levels have seen steady progress within the quarter under review. This may be attributed to the expansion in the infrastructure provision and government policies such as the school feeding programme as well as promotion of activities as my first day at school.

Health

Under health, the overall objective outlined in the Agenda for Jobs are to ensure affordable equitable and easily accessible and Universal Health Coverage, reduce morbidity and mortality and disability.

The key indicators adopted to track progress towards the above objectives includes; number of new health infrastructures provided, reduction in maternal and infant mortality rate, increase in number of nurses and midwives and doctor patient ratio.

During the quarter under review, one new health centre was completed

HIV/AIDS

The policy objectives adopted in the Agenda for Jobs is to ensure the reduction of new HIV and AIDs/STIs, especially among the vulnerable groups includes awareness on HIV/AIDS prevention in selected communities, HIV Testing and Counseling (HTC), Prevention of Mother-to-Child Transmission (PMTCT) and condom distribution. During the quarter under review, both Male and female condoms were distributed within the year. Besides the preventive education, anti-stigma discrimination messages were carried out in basic schools and other public gatherings. No activity was organized during the period. However, the DAC had their regular meeting for the quarter.

Vulnerability and social protection

Youth

The Ghana Youth Employment and Entrepreneurship Agency (GYEEDA) in the District did not engage the youth in any of the modules during the year. In addition to that, the BAC also continues to upgrade the skills of individuals and SMEs in entrepreneurial skills most of whom are the youth.

Vulnerability and social protection

Major social protection initiatives to address poverty and vulnerability implemented in the district includes; NHIS, LEAP and PWD. The indicators used to monitor progress in this area include; No. of poor children provided with welfare service, Number of people with disabilities provided with educational supports, Number of people with disabilities supported in income generating activities, Number of people with disabilities supported in Apprenticeship training, Number of the aged, OVCs and PSWDs provided with financial assistance and number of community durbars and trainings organized.

PERSONS WITH DISABILITY

The department in collaboration with GLOWA, NCCE at a community gathering on Disability and corruption issues with selected Persons with Disabilities, selected community members and Chiefs and Queen mothers from five (5) selected communities.

The sensitized communities are: Gornikope, Atsiekpui, Gefia, Avenorpedo and Agornu

The world Disability Day Celebration was observed in the District. The collaborative Agencies were NCCE, CHRAJ and GLOWA and the total number of participants were Eighty -Three (83) which is made up of forty (40) females and forty-three (43) males

LIVELIHOOD EMPOWERMENT AGAINST POVERTY (LEAP)

Activities undertaken within the quarter involves, Community Sensitization and Payments to beneficiaries. Total amount of Four Hundred and Six Thousand, Forty-Eight Ghana Cedis (GH¢406,048.00) was paid to One Thousand Four Hundred and Seventeen LEAP beneficiaries in fifty -seven (47) communities in two (2) payment cycle.

EZWICH ENROLMENT

There was Ezwich enrolment for beneficiaries of LEAP programme in eleven communities .The communities involved were:

Table 2.5: Ezwich Enrolment for LEAP

S./NO	COMMUNITIES	TOTAL	MALE	FEMALE
1	LIVEGA	88	39	49
2	TORVE	36	16	20
3	ESIEKOPE	8	3	5
4	AVEDO	12	5	7
5	FIATO-GAMORKOPE	30	18	12
6	WUMEVE	12	7	5
7	AVUKOPE	33	21	12
8	ATSIEKPI	35	19	16
9	YALUVI	19	4	15
10	AVENORPEDO	19	5	14
11	DAGBAMATE	51	24	27
TOTAL		343	161	182

CHILD PROTECTION

The agency at a community gathering sensitized nineteen (19) communities on issues concerning adolescent. Parents were advised on the children's ACT 560 of 1998 on the right and the important of their role in their wards' life for a better future for them, society and the nation as well.

Table 2.6: Communities sensitized on child protection activities

0	COMMUNITY	MALE	FEMALE	TOTAL	OPINION LEADERS
1.	KPOHEGA	22	31	53	
2.	TORGODO	40	64	104	Unit Committee, Teacher, Traditionalist
3.	BAYIVE	27	22	49	Assembly Member, Teacher
4.	MAMEDO GLAGOKOPE	24	33	57	Chief, Assembly Member
5.	XAVI	20	23	43	Chief, Elders, Teacher
6.	DZUEPE	18	27	45	Chief, Queen Mother
7.	ATIDZIVE	25	26	51	Teacher, Assembly Member
8.	GLIKPOME	21	26	47	Assembly Member
9.	NUGBLEBI	27	21	48	Chief, Pastor, Elder
10.	AFATSAGBLEVE	16	34	50	Moslem Leader, Elder
11.	TORVE	26	19	45	Unit Committee, Teacher, Traditionalist
12.	TSIVE	21	22	43	Chief, Elders
13.	WUTE	25	24	49	Moslem Leader, Teacher, pastor
14.	LAWUI	12	16	28	Teacher, Traditionalist, Elder
15.	LOKOKOPE	11	17	28	Elder, Teacher
16.	AKEVE	25	27	52	Chief, Elder, Women Group Leader
17.	AYITIKOPE	24	28	53	Chief, Pastor, Elder
18.	GEFIA	34	19	53	Elder, Women Group Leader
19.	AGBEDRAFOR	38	32	70	Unit Committee, Traditionalist
TOTAL		456	512	968	

Source: DPCU,2019

At the agency level, staff continues to educate clientele on the Children’s Act 560 of 1998 which addresses decisions concerning children, which states that the best interest of children to be paramount.in every decision we make.

2.3.1.3 Infrastructure, Environment and human Settlements

The adopted objectives under this are promote a sustainable, spatially, integrated balanced and orderly development of human settlements, expand forest conservation areas, enhance climate change resilience.

Human Settlement

In promoting sustainable, spatially integrated, and orderly development of human settlements, a number of new roads were earmarked for opening. This was intended to improve access to human settlement. Within the quarter under review, no activity was done on the street naming and property addressing system.

Development Applications Considered

The Physical Planning Department had successfully organized three technical sub-committee meetings and two Spatial Planning Committee meetings between January 2019 and Dec 2019. 89 development applications were considered. Out of this, 74 applications were recommended for approval, and 15 were differed for not meeting some technical defects like land document (indenture), Fire Report, E.P.A Permit and Structural Drawings.

Road Demarcations and Openings

An approximate distance of 225,000 meters length of roads in Monome, Asafokope and Agbalixorme has been demarcated by the department during the period. To improve accessibility, 189,000 meters length of such roads within Monome and Asafokope were opened up by the clients through the education by the department.

Sensitization on Permit Procedure and Land Use Planning

To address the rapid springing up of unauthorized physical development in Akatsi South, the Department continues to carry out sensitization program to educate the clients/public on permitting procedures and land use planning issues. Some individuals and family heads were also made to understand the essence of planning their lands before sale and also acquiring permit before carrying out construction works on their sites.

Initiation of Layout Preparation

Layout or planning scheme is a critical tool use to guide physical development. The land tenure system in Akatsi is unfavorable to planning as most of the land is in the hands of individuals or families however the Department is meeting family heads/members and individuals who own land to buy into the idea of preparing broader layout to guide physical development. Currently, the Department is working on some selected sectors in the District to that effect.

Preparation of Thematic Maps

Some key thematic maps such as Health Facility Map, District settlement map, Educational facility Map, Road Network Map and Vegetation Cover Map, have been prepared by the department in order to ensure that proposals in the Medium Term Development Plan have spatial manifestations.

Energy

During the period there was extension of the Rural Electrification Programme to some communities in the District. Though meter distribution was on-going in some communities with its attainment challenges. There is up-grade of the electricity systems in various communities within the District.

Water and sanitation

On the implementation of CLTS programme, inspection was done in three communities namely Koryi, Tormekpekope and Adogokope and advice was given on the construction especially the base of the latrine, the inserting of the ventilation pipe and how to meet their action plans. Adogokope is at the point of being declared open defecation free (ODF).

COMMUNITY	NO OF LATRINES
ADOGOKOPE	20
KORYI	46
TORMEKPEKOPE	36

Accurate baseline information of households was obtained electronically for UNICEF regional, national and international offices regarding the number of households with or without toilets, the size of households as well as GPS location of every household in the communities. Communities involved are Tormekpekope, Apeyime Adogokope, and Kpota Koryi. Pre – triggering and triggering activity was also organized at Xetologo.

During the exercise, the community was enlightened on how faeces are consumed by people who openly defecate and thereby causing diseases and even death so they do something about their current situation. An action plan has been drawn by the community to end open defecation by the end of September, 2019.

The period also saw three (3) out of six (6) communities declared ODF by the field facilitators/Disc to scale up CLTS communities. Data collection and triggering had started in fifteen (15) new communities by field facilitators.

The was also training of Area Mechanics to repair and maintain mechanized boreholes in the District.

2.3.1.4 Governance, Corruption and Public Accountability

The policies, programmes and projects to be implemented in 2019, to deepen and sustain democratic governance focused on the following areas as outlined in the Agenda for Jobs policies are deepen political and administrative decentralization, improve decentralized planning, strengthen fiscal decentralisation as well as promote the fight against corruption and economic crimes. Indicators to measure the achievement of the above objectives includes; number of functional sub district structures, number of public hearings.

Record available shows that only one out of the four sub district structures was functioning well. The remaining three remained dormant within the period under review. However, plans are far advanced to have all sub district structures function effectively. Also the Assembly had ceded some revenue heads to sub-structures and NABCO personnels had also been posted to the councils to assist with their effective function. Furthermore, the Member of Parliament supported a number of communities undertaking self-help initiatives with building materials and Water tanks.

Ghana's Role in International Affairs

During the quarter there was an opportunity at a workshop in Ho to help link the Assembly to the European Union to benefit from some funds for development. The Assembly is yet to fully pursue this great opportunity of linking Districts to sister - sister platforms.

Table 2.7: Performance of core and District indicators at the district level

	Indicator(Categorised by Development Dimension of Agenda for Jobs)	Baseline 2017	Target 2018	Actual 2018	Target 2019	Actual 2019	Target 2020	Actual 2020	Target 2021	Actual 2021
	ECONOMIC DEVELOPMENT									
1	Total output in agricultural production									
	Maize	4,488	5,161	5,198	5,800	5,977	6,600		6900	
	Rice (milled)	741	800	852.15	1,200	1022.6	1,500		1,800	
	Millet	-	-		-		-		-	
	Sorghum	-	-		-		-		-	
	Cassava	1985	8734	8910	106,800	104,300	108,000		109,200	
	Yam	-	-		-		-		-	
	Cocoyam	-	-		-		-		-	
	Plantain	-	-		-		-		-	
	Groundnut	-	-		-		-		-	
	Cowpea	850	1,000	977.5	997.05	1,002.5	1,200		1300	
	Soybean	-	-		-		-		-	
	Cocoa	-	-		-		-		-	
	Shea butter	-	-		-		-		-	
	Oil palm	-	-		-		-		-	
	Cashew nut	-	-		-		-		-	
	Cotton	-	-		-		-		-	
	Cattle	-	-		-		-		-	
	Sheep	-	-		-		-		-	
	Goat	-	-		-		-		-	
	Pig	-	-		-		-		-	
	Poultry	-	-		-		-		-	

	Indicator(Categorised by Development Dimension of Agenda for Jobs)	Baseline 2017	Target 2018	Actual 2018	Target 2019	Actual 2019	Target 2020	Actual 2020	Target 2021	Actual 2021
	ECONOMIC DEVELOPMENT									
2	Percentage of arable land under cultivation									
3	Number of new industries established									
	i. Agriculture	-	5	0	7	1	9		10	
	ii. Industry	-	2	0	2	0	2		2	
	iii. Service	-	20	0	25	0	27		29	
4	Number of new jobs created									
	iv. Agriculture	150	204	193	200	0	250		300	
	v. Industry	-	20	-	20	0	20		20	
	vi. Service	-	25	-	25	0	25		25	
	SOCIAL DEVELOPMENT									
5	Net Enrolment Ratio									
	i. Kindergarten	-	88.30%	54.3%	51.5%	51.6%	88.30%		88.30%	
	ii. Primary	84.90%	71.20%	78.3%	72.0%	71.90%	79.20%		81.20%	
	iii. JHS	59.80%	54.70%	30.9%	28.4%	27.90%	54.70%		54.70%	

	Indicator(Categorised by Development Dimension of Agenda for Jobs)	Baseline 2017	Target 2018	Actual 2018	Target 2019	Actual 2019	Target 2020	Actual 2020	Target 2021	Actual 2021
	SOCIAL DEVELOPMENT									
6	Gender Parity Index									
	i. Kindergarten	0.93	0.60	0.99	1.00	1.00	1.00		1.00	
	ii. Primary	0.84	1.00	1.00	1.00	1.00	1.00		1.00	

	iii. JHS	0.86	1.00	1.02	1.06	1.04	1.06		1.07	
	iv. SHS	0.89	0.88	0.84	0.84	0.84	0.88		0.90	
7	Completion rate									
	i. Kindergarten									
	ii. Primary	68.9%	72.5%	76.9%	74.0%	72.1%	74.0%		74.0%	
	iii. JHS	47.7%	47.0%	50%	46.9%	46%	46.9%		46.9%	
	iv. SHS	6.90%	6.80%	9.3%	9.1%	9%	9.1%		9.1%	
8	Number of operational Health Facilities									
	i. CHPS Compound	29	30	29	30	29	31		32	
	ii. Clinic	3	4	3	4	3	5		5	
	iii. Health Centre	4	5	4	5	4	6		6	
	iv. Hospital	2	2	2	2	2	2		2	
9	Proportion of population with valid NHIS card									
	i. Total(by sex)	47,476	60,619	49,513	52.07%	49.16%	74.72%		78.14%	
	ii. Indigents	1042	100	54	14.84%	5.21%	0.08%		0.08%	
	iii. Informal	16,285	20,000	16,386	19.24%	15.01%	20.88%		23.34%	
	iv. Aged	3448	6,000	3972	3.49%	3.38%	3.84%		3.96%	
	v. Under 18 years	22,645	35,000	23005	34.90%	20.02%	37.15%		39.01%	
	vi. Pregnant women	3206	6000	3398	5.55%	2.32%	5.92%		6.63%	
10	Number of births and deaths recorded									
	i. Birth (sex)	-	1500	2300	2400	2,731	2500		2600	
	ii. Death (sex, age group)			81	85	68	90		95	

	Indicator(Categorised by Development Dimension of Agenda for Jobs)	Baseline 2017	Target 2018	Actual 2018	Target 2019	Actual 2019	Target 2020	Actual 2020	Target 2021	Actual 2021
	SOCIAL DEVELOPMENT									
11	Percentage of population with suitable access to safe drinking water									

	sources								
	i. District	62.5%	65%	64.3%	67.5%	70 %	69.1%		72.3%
	ii. Urban	20.5%	22%	22.3%	24%	25.5%	25.1%		26.2%
	iii. Rural	42%	43%	42%	43.5%	44.5%	44%		46.1%
12	Proportion of population with access to improved sanitation services								
	i. District	21,829	22,757	22,984	19.01%	18.92%	23,504		23,799
	ii. Urban	16215	16,863	1,7032	14.08%	14.0%	17,372		17,545
	iii. Rural	5,614	5,894	5,952	4.92%	4.92%	6,132		6,254
13.	Maternal mortality ratio (Institutional)	0	0	0	0	0	0		0
14	Malaria case fatality (institutional)								
	i. Sex	0.025	.020	0	0.018	0.58	0.015		0.010
	ii. under five	5821	2720	2665	2680	1,795	2601		2560
	Iii above five	16,945	15000	21,675	20000	5,183	19000		18500
15	Number of recorded cases of child trafficking and abuse								
	i. Child trafficking(sex)	0	0	0	0	0	0		0
	ii. Child abuse(sex)	6	5	8	2	7	1		0
Safeguard the natural Environment and Ensure a Resilient, Built Environment									
16	Percentage of road network in good condition								
	i. Total	-	60%	55%	65%	58%	67%		69%
	ii. Urban	-	35%	32%	33%	32%	34%		34%
	iii. Feeder	-	25%	21%	22%	26%	23%		25%
17	Percentage of communities covered by electricity								
	i. District	33.04	43%	48%	50%	53%	52%		55%
	ii. Rural	22.37	27.5%	30%	30%	32%	31%		33%
	iii. Urban	10.67	15.5%	18%	20%	21%	21%		22%
Governance, Corruption and Public Accountability									

18	Reported cases of crime					464				
	i. Men	3	2	4	3	300	2		2	
	ii. Women	13	10	30	25	164	20		15	
	iii. Children	1	0		0	0	0		0	
19	Percentage of annual action plan implemented	68.91%	70%	71.67%	72%	66.21%	73%		75%	
20	Number of communities affected by disaster									
	i. Bushfire	34	30	19	25	2	20		15	
	ii. Flood	2	5	26	15	4	12		9	

2.4 UPDATES ON CRITICAL DEVELOPMENTS AND POVERTY ISSUES

This section briefly examines the existing poverty reduction interventions in health, education and general well-being which are operational in the district. The status of progress of the National Health Insurance Scheme, the Capitation Grant, the School Feeding Programme, Free SHS, and other livelihood safety nets programmes are specifically assessed in these chapter.

2.4.1: National Health Insurance Scheme

During the year under review, 60,033 new registrations and renewals were recorded. This comprises 22,924 males and 36,609 females for the Akatsi District. The total number of beneficiaries is 72,393. As at the end of 2019, there were thirty-six (36) service providers.

2.4.2: School Feeding Programme

The School Feeding Programme has been ongoing and currently, fifteen (15) schools, with total enrolment of 2,854 are benefiting from the program with 1,463 are boys and 1,392 are girls. The School feeding programme has been helped to both the parents and the pupils. This implies that all the pupils under the programme do not depend on their parents for food. During the period under review as compared to the previous figures, enrolment has decrease due to the transferred of pupils to other communities to stay with their relatives. Payments under the programme are now effected at the Ghana School Feeding Programme Head Office to the Caterers directly hence it is difficult to know the total amount released for payment during the quarter.

Table 2.8: School feeding programme schools and enrolments

SN	SCHOOL	KG			PRIMARY			GRAND TOTAL
		B	G	T	B	G	T	
1	Afatsagbleve DA Primary	37	30	67	93	84	177	244
2	Asafotsi DA Primary	27	22	49	49	53	102	151
3	Avangor E.P. Primary	49	48	97	107	88	195	292
4	Awasive D.A. Primary	14	19	33	35	23	58	90
5	Glikpome DA Primary	26	23	49	57	46	103	152
6	Hetorlogo D.A.Pri.	31	24	55	50	42	92	147
7	Horti E.P. Primary	15	11	26	48	50	98	124
8	Klokpe D.A. Primary	32	30	62	40	35	75	137
9	MORYI EP	20	23	43	58	52	110	153
10	Wlitye R/C Primary (A,B)	30	47	77	217	193	410	487
11	Wuxor DA Primary	40	33	73	101	99	200	273

12	Xavi R/C Primary	15	22	37	67	86	153	190
13	Xavi E.P. Primary	28	26	54	77	76	153	207
14	Yaluvi DA Primary	30	20	50	70	87	157	207
TOTAL		394	378	722	1,069	1,014	2,083	2,854

Source: DPCU, 2019

2.4.3.a: Capitation Grants

The District Education Directorate received an amount of two hundred and twenty two thousand, four hundred and eighty-nine cedis thirty four pesewas (GH¢ 222,489.34) for schools in the District. The total beneficiaries as at the end of 2019 stands at two thousand and thirty-nine (2039). Other supports that were received include feeding cost of BECE pupils amounting to twenty four thousand, one hundred Ghana Cedis and STME camp preparation of nine hundred Ghana Cedis (900).

2.4.3.b: Free Senior High School Intervention

The two (2) Public Senior High Schools in the District are beneficiaries of this Social Intervention Policy. In the 2019/2020 Academic year, Akatsi SHTS admitted one thousand two hundred and fifty-two (1,252) students of which five hundred and forty-six (546) are boys and the rest are girls. Also, Avenor SHS admitted two hundred and forty-seven (247) students of which one hundred and eighteen (118) are boys and the rest are girls. Avenor SHS received an amount of seventeen thousand and fifty Ghana Cedis (GH17,500).

It is imperative to report that of the total number of student in the school, the boarders are being fed trice a day and the day students having lunch each day.

The government has supplied food items in the form of rice, maize, choco milo, oil and flour. Apart from the food supplied, the school has also taken delivery of two sets of school uniforms and some core subject books that include; Social Studies, English Language, and mathematics.

On the part of other basic necessities for quality education delivery, thirty (30) Dinning Hall tables and sixty (60) benches were supplied to the school apart from some two hundred (200) students' table and chairs.

On the area of money to keep the school running, the government has paid the first two tranches of the proposed fees for both boarders as well as the students.

2.4.4: Rural Enterprise Programme (REP)

Rural Enterprise Programme (REP) is in its sixth year of implementation in the District. The programme seeks to achieve the following in the District,

- Linking MSE's to banking services including credit
- Ensuring strong partnership building with other MSE related institutions
- Providing start-up kits and structures for youths' employment and job creation
- Improving the living conditions of the entrepreneurial poor and the vulnerable by providing them with skills.
- Encouraging Micro and Small Scale Enterprises (MSE) operators to adopt modern practices.
- Providing the needed interventions to existing businesses to expand.
- Providing employable skills to the unemployed youth and women in the District.
- Strengthening of Local Trade Associations to build their technical capacity in the District.
- Promoting technology
- Facilitate the delivery of business development support services

Within the period under review, the Business Advisory Centre organized the following training;

- Third quarter MSEs Sub Committee Meeting
- Two (2) -day Regional Annual Review meeting held.
- Orientation of beneficiaries Farm Based Start-up Kits
- Award of contract and site inspection for start-up kits
- Training in business management and counseling
- Stakeholders Forum was held to collect inputs from partners and artisans in other to prepare for 2020 AWPB

2.4.5: Vulnerability and Exclusion

i. Livelihood Empowerment against Poverty (LEAP)

The district was rolled onto the LEAP programme in 2015. The programme seeks to provide cash transfers to the extremely poor households who have no viable alternatives to meet their basic needs and also have limited capacity to earn a living. It covers the elderly poor, persons with severe disabilities and children in difficult circumstances. The cash transfer is to empower these households to provide for their basic needs and to help them participate in the socio-economic development of the country. Activities undertaken within the quarter involves, Community Sensitization, Workshops and Payments to beneficiaries.

A total amount of Four Hundred and Six Thousand, Forty-Eight Ghana Cedis (GH¢406,048.00) was paid to LEAP beneficiaries in fifty seven (57) communities in Two (2) payment cycle. Parents were advised on the Children’s ACT 560 of 1998 on the right and the importance of their role in their wards life for a better future for them, society and the nation as well. A total of 1,557 people consisting of 712 males and 845 females were sensitized.

2.4.6 Persons with Disabilities (PWDs)

Within the year the Disability Fund Management Committee (DFMC) The Disability Fund Management Committee (DFMC) had monitoring exercise in the District on two occasions from 25th to 27th June and 27th – 29th August 2019. This is to enable the committee to evaluate the impact of the fund to beneficiaries. The monitoring was done in nine (9) communities where the beneficiaries targeted for monitoring are Wodome, Lume, Avenorpeme, Kuigba, Abor, Suipe, Akatsi, Wlitye and Torve. The Disability Fund Management Committee (DFMC) visited those supported with the fund for Income Generating Activities (IGA). The following beneficiaries were visited for Income Generating Activities (IGA) and Students at Abor Physically challenged Home. A total of forty (40) beneficiaries were monitored which consist of twenty-two (22) males and eighteen (18) females. In our encounter with the beneficiaries of the Disability Fund, we realized some can do better in different areas of business than the equipment purchased for them. Some may need support in the area of Farming, Provisions, Agro chemical, Animal rearing, Foodstuff etc. therefore to be considered. Data collection on PWDs was also undertaken which consist of fifty-eight (58) males and fifty-two (52) females.

Applications honored were in the area of Educational support, Medical support/assistive devices, Income Generating. Assistive device (Wheel Chairs) was also provided for two (2) PWDs. In partnership with Global Action for Women Empowerment (GLOWA) two communities were sensitized on the new policy directive that states that the disability fund is now 3% of the district assembly common fund. To get beneficiaries to have confidence in the transparency of the management of the fund, GLOWA collaborated with the following institutions during the sensitization to address very pertinent issues; CHRAJ, the media and N.C.C.E. The number of participants was one hundred and eighty-one (181) people consisting of eighty-six (86) males and ninety-five (95) females at Gefia, Agornu-Kporkplorte, Avenorpeme, Gornikorpe and Atsiekpi. Table 2.9 and 2.10 below provides detailed information on how funds were disbursed;

2.4.6.1 Income Generating Activities (IGA)

During the period under review, a total of 55 PWDs were supported with various equipment to be able to generate income that will empower them economically. Table 2.7 shows the various items purchased.

Table 2.9: Income Generating items procured

S/NO	ITEMS	QTY	M	F
1	DEEP FREEZER	6	2	4
2	FOOT SEWING MACHINE&OVERLOCK (SET)	1	1	0
3	BEVERAGES & APPAREL	1	0	1
4	ELECTRICAL APPARATUS	1	1	0
5	DESKTOP COMPUTER AND PRINTER	1	1	0
6	EMBROIDERY MACHINE	1	0	1
7	LOOM AND ACCESSORIES	1	0	1
8	POP CORN MACHINE	1	0	1
9	STORAGE BARRELS	3	1	2
10	SHOE MAKING & GRINDING MACHINE	1	1	0
11	CASSAVA MILL	9	7	2
12	SEWING & OVERLOCK MACHINE	1	0	1
	TOTAL	27	14	13

Source: DPCU, 2019

2.4.6.2 Educational Support

During the year thirteen (13) people were supported with their education with a total amount of GH¢11,756.74. The beneficiaries are shown in table 2.10 below;

Table 2.10: Educational Support Beneficiaries

S/N	NAME OF APPLICANT	INSTITUTION	AMOUNTGH¢	SEX
1	SEBOHLOR BLESS	ABORSCO	124.00	M
2	APEDO LUCY	ST. THERESA	1332.50	F
3	MARTIN NUKPESE	ST. THERESA	1334.00	M
4	GHANA BLIND UNION	WORKSHOP	354.00	-
5	WORNYO ABRAHAM	AKAST	156.00	M
6	GLAGO DANIEL	PEKI COLLEGE OF EDUCATION	1737.24	M
7	TREVE CHRISTIAN	UCC	900.00	M
8	AGUMENU MOSES	ST. THERESA	1660.00	M
9	TSITOR FRANCIS	ST. THERESA	309.50	M
10	SEFUTE PRECIOUS	ST. THERESA	289.00	F
11	AKPAKAH SAMUEL	ST. THERESA	1196.50	M
12	RUTH ETORNAM LODO	GBI(SPECIAL SCHOOL), HOHOE	70.00	F
13	AFORNORPE PETER KOFISEY	PEKI COLLEGE OF EDUCATION	2300.00	M
	TOTAL		11,756.74	

Source: DPCU, 2019

Table 2.11: Update on revenue for critical development and poverty issues in 2019

Critical Development and Poverty Issues	Allocation GH¢	Actual receipt GH¢	No of beneficiaries	
			Targets	Actuals
Ghana School Feeding Programme	248,711.00	-	2,925	2,854
Capitation Grants	205,713.14	222,489.34	3,700	2039
National Health Insurance Scheme	512,568.00	-	91,000	72,393
Livelihood Empowerment Against Poverty (LEAP) programme	342,146.00	406,048.00	2,550	1,471
National Youth Employment Program	-	-	150	-
One District-One Factory Programme (facilitate acquisition of land)	20,000.00	-	2	-
One Village-One Dam Programme	500,000.00	-	1	-
Planting for Food and Jobs Programme	80,000.00	80,507.74	13,956	2,362
Free SHS Programme	165,600.00	426,382.93	2,091	1,499
National Entrepreneurship and Innovation Plan (NEIP)	-	-	-	-
Implementation of Infrastructural for Poverty Eradication Programme (IPEP)	-	-	-	-

Source: DPCU, 2019

From table 2.11 above some of the flagship programmes of the government did not have specific allocations that are communicated to the District. However, the District received some funds under the Capitation Grants, National Health Insurance, Livelihood Empowerment Against Poverty (LEAP) programme Scheme, National Youth Employment Program and Free SHS Programme.

2.5 EVALUATIONS CONDUCTED

The evaluations conducted within the period was how the 3% disability fund was being utilized to help the Persons with Disability to ascertain the status of the fund with some stakeholders. Where there was disagreement on utilisation, suggestions were encouraged for corrections and if there is the need for modification of the of the current approach to achieve the desired results. Some PWD with external evaluators from Global Empowerment for Women (GLOWA) conducted terminal evaluation on effective utilization of the fund to assess the benefits of the intervention and also establish the need for modifications to the programmed.

Table 2.12: Evaluation conducted during the year, 2019

Name of the Evaluation	Policy/Programme /project involved	Consultant/resource persons involved	Methodology used	Findings	recommendations
Mid-term evaluation	Utilization of the 3% Persons with Disability Fund (PWD)	Social Welfare Director, Planning Officer, Assembly Member, Chiefs, Queen Mother, Selected PWDs, children with Disability, Opinion Leaders. DCD, DCE	Interview, Focus group discussion, Questionnaire	It was realized that PWDs don't have access to information. It was also realized that those interviewed fear to even approach the Assembly	Recommended that the Assembly should be very transparent and accountable to the PWDs. Beneficiaries under income generating activities must be selected on council basis to ensure fair distribution of beneficiaries

Source: DPCU, 2019

2.6 PARTICIPATORY MONITORING AND EVALUATION CONDUCTED

The Participatory Rural Appraisal methodology was adopted to verify evidence that 10 communities under the Community Led Total Sanitation can learn to appreciate that they consume their own faecal matters and generate interest for them to construct their own latrines. The findings were also disseminated to all stakeholders at the various communities.

Table 2.13: Participatory monitoring and evaluation conducted during 2019

Name of the PM&E Tool	Policy/Programme /project involved	Consultant/resource persons involved	Methodology used	Findings	recommendations
Transect walk	Community Led Total Sanitation	Planning Officer, Environmental Health Officers, District Social Development Officer, SHEP Co-ordinator, Community Health Nurse, Natural Leaders, Chiefs, Opinion Leaders, Youth, Children, Community Members, Assembly Members	Transect walk (walk of shame) was used to discover traces of faecal matters in 10 communities under the CLTS programme. Focus group discussion was held to ignite interest for	It was realized that most of the communities where surrounded by their own faeces. It was also realized that the animals easily feed on these	It was then recommended that every household should construct their own latrine to prevent contact with faecal matter

			community members to construct their own latrines.	feaces and bring it home. It can lead to outbreak of diseases as cholera	
--	--	--	--	--	--

Source: DPCU, 2019

CHAPTER THREE

THE WAY FORWARD

3.0 INTRODUCTION

This chapter of the report seeks to establish the key issues that the 2019 Action Plan was able to address and further highlight the issues yet to be addressed in the ensuing year as well as recommendations

3.1 KEY ISSUES ADDRESSED DURING THE YEAR, 2019

During the year the following were some of the key achievements that the District made;

- The Assembly completed three (3) projects under the District Development Fund. The projects are listed below;
 1. Construction of Health Centre at Akatsi Main Market
 2. Construction of CHPS Compound at Akuave
 3. Supply of 1000 Dual Desk for Basic Schools

These projects would help address the infrastructure deficit the Assembly is confronted with in the District

- Capacity training was organized for the staff of the Assembly on Procurement and Asset Management GIFMIS System.

3.2 KEY ISSUES YET TO BE ADDRESSED

Some of the key issues yet to be addressed are;

- ∇ Revamping of the sub-structure to make them operational and also cede some revenue heads to them.
- ∇ Capacity building of Sub-district structures to make them efficient and recruit additional staffs for the council.
- ∇ Resourcing the DPCU with adequate logistics, such as camera, vehicle for effective monitoring of developmental projects.
- ∇ Pursuing social accountability and popular participation activities to ensure active citizen engagements

3.3 RECOMMENDATIONS

The flow of funds from Central Government for development projects in 2019 was received under District Development Facility and Common Fund. The Common Fund for PWD and MP was also adequately received during the year. It is expected that while the government is addressing the problem, the District Assembly will also consider other alternative sources of funding development projects and programmes.

Heads of the decentralized departments would also be made aware that timely preparation and submission of Quarterly and Annual Progress Reports partly determine the effectiveness and efficiency of the District Assembly in administering the District and do well to submit such reports as early as possible.

3.4 CONCLUSION

The achievement of the objectives depends on active participation and engagement of key stakeholder in the implementation of activities in the Annual Action Plan. The Assembly hope to receive adequate funding in the ensuing year to be able to implement developmental activities to improve the life of the people.