



REPUBLIC

BIA WEST DISTRICT ASSEMBLY

ANNUAL M&E PROGRESS REPORT FOR THE YEAR, 2020

PREPARED BY

DISTRICT PLANNING CO-ORDINATING UNIT

(DPCU)

26TH JANUARY, 2021

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CHAPTER ONE

1.0 INTRODUCTION

The Report represent the progress made and the level of implementation of the 2020 composite Annual Action Plan of the Bia West District Assembly. It provides information on progress made by the District in the implementation of the Plan for the year. The APR also identifies weaknesses which hindered the achievement of objectives and the overall goal of projects and Programme and how these were addressed or otherwise during the period. The report captures the results on recommended core district indicators, district specific indicators, revenue and expenditures patterns and critical developmental issues as well as issues relating to poverty reduction in the District.

The report is structured into three chapters. Chapter one presents the status of the implementation of the DMTDP 2018-2020, the purpose of the Monitoring and Evaluation, processes involved and challenges encountered. Chapter two highlights the Monitoring and Evaluation arrangement whilst chapter three ends the report with the Way forward where key issues addressed and those yet to be addressed were also highlighted.

1.1 SUMMARY OF ACHIEVEMENT OF THE IMPLEMENTATION OF THE DMTDP

1.1.1 Proportion of Annual Action Plan implemented by the end of 2020

The analysis of the projects and Programme outlined in the 2020 Composite Annual Action Plan revealed that out of the 108 planned Programme and projects, the Assembly was able to implement 74 cumulatively as at end of the year, 2020 as summarized in table 1. These Programme and Projects are under implementation includes roll over projects and Programme from the previous years as contained in the composite Annual Action Plan for the year, 2020

Table 1: Implementation of 2020 Annual Action Plan

S/N	Development Dimension	2018		2019		2020		2021	
		Plan	Exec	Plan	Exec	Plan	Exec	Plan	Exec
1	Economic Development	16	12	22	16	12	6	12	N/A
2	Social Development	31	26	44	28	51	36	53	N/A
3	Environment, Infrastructure and Human Settlements	14	11	29	17	30	22	22	N/A
4	Governance, corruption and public Accountability	12	12	14	9	14	10	11	N/A
5	Ghana's Role in International Affairs	1	1	1	1	1	0	1	N/A
	Total	74	62	110	71	108	74	99	N/A

Source: DPCU, January, 2021

1.1.2 Proportion of the DMTDP implemented

There were 149 projects and Programme earmarked for implementation in the 2018-2021 DMTDP. Out of these 71 were completed cumulatively representing 47.7% whilst total Programme and projects under implementation (both completed and on-going) were also 107 representing a percentage performance of 71.8 % as at the end of the year, 2020.

The level of implementation of planned Programme/projects as at the end of the year 2020 is presented in table 1.2 and Figure 1 respectively. The internally generated revenue (IGF) increased by 45.9 % from the 2019 amount realized. In absolute terms the IGR increased from GH¢ 323,171.05 to GH¢ 471,578.40. This increase in performance could be attributed to adequate revenue collectors recruited to enhance the collection of revenue in the district. Management started recruitment for additional commissioned collectors in the fourth quarter, 2019 and this impacted positively in the year, 2020. Also, the Assembly received an increase in stool lands royalties during the year.

There was however a decrease in overall revenue from all sources by 3.9%. In absolute terms the revenue from all source decreased from GH¢4,691,926.28 in 2019 to GH¢4,507,374.91 in 2020. This represent a percentage increase of 3.9%. However, the percentage performance of Programmes and projects implementations during the year, 2020 increased from 2019. This was due to the fact that most of the Projects were rolled over from the previous years and only needed minimum resources to complete them.

The expenditure pattern during the year was informed by the performance of the revenue patterns as it decreased from GH¢4,685,681.44 in 2019 to GH¢3,817,433.31 in the year, 2020. This represent a percentage decrease of 18.53%. This did not affected significantly the level of implementation of development projects and Programme during. This actually means that the Assembly could not spent all the revenue mobilized during the year.

Table 2: Proportion of the DMTDP Implemented

Indicators	Baseline 2017	Target 2018	Actual 2018	Target 2019	Actual 2019	Target 2020	Actual 2020	Target 2021	Actual 2021
Proportion of the Annual Action Plans implemented by the end of 2020									
(a) Percentage completed	46.3 %	65 %	46.7 %	50 % %	22%	40%	47.7%	50 %	N/A
(b) percentage of ongoing interventions	25.4 %	15 %	37.1 %	15 %	39.4%	20%	47.6 %	20 %	N/A
(c) percentage of interventions abandoned	3.3 %	5 %	8.1%	5 %	0%	0%	5.1 %	0 %	N/A
(d) percentage of interventions yet to start	25 %	15 %	8.1 %	10 %	38.5%	20%	29.4 %	20 %	N/A
Proportion of the overall medium-term development plan implemented	71.7 %	80 %	43.8 %	80 %	61.5%	80%	71.8 %	80 %	N/A

Source: DPCU, January, 2021

1.2 The Purpose of Monitoring and Evaluation for 2020

The Monitoring and Evaluation functions was based on the indicators developed under the Agenda for Jobs framework to guide development efforts. The assessment is done through evidence-based information on selected district core indicators. The following is the summary of purpose for the M&E activities for the year, 2020;

- i. To increase efficiency in the delivery of socio-economic services and outputs as well as accessing the level of achievement of both the District core and specific indicators
- ii. To ascertain and manage constraints and challenges which hamper the accomplishment of development objectives and goal
- iii. To share best practices and use lessons learnt/feedback for future decision making and re-planning.
- iv. To determine the extent to which the Programme interventions are successful in terms of their impact and sustainability of results.
- v. To be socially accountable and increase transparency in delivering services to the people of Bia West District

1.3 Processes involved and challenges involved in the preparation of 2020 M&E Reports

1.3.1: Process Involved:

The report was compiled from outputs of quarterly inspection of development Projects and Programme specified in the 2020 Composite Annual Action Plan. It also included findings from quarterly review meetings of the District Planning Coordinating Unit (DPCU) and other departments of the Assembly.

Both Primary and Secondary data were collected from stakeholders, analyzed and reviewed by the DPCU and sent back to them for their comments and validation.

The Secondary data collected included;

- i. output of quarterly inspection of development projects and Programme specified in the 2020 composite Annual Action Plan
- ii. Quarterly review of review of the 2020 Annual Action Plan
- iii. monthly sites inspection reports from the project management team which were reviewed and used as inputs for the preparation of the report

1.3.2: Difficulties Encountered

- i. Uncooperative attitude of some heads of departments.
- ii. Limited time for the compilation of the report
- iii. Inadequate funding for Monitoring and Evaluation activities for the district

CHAPTER TWO

REPORT ON MONITORING AND EVALUATION ACTIVITIES

2.0 INTRODUCTION

This chapter details out the status of projects and Programme under implementation during year, 2020. It also discusses revenue and expenditures patterns of the district during the reporting year. Measurement of performance for the district core indicators as well as the district specific indicators are also done to ascertain the level of performance of the various sectors of the local economy. Update on critical development and poverty issues, update on evaluations conducted during the year and update on participatory Monitoring and Evaluations conducted were also discussed with appropriate templates.

2.1 Status of Projects and Programmes

A total of 108 Programme and Projects were planned during the year, 2020. Out of this, 50 were successfully completed cumulatively, 24 were still on-going, 6 were abandoned and 28 were yet to start. This put performance implementation (completed and on-going) at 68.5% as at the end of the year. These include Projects and Programmes from the previous years.

2.2 Update on Revenue Sources and Disbursements

The overall revenue performance for the year was quite encouraging as revenue from all sources saw an increase of 2.8 % performance from the year, 2019. Some revenue sources such as the internally generated revenue also experienced an increased performance. The expenditure patterns for the year recorded also increased by 2.3% in the year 2020 as compared to 2019 financial year. This affected the level of implementation of development projects as it's also increased marginally from 61.5% in the year 2019 to 68.5% implementation in the year, 2020 respectively.

2.3 Update on Indicators and Targets

Indicators for measuring the performance of the district were categorized into two groups. There were 20 district core indicators which were developed by National Development Planning Commission and 14 district specific indicators developed by the DPCU and incorporated into the District Medium-Term Development Plan. Details of the indicators are summarized in table 2.41 and 2.42 respectively.

2.4 Update on Critical Development and Poverty Issues

This involves the analysis of 16 identified government special initiatives which are currently been implemented nationwide including Bia West District. Details of these is presented and explained in table 2.5

Project Register for all Projects under implementation (2018 – 2021)

S/R	PROJECT DESCRIPTION	DEVELOPMENT DIMENSION OF POLICY FRAMEWORK	LOCATION	CONTRACTOR/CONSULTANT	CONTRACT SUM GH¢	SOURCE OF FUNDING	DATE OF AWARD	DATE STARTED	EXPECTED DATE OF COMPLETION	EXPENDITURE TO DATE	OUTSTANDING BALANCE	IMPLEMENTATION STATUS %	REMARKS
1.	Completion of 14 No. boreholes fitted with pumps	Environment, Infrastructure and Human Settlement	Selected Communities	Rockbet Ltd	146,828.88	DACF	24/02/16	31/2/16	16/6/16	146,828.88	0.00	100% complete	Project is completed and is in use
2	Construction of 4 No. borehole fitted with hand pump	Environment, Infrastructure and Human Settlement	Israel, Benkasa, Tigare & Ayigbeline	M/s Ayivi Kwasi Enterprise	79,322.00	MP's CF	22/07/2019	22/07/2019	24/10/2019	54,242.64	25,079.36	100%	Project completed awaiting handing over
3.	Construction of 1 No Aqua Privy Latrine	Environment, Infrastructure and Human Settlement	Essam	M/S royal Ideas Ghana Limited	130,000.00	DACF	22/9/16	5/10/16	21/3/2017	30,000.00	100,000.00	100% complete	Project completed awaiting final payment
4	Completion of community center phase II	Environment, Infrastructure and Human Settlement	Essam	West End Enterprise Ltd.	743,255.00	DDF	13/6/13	13/6/13	13/6/16	528,816.45	214,438.55	72% complete	Project roofed and plastering on-going
5.	Construction of 3 No 1 bedroom semi-detached bungalow for Health Staff	Social Development	Essam	To-Time Ghana Ltd	186,885.00	DACF	14/4/16	20/4/16	11/11/16	186,885.00	0.00	100% complete	Project completed and in use
6	Provision of 150 Dual and 500 mono desks for basic schools	Social Development	District wide	Three black Brother Ltd.	124,500.00	DACF	26/10/10	10/12/10	30/05/11	124,500.00	0.00	100% complete	Desks supplied and handed over
7	Completion of 1 No 6 unit classroom block with auxiliary facilities	Social Development	Amoashed	Ayevi Kwasi Ent.	199,929.00	DACF	24/2/16	14/4/16	14/11/16	145,260.35	54,668.65	84% complete	Block work completed, plastered and roofed
8	Construction of 1 No 6 unit classroom block	Social Development	Gyesewobere	Afriquiko Ventures	302,448.30	DACF	08/04/16	14/04/16	14/11/16	111,725.00	190,723.00	47% complete	Project is at the lintel stage.
9.	Construction of 1 No. CHPS Compound	Social Development	Kramokrom	Henhans Ventures	301,670.60	DACF	24/2/16	14/4/16	14/11/16	50,000.00	251,670.60	15% complete	Project at the mobilization stage

10	Rehabilitation of DCE's Bungalow	Governance, Corruption and Accountability	Essam	Akofis Ventures Limited	117,376.00	DACF	17/07/18	20/07/18	21/11/18	45,000.00	72,376.00	66% complete	Project is at the finishing stage
11	Construction of 1 No. 3 unit classroom Block	Social Development	Adjoafua	Ernest Adasah Nkrumah Enterprise	204,733.50	DDF	17/07/18	20/07/18	21/01/19	196,970.80	7,762.70	95% complete	Project is completed awaiting handing over
12	Completion of 1 No. 3 Unit Teachers Accommodation LOT C	Social Development	Essam	Afriquiko Ventures	123,448.00	DACF/RFG	05/08/2019	30/08/2019	30/04/2020	118,685.95	4,762.05	98 % complete	Project completed awaiting handing over
13	Construction of District Magistrate Court with Landscaping	Environment, Infrastructure and Human Settlement	Debiso	Cloudberry Company Ltd.	570,000.00	DACF/RFG	05/08/2019	30/8/19	30/04/2020	513,000.00	57,000.00	100 % Complete	Project completed awaiting handing over
14	Construction of 1 No. 3 unit Bedroom flat with kitchen and sanitary facilities	Environment, Infrastructure and Human Settlement	Debiso	Enest Nkrumah Enterprise	150,000.00	DACF	26/08/2019	30/08/2019	31/12/2019	150,000.00	0.00	100% complete	Project is completed and handed over
14	Construction of Ambulance Bay and Renovation of 1 No. 4-unit office with sanitary facilities for District Ambulance Unit	Social Development	Essam	M/s Ayivi Kwasi Enterprise	50,864.00	IGF	18/02/2020	18/02/2020	10/03/2020	50,864.00	0.00	100% complete	Project is completed and is in use
15	Partial Renovation of Senior Officers Bungalows – DCD, DFO, DWE, DBA at Essam and Debiso	Environment, Infrastructure and Human Settlement	Essam & Debiso	M/s Ayivi Kwasi Enterprise	23,571.00	DACF	18/2/2020	18/2/2020	24/3/2020	21,213.90	2,357.10	100% complete	Project completed and in use
16	Provision of 650 Nos. of dual desks	Social Development	Essam	Afriquiko Ventures	162,500.00	DACF	20/05/2020	20/05/2020	22/05/2020	162,500.00	0.00	100 % complete	650 Dual Desks provided and in use
17	Provision of 7 Nos. 1000 litres capacity polytanks, connection & supply of running water to overhead tanks , erection of overhead water tank stands,	Environment, Infrastructure and Human Settlement	Akaatiso, Essam, Adjoafua, Yawmatwa, Oseikojokrom, Elluokrom & Debiso	Cloudberry Company Ltd.	107,839.72	DACF-RFG	23/04/2020	23/04/2020	28/04/2020	107,839.72	0.00	90% complete	Project completed and in use

	provision of veronica buckets stands, & I No. mechanized Borehole												
18	Rehabilitation & Refurbishment of an isolation centre	Environment, Infrastructure and Human Settlement	Essam	Cloudberry Company Ltd.	29,881.00	DACF-RFG	23/04/2020	23/04/2020	28/04/2020	29,881.00	0.00	100 % complete	Project completed and in use
19	Emergency Construction of 1 No. mechanized Borehole	Environment, Infrastructure and Human Settlement	Adjoafua SHS	M/s JPP Const. & Services Ltd.	18,397.00	DACF-RFG	12/06/2020	12/06/2020	19/06/2020	16,557.30	1,839.70	95% complete	Project completed and in use
20	Construction of 1 No. 3-unit classroom block	Social Development	Nsowakrom	Cloudberry Company Ltd.	250,000.00	DACF	30/8/2019	30/8/2019	1/4/2020	108,185.20	141,814.80	41% complete	Project is at the mobilization stage
21	Construction of 1 No. 4-Seater institutional latrine for Adjoafua JHS B	Social Development	Adjoafua JHS B	Ernest Nkrumah Enterprise	25,000.00	DACF-RFG				5,268.42	19,731.58	15% complete	Project is at mobilization stage

Source: DPCU, January, 2021

Table 5: Programme Register for all Programme under implementation (2020)

S/R	PROGRAMME DESCRIPTION	DEVELOPMENT DIMENSION OF POLICY FRAMEWORK	CONTRACT SUM GH¢	SOURCE OF FUNDING	DATE STARTED	EXPECTED DATE OF COMPLETION	EXPENDITURE TO DATE	OUTSTANDING BALANCE	IMPLEMENTATION STATUS	TOTAL BENEFICIARIES	REMARKS
1	Facilitate the acquisition of land banks for industrial development	Economic Development	250,000.00	DACF	07/01/2020	31/12/2020	0.00	250,000.00	0%	88,939	Programme yet to start
2	Training of 5 FBOs and CBOs in modern agriculture technology	Economic Development	20,000.00	MAG	03/01/2020	31/07/2020	18,600.00	1,400.00	100%	5,000	Programme completed
3	To educate women farmers to access extension services	Economic Development	5,000.00	MAG	01/04/2020	31/12/2020	3,500.00	1,500.00	100%	2,000	Programme completed

4	Facilitate the supply of 2,500 bags of fertilizers to food crop farmers	Economic Development	20,000.00	DACF	01/04/2020	31/12/2020	0.00	20,000.00	0%	15	Programme yet to start
5	Supply newly improved seed variety /cropping materials to farmers (Rice, maize, pepper)	Economic Development	25,000.00	MAG	08/02/2020	30/12/2020	13,000.00	2,000.00	100%	2,500	Programme completed
6	Facilitate the administration of vaccines and support regular monitoring of livestock and poultry sector	Economic Development	15,000.00	DACF	06/07/2020	30/11/2020	6,700.00	8,300.00	67%	15	Programme is on-going
7	Establishment of 20,000 and 5,000 seedlings for oil palm and coconut nursery each	Economic Development	50,000.00	DACF	05/01/2020	31/12/2020	50,000.00	0.00	100%	3,500	20,000 coconut & 15,000 palm oil seedlings established
8	Training of 100 farmers in oil palm nursery agronomic	Economic Development	20,880.00	DACF	01/04/2020	30/12/2020	20,880.00	0.00	100%	100	Programme is on-going
9	Sensitize farmers to report early detection of diseases to the veterinary service	Economic Development	5,000.00	MAG	01/01/2020	30/12/2020	2,200.00	2,800.00	100%	15	Programme completed
10	Identification of tourism potentials in the district	Economic Development	28,000.00	DACF	01/01/2020	31/12/2020	6,000.00	22,000.00	100%	5,000	Programme completed
11	Establishment of entertainment resort including swimming pool to boost domestic tourism activities	Economic Development	50,000.00	DACF/IGR	01/01/2020	31/12/2020	0.00	50,000.00	0%	4,000	Programme is yet to start
12	Establishment of 1 acreage each of ostrich and Porcupine farms for site seeing	Economic Development	30,000.00	DACF	01/01/2020	31/12/2020	0.00	0.00	0%	3,500	Programme is yet to start
13	Strengthen the capacity of SMCs and PTAs to efficiently manage schools	Social Services Delivery	10,000.00	DACF/IGR	02/01/2020	31/12/2020	3,500.00	6,500.00	31%	500	Programme is yet to start
14	Construction of 1 No. 3 unit classroom	Social Services Delivery	300,000.00	DACF	02/01/2020	31/12/2020	0.00	300,000.00	0%	1,500	Project is yet to start

	block with ancillary facilities and landscaping										
15	Construction of 1 No. 3 unit classroom block with ancillary facilities and landscaping	Social Services Delivery	300,000.00	DACF	02/01/2020	31/12/2020	0.00	300,000.00	0%	1,100	Project is yet to start
16	Support the training of 5 untrained teachers in the District	Social Services Delivery	25,000.00	GOG	01/03/2020	30/12/2020	0.00	25,000.00	0%	5	Programme is yet to start
17	Support 5 students to pursue higher education at the nursing training colleges	Social Services Delivery	25,000.00	DACF	03/01/2020	31/12/2020	0.00	25,000.00	0%	5	Programme is yet to start
18	Intensify Counseling and Testing (HTC) at major towns	Social Services Delivery	2,500.00	DACF	03/01/2020	31/12/2020	1,200.00	1,300.00	100%	4,000	Programme implemented
19	Use audio visual equipment to assist in community education on HIV/AIDS and dispel myths about its spread.	Social Services Delivery	5,000.00	DACF	05/02/2020	31/12/2020	0.00	5,000.00	0%	5,000	Programme is yet to start
20	Reduce the level of mother to child (PMTCT) infection rate in the district	Social Services Delivery	7,500.00	DACF	01/04/2020	31/12/2020	4,550.00	2,950.00	43%	3,000	Programme is on-going
21	Carry out education on Behavioural change campaign in major communities	Social Services Delivery	5,000.00	DACF	01/04/2020	31/12/2020	1,200.00	3,800.00	56%	5,000	Programme is on-going
22	Sensitize people on reproductive health to increase family planning acceptor rate	Social Services Delivery	7,000.00	DACF	01/01/2020	31/12/2020	2,000.00	5,000.00	48%	500	Programme is on-going
23	Promote the registration of births and deaths in the district	Social Services Delivery	7,500.00	DACF	02/01/2020	31/12/2020	5,500.00	2,000.00	100%	4,000	Programme implemented

24	Designate 5 facilities for adolescent health activities	Social Services Delivery	20,000.00	DACF	02/01/2020	31/12/2020	0.00	20,000.00	0%	5	Programme is yet to start
25	Regular monitoring of water facilities and projects by DWST	Social Services Delivery	15,000.00	DACF	02/01/2020	31/12/2020	0.00	15,000.00	0%	88,939	Programme is yet to start
26	Repair and mechanize 50 boreholes	Social Services Delivery	100,000.00	DACF	05/01/2020	31/12/2020	0.00	100,000.00	0%	15,000	Programme is yet to start
27	Sensitize WATSAN/WSMT on good hygiene and sanitation for water facilities	Social Services Delivery	12,500.00	DACF	05/01/2020	31/12/2020	0.00	12,500.00	0%	500	Programme is yet to start
28	Organize public health education to promote hand washing with soap, straying of animals and general sanitation	Social Services Delivery	10,000.00	DACF	05/01/2020	31/12/2020	7,000.00	3,000.00	75%	7,000	Programme is on-going
29	Procurement of Sanitary tools Equipment and disinfectants	Social Services Delivery	10,000.00	DACF	05/01/2020	31/12/2020	6,000.00	4,000.00	60%	2,000	Programme is on-going
30	Promote CLTS in the communities / one-house-one-toilet policy	Social Services Delivery	35,000.00	CWSA	01/01/2020	31/12/2020	33,000.00	2,000.00	100%	3,000	Programme is completed
31	Maintenance and Fumigation of final waste disposal sites	Social Services Delivery	320,000.00	DACF	05/01/2020	31/12/2020	80,000.00	240,000.00	25 %	20,000	Programme is yet to start
32	Disinfection and Disinfestation (Fumigation) of all public places including institutions	Social Services Delivery	161,000.00	DACF	05/01/2020	31/12/2020	55,000.00	106,000.00	31%	20,000	Programme is on-going
33	Continue with the Sanitation improvement Programme (SIP)	Social Services Delivery	170,200.00	DACF	05/01/2020	31/12/2020	170,200.00	0.00	100%	40,000	Programme implemented
34	Promote strict enforcement of child protection laws	Social Services Delivery	10,000.00	DACF	02/01/2020	31/12/2020	4,000.00	6,000.00	55%	200	Programme is on-going
35	Register the aged and support the implementation of LEAP	Social Services Delivery	15,000.00	DACF	05/01/2020	31/12/2020	7,000.00	8,000.00	55%	150	Programme is on-going

36	Sensitized women on their rights, roles and responsibilities in local governance and economic development	Social Services Delivery	15,000.00	DACF	05/01/2020	31/12/2020	7,800.00	7,200.00	100%	50	Programme implemented
37	Sensitize women to seek elective positions in the district	Social Services Delivery	5,000.00	DACF	05/01/2020	31/12/2020	0.00	5,000.00	0%	10	Programme implemented
38	Involve marginalized groups especially women in policy making and implementation	Social Services Delivery	8,000.00	DACF	02/01/2020	31/12/2020	1,600.00	6,600.00	43 %	50	Programme is on-going
39	Support the preparation of gender and vulnerability Action Plans	Social Services Delivery	15,000.00	DACF	02/01/2020	31/12/2020	13,000.00	2,000.00	100%	-	Programme implemented
40	Mobilize communities and coordinate the activities of stakeholders involved in child protection Programme	Social Services Delivery	10,000.00	DACF	02/01/2020	31/12/2020	4,500.00	5,500.00	65%	50	Programme is on-going
41	Support the implementation of National School Feeding Programme	Social Services Delivery	10,000.00	DACF	02/01/2020	31/12/2020	0.00	10,000.00	0%	4,400	Programme is yet to start
42	Facilitate the registration of people with special needs for effective targeting of social intervention Programme	Social Services Delivery	10,000.00	DACF	05/01/2020	31/12/2020	5,500.00	4,500.00	63%	1,000	Programme is yet to start
43	Support 30 people with disabilities to learn employable skills	Social Services Delivery	60,000.00	DACF	02/01/2020	31/12/2020	60,000.00	0.00	100 %	30	Programme is implemented
44	Training of 51 community members in quality improvement fashion designing	Social Services Delivery	20,000.00	REP	05/01/2020	31/12/2020	0.00	20,000.00	0%	51	Programme is yet to start
45	Organize technology improvement training	Economic Development	20,000.00	REP	05/01/2020	31/12/2020	0.00	20,000.00	0%	37	Programme is yet to start

	for 37 carpentry and joinery artisans										
46	Training and provision of start-up kits for 44 community members in beekeeping	Economic Development	2,000.00	REP	05/01/2020	31/12/2020	0.00	2,000.00	0%	44	Programme is yet to start
47	Training of 65 auto mechanics in fuel injection servicing	Economic Development	5,000.00	REP	05/01/2020	31/12/2020	0.00	5,000.00	0%	65	Programme is yet to start
48	Training and provision of start-up kits for 80 soap makers	Economic Development	10,000.00	REP	05/01/2020	31/12/2020	0.00	10,000.00	0%	80	Programme is yet to start
49	Form community savings and loan schemes in 12 cocoa life communities	Economic Development	2,400.00	WVI	05/01/2020	31/12/2020	2,400.00	0.00	100%	2,000	Programme implemented
50	Support other LED activities	Economic Development	10,000.00	DACF	05/01/2020	31/12/2020	10,000.00	0.00	100%	200	Programme is yet to start
51	Construction of Rice Processing factory to promote Local Economic Development	Economic Development	150,000.00	REP	05/01/2020	31/12/2020	35,000.00	115,000.00	24%	6,000	Programme is yet to start
52	Provide sports equipment and for schools and groups for sports competitions	Social Services	10,000.00	DACF	05/01/2020	31/12/2020	0.00	10,000.00	0%	100	Programme is yet to start
53	Sensitization of local communities on the need to support the management and protection of forest	Environmental and Sanitation Management	10,000.00	BNP	05/01/2020	31/12/2020	6,500.00	3,500.00	76%	4,000	Programme is on-going
54	Strengthen CREMAs to effectively undertake their responsibilities towards natural resources	Environmental and Sanitation Management	15,000.00	BNP	05/01/2020	31/12/2020	5,000.00	10,000.00	39%	8,600	Programme is yet to start
55	Educate local media on pertinent natural issues and strengthen their capacities to advocate for responsible practices	Environmental and Sanitation Management	5,000.00	BNP	05/01/2020	31/12/2020	0.00	5,000.00	0%	5,000	Programme is yet to start

	in the Natural Resources (forestry) sector										
56	Embark on enrichment planting for 20 hectares of degraded areas in the Bia Resource Reserve	Environmental and Sanitation Management	16,250.00	BNP	05/01/2020	31/12/2020	5,250.00	11,000.00	30%	3,000	Programme is on-going
57	Plant 15 km of the Bia National Park boundary	Environmental and Sanitation Management	15,000.00	BNP	05/01/2020	31/12/2020	5,000.00	10,000.00	45%	3,000	Programme is on-going
58	Strictly enforce protected areas by-laws	Environmental and Sanitation Management	17,500.00	BNP	05/01/2020	31/12/2020	7,500.00	10,000.00	35%	3,000	Programme is on-going
59	Supply 20,000 assorted tree seedlings to farmers and schools to support afforestation Programme	Environmental and Sanitation Management	20,000.00	BNP	05/01/2020	31/12/2020	4,000.00	16,000.00	25%	2,000	Programme is on-going
60	Support the wildlife division and stakeholders to stop poaching of animals and NTFP	Environmental and Sanitation Management	12,500.00	BNP	05/01/2020	31/12/2020	4,000.00	8,500.00	31%	3,000	Programme is on-going
61	Support the national afforestation Programme	Environmental and Sanitation Management	10,000.00	BNP	05/01/2020	31/12/2020	4,500.00	5,500.00	48%	3,000	Programme is on-going
62	Facilitate sensitization of communities in the prevention of bushfires and other disasters	Environmental and Sanitation Management	27,500.00	DACF	05/01/2020	31/12/2020	13,000.00	14,500.00	55%	4,000	Programme is on-going
63	Support disaster affected persons/victims in the District	Environmental and Sanitation Management	7,500.00	DACF	05/01/2020	31/12/2020	0.00	7,500.00	0%	500	Programme is yet to start
64	Routine maintenance and Reshaping of 60.5 km feeder roads	Infrastructure Delivery and Management	220,000.00	DACF	05/01/2020	31/12/2020	75,000.00	145,000.00	35%	185	Programme is on-going
65	Promote ICT education in the district	Infrastructure Delivery and Management	50,500.00	DACF	05/01/2020	31/12/2020	0.00	50,500.00	0%	500	Programme is yet to start
66	Support Rural electrification project	Infrastructure Delivery and Management	75,000.00	DACF	05/01/2020	31/12/2020	7,600.00	67,400.00	43%	4,000	Programme is on-going

67	Regular maintenance DA's equipment (grader, trucks and others)	Infrastructure Delivery and Management	42,500.00	DACF	05/01/2020	31/12/2020	15,000.00	27,500.00	45%	4,000	Programme is on-going
68	Support self-help community initiated projects in the District	Infrastructure Delivery and Management	250,000.00	DACF	05/01/2020	31/12/2020	95,000.00	155,000.00	39%	200	Programme is on-going
69	Preparation of planning schemes for 2 area council capitals	Infrastructure Delivery and Management	27,500.00	DACF	05/01/2020	31/12/2020	0.00	27,500.00	0%	6,000	Programme is yet to start
70	Enforce planning and building regulations in the district	Infrastructure Delivery and Management	7,500.00	DACF	05/01/2020	31/12/2020	0.00	7,500.00	0%	6,000	Programme is yet to start
71	Completion of Street Naming and Property Addressing System	Infrastructure Delivery and Management	60,000.00	DACF	30/06/2020	31/12/2020	0.00	60,000.00	0%	4,000	Programme is yet to start
72	Registration of DA landed Properties	Infrastructure Delivery and Management	100,000.00	DACF	05/01/2020	31/12/2020	0.00	100,000.00	0%	20	Programme is yet to start
73	Provide logistical support and training to the area councils for effective monitoring of revenue collectors	Management and Administration	17,500.00	DACF	05/01/2020	31/12/2020	0.00	17,500.00	0%	6	Programme is yet to start
74	Organize quarterly town hall meetings between the Assembly and public in planning and implementation	Governance, Corruption & Public Accountability	7,500.00	DACF	05/01/2020	31/12/2020	0.00	7,500.00	0%	200	Programme is yet to start
75	Ensure participatory Monitoring and Evaluation for development projects implementation	Governance, Corruption & Public Accountability	20,000.00	DACF	05/01/2020	31/12/2020	14,000.00	6,000.00	35%	300	Programme is on-going
76	Procure office logistics (computers, stationaries and others for 18 offices of the DA	Governance, Corruption & Public Accountability	15,000.00	DACF	05/01/2020	31/12/2020	8,000.00	7,000.00	45%	100	Programme is on-going
77	Support DPCU activities including monitoring and evaluation	Governance, Corruption & Public Accountability	25,000.00	DACF	05/01/2020	31/12/2020	8,000.00	17,000.00	35%	25	Programme is on-going

78	Preparation of 2021 composite budgets and Annual Action Plans	Governance, Corruption & Public Accountability	10,000.00	DACF	30/06/2020	30/10/2020	0.00	10,000.00	0%	200	Programme is yet to start
79	Sensitize the populace to collaborate with the security agencies in crime prevention	Governance, Corruption & Public Accountability	5,000.00	IGR	05/01/2020	31/12/2020	1,800.00	3,200.00	30%	4,000	Programme is yet to start
80	Support the security agencies to ensure peace and order in the district	Governance, Corruption & Public Accountability	25,000.00	DACF	05/01/2020	31/12/2020	5,500.00	19,500.00	28%	88,939	Programme is on-going
81	Promote collaboration between the Assembly and the CSOs in Planning and implementation of projects/Programme	Governance, Corruption & Public Accountability	6,250.00	IGR	05/01/2020	31/12/2020	0.00	6,250.00	0%	300	Programme is yet to start
82	Support the traditional authorities to carry out their roles and responsibilities in the development of the district	Governance, Corruption & Public Accountability	7,500.00	IGR	05/01/2020	31/12/2020	0.00	7,500.00	0%	10	Programme is yet to start
83	Organize regular sensitizations for community members on all development activities in the district	Governance, Corruption & Public Accountability	15,000.00	IGR	05/01/2020	31/12/2020	0.00	15,000.00	0%	1,000	Programme is yet to start
84	Promote regular interactions between Bia West District and its neighbor District in Ivory Coast to promote trade and investment	Ghana's Role in international Relations	10,000.00	DACF	05/01/2020	31/12/2020	6,000.00	4,000.00	60%	50	Programme is on-going

Source: DPCU, January, 2021

Table 3: Update on all Revenue Sources (2018 – 2021)

REVENUE ITEM	Baseline 2017 GHC	Target 2018 GHC	Actual 2018 GHC	Target 2019 GHC	Actual 2019 GHC	Target 2020 GHC	Actual 2020 GHC	Target 2021 GHC	2021 Actual GHC
IGF	344,216.80	370,000.00	340,434.13	427,000.00	323,171.05	469,700.00	471,578.40	N/A	N/A
DACF	1,242,680.45	3,006,936.00	1,466,984.79	2,664,490.10	1,423,670.43	1,621,320.52	1,756,122.98	N/A	N/A
MP's CF	60,899.17	200,000.00	292,562.46	300,000.00	339,407.68	254,743.06	321,087.00	N/A	N/A
PWDs CF	5,000.00	50,000.00	202,821.49	100,000.00	125,450.28	125,390.28	117,876.26	N/A	N/A
MSHAP	0.00	15,034.68	11,121.86	13,389.46	10,691.74	10,691.74	7,578.55	N/A	N/A
GSFP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	N/A	N/A
SRWSP	0.00	100,000.00	0.00	100,000.00	0.00	9,012.00	9,012.00	N/A	N/A
DDF/DACF/RFG	0.00	664,442.00	556,457.00	860,000.00	877,489.48	465,317.05	325,892.31	N/A	N/A
GOG (Depts)	0.00	0.00	0.00	0.00	0.00	61,485.94	61,485.94	N/A	N/A
MAG/CIDA	0.00	0.00	0.00	0.00	0.00	185,939.84	102,045.00	N/A	N/A
IDA	0.00	0.00	0.00	0.00	9,012.00	0.00	0.00	N/A	N/A
LEAP	205,144.00	285,480.00	256,121.00	285,480.00	248,510.00	285,380.00	0.00	N/A	N/A
Salaries/GOG	344,216.80	1,283,170.87	1,123,165.00	1,678,032.40	1,334,523.62	1,334,523.62	1,678,900.00	N/A	N/A
TOTAL	2,202,157.22	5,975,063.55	4,249,667.73	6,428,391.96	4,691,926.28	4,823,504.05	4,851,578.44	N/A	N/A

Source: DPCU, January, 2021

Table 4: Update on Expenditure (2018 – 2021)

EXPENDITURE ITEM	Baseline 2017 GHC	Target 2018 GHC	Actual 2018 GHC	Target 2019 GHC	Actual 2019 GHC	Target 2020 GHC	Actual 2020 GHC	Target 2021 GHC	Actual 2021 GHC
COMPENSATION	1,161,916.00	1,267,188.01	1,639,557.76	1,678,032.40	1,334,523.62	935,532.00	1,078,341.76	N/A	N/A
GOODS AND SERVICES	884,327.74	2,055,615.67	1,984,910.60	2,130,030.00	1,459,240.58	2,291,673.00	1,305,556.88	N/A	N/A
INVESTMENT/ASSETS	265,528.80	2,351,745.07	1,061,213.08	2,524,956.75	1,003,554.79	1,003,554.79	1,433,534.67	N/A	N/A
SOCIAL BENEFITS	0.00	0.00	0.00	0.00	3,590.00	0.00	0.00	N/A	N/A
OTHER EXPENSES	0.00	0.00	0.00	418,000.00	310,691.13	0.00	0.00	N/A	N/A
TOTAL	2,311,772.54	5,674,548.75	4,685,681.44	6,403,019.15	3,731,017.36	4,230,759.79	3,817,433.31	N/A	N/A

Source: DPCU, January, 2021

Updates of Disbursement from 2017 - 2020

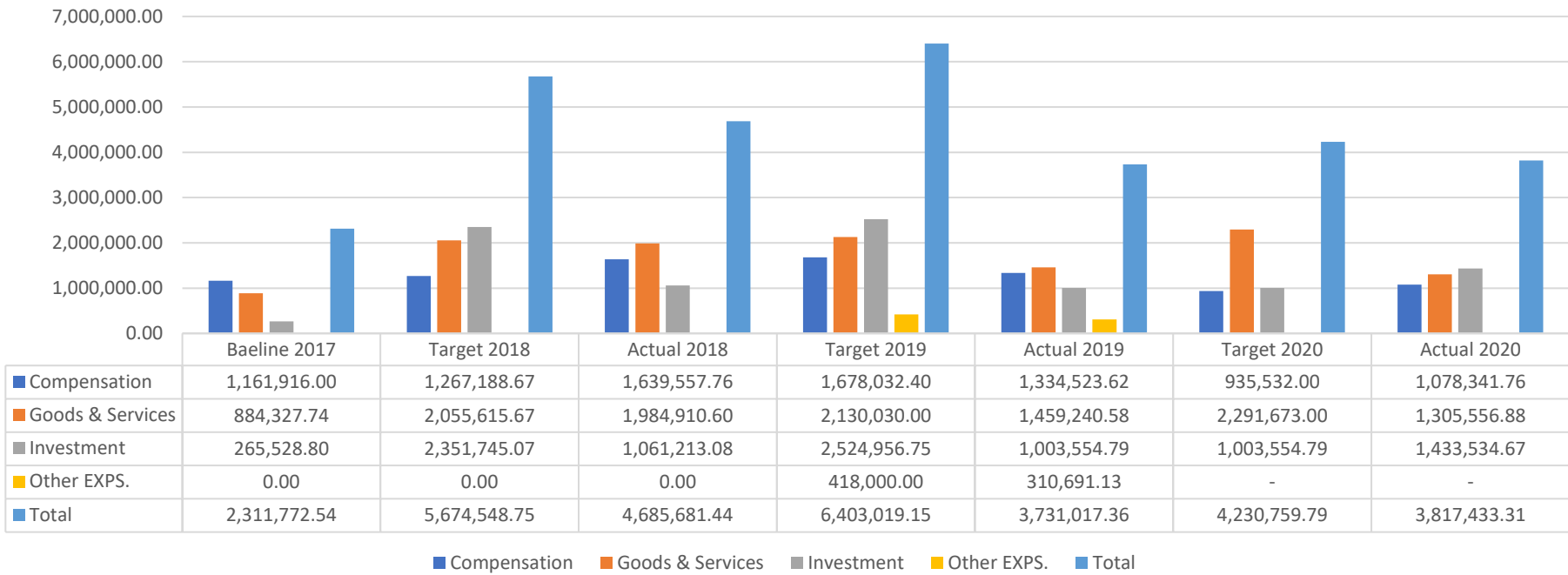


Figure 1: Disbursement from 2017 to 2020

Table 5: Performance of District Core Indicators

S/N	Indicator (Categorized 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 (Tonnage)									
	i. Maize	8,150	8,802	9,373	11,243	11,805	11,900	12,913.5	13,000	N/A
	ii. Rice (milled) paddy	2,840	3,408	3,522	4,579	4,853	5,000	5,485	5,500	N/A
	iii. Millet	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	iv. Sorghum	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	v. Cassava	34,860	39,043	41,832	52,290	53,335	54,500	54,828	57,000	N/A
	vi. Yam	15,090	16,599	17,203	20,644	20,850	21,000	25,050	27,000	N/A
	vii. Cocoyam	16,170	17,949	18,595	23,058	23,288	23,500	24,216	25,000	N/A
	viii. Plantain	76,314	87,761	95,392	128,779	131,354	131,500	105,068	110,000	N/A
	ix. Groundnut	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	x. Cowpea	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	xi. Soybean	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	xii. Cocoa	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	xiii. Shea butter	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	xiv. Oil palm	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	xv. Cashew nut	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	xvi. Cotton	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	xvii. Cattle	879	949	984	1,132	1,270	1,300	3,282	3,300	N/A
	xviii. Sheep	16,865	18,552	19,395	23,274	23,467	23,600	66,597	68,000	N/A
	xix. Goat	9,587	10,642	11,217	14,021	14,150	14,500	32,016	34,000	N/A
	xx. Pig	2,355	2,543	2,638	3,034	3,127	3,300	9,218	9,500	N/A
	xxi. Poultry	28,580	31,438	32,867	39,440	39,672	39,770	78,016	80,000	N/A
2	Percentage of arable land under cultivation	82 %	90 %	86.1 %	90 %	86.5 %	88 %	91%	95%	N/A
3	Number of new industries established									
	i. Agriculture	0	1	0	1	0	1	0	1	N/A
	ii. Industry	0	1	0	1	0	1	1	2	N/A
	iii. Service	5	2	0	2	0	1	0	1	N/A
4.	Number of new jobs created									
	i. Agriculture	0	300	248	300	158	300	68	100	N/A
	ii. Industries	0	20	0	0	0	20	3	5	N/A
	iii. Service	0	10	104	150	78	100	1	5	N/A

	Indicator (Categorized 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										
5.	Net enrolment ratio									
	i. Kindergarten	88.6 %	90 %	85.2 %	95 %	88.6 %	95 %	85.2%	90%	N/A
	ii. Primary	93.4 %	95 %	94 %	95 %	93.4 %	97 %	94%	95%	N/A
	iii. JHS	70 %	85 %	71 %	85 %	54 %	80 %	71%	70%	N/A
6	Gender Parity Index									
	i. Kindergarten	0.9	1.00	1.00	1.00	1.00	1.00	1.00	1.00	N/A
	ii. Primary	0.99	1.00	1.00	1.00	0.99	1	1.00	1.00	N/A
	iii. JHS	0.95	0.96	0.95	1.00	0.99	1	0.95	1.00	N/A
	iv. SHS	0.86	0.90	0.92	0.94	0.92	0.94	0.92	0.94	N/A
7	Completion rate									
	i. Kindergarten	83.5 %	83.5 %	83.5 %	100 %	83.6 %	90 %	83.5%	100%	N/A
	ii. Primary	95 %	100 %	99.5 %	100 %	99.5 %	100 %	99.5%	100%	N/A
	iii. JHS	91.5 %	95 %	97.4 %	100 %	92.6 %	96 %	97.4%	100%	N/A
	iv. SHS	46 %	50 %	47 %	50 %	25.4 %	50 %	47%	50%	N/A
8	Number of operational health facilities									
	i. CHP Compound	18	29	28	28	28	29	28	28	N/A
	ii. Clinic	9	9	9	9	9	0	9	9	N/A
	iii. Health Center	2	2	2	2	2	3	2	3	N/A
	iv. Hospital	1	1	1	1	1	0	1	1	N/A
9	Proportion of population with valid NHIS cards									
	i. Total	56 %	82 %	56 %	83.7%	84.6 %	85 %	84.8%	85%	N/A
	Male	24 %	35 %	23 %	35 %	33.3 %	35 %	36.6%	38.2%	N/A
	Female	33 %	48 %	32 %	48 %	48.3 %	48 %	51.7%	52.3%	N/A
	ii. Indigents	2 %	37 %	1 %	37 %	3.9 %	5 %	4.2%	5.2%	N/A
	iii. Informal	16 %	10 %	18 %	10 %	32 %	15 %	26.5%	27.3%	N/A
	iv. Aged	1 %	4 %	1 %	3.4 %	2.3 %	3.4 %	2.2%	2.9%	N/A
	v. Under 18 years	29 %	25 %	30 %	26.3 %	35.6 %	26.6%	20.1%	27.3%	N/A
	vi. Pregnant women	7 %	5 %	5 %	5 %	8.6 %	5 %	5.1%	6.1%	N/A
10	Number of births and deaths									
	i. Birth (sex)	1,484	2,200	1,846	2,000	2,450	2,500	1,695	2,000	N/A
	Male	728	1,500	1,140	1,230	1,340	1,300	854	1,000	N/A
	Female	756	700	706	720	1,110	1,200	841	950	N/A
	ii. Deaths (sex, age group)	N/A	N/A	N/A	N/A	N/A	N/A	5	0	N/A
	Male	N/A	N/A	N/A	N/A	N/A	N/A	4	0	N/A

	Female	N/A	N/A	N/A	N/A	N/A	N/A	1	0	N/A
11	Percent of population with sustainable access to safe drinking water sources	Baseline 2017	Target 2018	Actual 2018	Target 2019	Actual 2019	Target 2020	Actual 2020	Target 2021	Actual 2021
	i. District	45 %	60 %	53.6 %	70 %	54.1 %	60 %	59.9%	60%	N/A
	ii. Urban	67.1 %	80 %	70.81%	80 %	71.2 %	80 %	80%	80%	N/A
	iii. Rural	26 %	45 %	40.7 %	65 %	42.4 %	65 %	51.3%	55%	N/A
12	Proportion of population with access to improved sanitation services									
	i. District	48.2 %	60 %	51.3 %	60 %	67.6 %	N/A	43.2%	50%	N/A
	ii. Urban	67 %	75 %	77.4 %	85 %	83.2 %	N/A	69.9%	75%	N/A
	iii. Rural	29 %	50 %	33.1 %	50 %	45.8 %	N/A	36.9%	50%	N/A
13	Maternal mortality ratio (institutional)	84.1/ 100,000	50/ 100,000	109.7/ 100,000	50/ 100,000	0/100,000	0/100,000	157.5	0	N/A
14	Malaria case fatality (Institutional)	2017 Baseline	2018 Target	2018 Actual	2019 Target	2019 Actual	2020 Target	2020 Actual	2021 Target	2021 Actual
	i. (sex) Total	55	0	64	0	16	5	0	0	N/A
	Male	27	0	30	0	0.23	0.5	0	0	N/A
	Female	28	0	34	0	0.23	0.5	0	0	N/A
	i. Age group – 0-28 days	12	0	15	0	0	0.5	0	0	N/A
	ii. 1-11 months	5	0	5	0	0.23	0.5	0	0	N/A
	iii. 1-4 years	11	0	9	0	0	0.5	0.02	0	N/A
	iv. 5-9 years	3	0	2	0	0	0.5	0.01	0	N/A
	v. 10-14 years	3	0	0	0	0	0.5	0	0	N/A
	vi. 15-17 years	2	0	0	0	0	0.5	0	0	N/A
	vii. 18-19 years	1	0	1	0	0	0.5	0	0	N/A
	viii. 20-34 years	15	0	9	0	0	0.5	0	0	N/A
	ix. 35-49 years	11	0	10	0	0	0.5	0	0	N/A
	x. 50-59 years	5	0	3	0	0	0.5	0	0	N/A
	xi. 60-69 years	10	0	2	0	0	0.5	0.01	0	N/A
	xii. 70 years & above	8	0	5	0	0	0.5	0	0	N/A
15	Number of recorded cases of child trafficking and abuse	0								
	i. trafficking - Male	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	Female	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	xiii. Child abuse - Male	4	6	5	15	7	10	1	3	N/A
	Female	5	8	5	10	9	12	3	5	N/A
SAFEGUARD THE NATURAL ENVIRONMENT AND ENSURE A RESILIENT, BUILT ENVIRONMENT										

	Indicator (Categorized 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
16	Percent of road network in good condition									
	i. Total	51 %	72.5 %	39.82 %	77.6 %	40.2 %	75 %	49.2 %	65 %	N/A
	ii. Urban	5 %	7.5 %	4 %	10 %	4 %	15 %	8.5 %	10 %	N/A
	iii. Feeder	46%	65 %	35.82 %	67.6 %	38.9 %	60 %	37.9 %	40 %	N/A
17	Percentage of communities covered by electricity									
	i. District	19.4 %	50 %	39.4 %	55 %	39.4 %	55 %	42.1 %	50 %	N/A
	ii. Rural	17.8 %	35 %	26.4 %	35 %	28 %	35 %	30.6 %	35 %	N/A
	iii. Urban	89 %	100 %	92 %	100 %	92 %	100 %	92 %	100 %	N/A
	Indicator (Categorized 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
GOVERNANCE, CORRUPTION AND PUBLIC ACCOUNTABILITY										
18	Reported cases of crime									
	i. Men	52	64	56	65	53	50	0	0	N/A
	ii. Women	21	25	18	27	14	20	0	0	N/A
	iii. Children	5	10	6	15	7	10	0	0	N/A
19	Percentage of Annual Action Plan implemented	71.7 %	80 %	83.8 %	80 %	64.5 %	80 %	68.5 %	80 %	N/A
20	Number of communities affected by disaster									
	i. Bushfires	15	10	6	8	7	8	1	5	N/A
	ii. Floods	3	2	1	3	0	3	0	5	N/A
	iii. Rainstorm	26	20	12	10	6	10	0	5	N/A

Source: DPCU, January, 2021

FOOT NOTE: N/A - This means the information is not relevant to the district or not available at the time of preparation of this report

Table 6: Performance of District Specific Indicators

	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 Amount of IGR (absolute size)	344,216.80	370,000.00	340,434.13	427,000.00	323,171.05	400,000.00	471,578.40	500,000	N/A
2	Number of artisans trained - Total	258	400	222	500	115	200	32	50	N/A
	i. Male	178	120	90	200	51	89	11	24	N/A
	ii. Female	80	280	132	300	64	111	21	26	N/A
3	Number of people trained in alternative livelihoods schemes - Total	91	105	91	120	17	25	38	50	N/A
	i. Male	22	45	32	65	8	12	15	20	N/A
	ii. Female	69	60	59	55	9	13	23	30	N/A
4	Number of communities having access to agriculture extension services	109	120	130	140	150	160	112	120	N/A
SOCIAL DEVELOPMENT										
5	Percentage increase in BECE pass rate - Total	62.28 %	70 %	75.53 %	78 %	76 %	78 %	78	80	N/A
	i. Male	65.94 %	71 %	76.66 %	79 %	77 %	79 %	79	80	N/A
	ii. Female	57.77 %	69 %	74.11 %	77 %	75 %	77 %	77	80	N/A
6	Percentage increase in family planning acceptor Rate	35 %	50 %	25.8 %	50 %	10 %	20 %	14.9	20	N/A
7	HIV/AIDS prevalence rate (% of adult population, 15-49 years)	0.16 %	0.12 %	0.14 %	0.1 %	0.2 %	0.1 %	0.03	0.01	N/A
8	Proportion of population registered with NHIS through SSNIT									
	i. SSNIT contributors	1.17 %	0.67 %	1.4 %	1.1 %	3.0 %	1.1 %	1.7	2.0	N/A
	ii. SSNIT pensioners	0.01 %	0.14 %	0.01 %	0.8 %	0.17 %	0.8 %	0.94	1.1	N/A
9	Number of PWDs registered - Total	380	500	430	520	244	520	445	500	N/A
	i. Male	200	255	255	275	161	275	198	275	N/A
	ii. Female	180	245	175	245	83	245	247	225	N/A
SAFEGUARD THE NATURAL ENVIRONMENT AND ENSURE A RESILIENT, BUILT ENVIRONMENT										
10	Number of communities sensitized on disaster prevention and management	32	38	48	125	14	50	41	50	N/A
11	Hectares of degraded forest rehabilitated (Hectares)	252.2	451.5	392	90	8.4	50	72	90	N/A

GOVERNANCE, CORRUPTION AND PUBLIC ACCOUNTABILITY										
12	Number of town hall meetings organized on development plan implementations	3	4	3	4	2	4	3	4	N/A
13	Police citizens ratio	1:1,780	1: 500	1:1,880	1: 500	1: 1,880	1: 500	1:1,880	1:500	N/A
GHANA'S ROLE IN INTERNATIONAL AFFAIRS										
14	Number of sister city engagements with Ivory Coast (Niagble – adjoining district)	1	3	2	5	2	4	1	3	N/A

Source: DPCU, January, 2021

FOOT NOTE: N/A means there is no available data for those columns or not applicable for the current year.

Table 7: Updates on critical development and poverty Issues

Critical development issue	Allocation (GH¢)	Actual Receipt (GH¢)	Number of Beneficiaries					
			Target			Actual		
			Male	Female	Total	Male	Female	Total
1. Free Senior High School (SHS)	158,146.62	158,146.62	881	808	1,689	799	652	1,451
2. Capitation Grant	50,000.00	0.00	0	0	0	0	0	0
3. School Feeding Programme	30,000.00	30,000.00	5,000	5,000	10,000	4,358	4,489	8,847
4. One Constituency –one million Dollars	0.00	0.00	0	0	0	0	0	0
5. National Health Insurance Scheme (NHIS)	551,937.50	413,548.62	7,213	10,821	18,034	3,927	6,048	9,975
6. Livelihood Empowerment Against Poverty Programme (LEAP)	251,552	186,385	1,000	1,000	2,000	517	704	1,221
7. Youth Employment Agency (YEA)	386,525	375,045	284	118	402	275	49	394
8. One-District-One-Factory (1D1F)	0.00	0.00						
9. National entrepreneurship and innovation plan (NEIP)	0.00	0.00	0	0	0	0	0	0
10. One village one dam	0.00	0.00	0	0	0	0	0	0
11. Planting for Food and Jobs (PFJ)	59,640	59,640	350	150	500	146	66	212
12. Fall Army Worm	8,870	8,870	584	252	836	439	111	550
13. Planting for Export and Rural Development (PERD)	126,350	126,350	10	5	15	27	6	33
14. Modernizing Agriculture in Ghana (MAG)	261,130.57	53,937.90	7,750	4,260	12,010	10,336	3,899	14,235
15. Special Rice Initiative	0.00	0.00	600	250	850	443	213	656
16. Nations Building Corps (NABCO)	705,600	705,600	175	175	350	67	17	84

Source: DPCU, January, 2021

2.4.1 Free Senior High School (SHS)

Bia West District has two (2) assisted secondary schools; Bia Senior High Technical and Adjoafua Senior High School. The implementation of the free Senior High School Programme has actually helped increased enrolment significantly. The total estimated budgeted amount for 2020/2021 academic year was GH¢158,146.62 for an estimated enrolment of 1,689 students. The actual enrolment for the current academic year is 1,451 which include 799 males and 652 females and received an amount of GH¢ 158,146.62 during the year, 2020 at the beginning of the 2020/2021 academic year. The COVID-19 Pandemic really affected the education sector and that accounted for the low releases during the year, 2020.

Currently Adjoafua Senior High School is fraught with acute shortage of staff and student's accommodation. In view of this, the District Assembly and Ministry of Education is collaborating to resolve these issues to enhance smooth implementation of the free Senior High School Programme in the Bia West District.

2.4.2 Capitation Grants

A total of GH¢ 50,000.00 was budgeted for the academic year 2020/2021 but received nothing. This could be attributed to the COVID-19 Pandemic as the pupils were mostly at home during the most part of the year.

2.4.3 School Feeding Programme

Currently there are 25 schools under the School feeding Programme in the district with total enrolment of 8,847. Out of this, males constitute 4,358 and females are 4,489. Information relating to finances for the Programme was not readily available as at time of reporting. This is due to the fact that caterers are paid directly to their mobile money wallets and this makes it difficult to get the needed information in relation to finances of the Programme finances.

2.4.4 One Constituency –one million Dollars

Information on this policy is very scanty. Construction of 3 toilet facilities were started in 2018 under this policy but no documentation was but yet to be completed. These Projects are at various stages of completion in Oseikojokrom, Adjoafua SHS and Akaatiso communities.

2.4.5 National Health Insurance Scheme (NHIS)

The scheme currently has a total membership of 9,975 which is made up 3,927 males and 6,048 females. All these are legitimate card holders who access the services of the scheme. The total amount realized from the scheme through premiums and other sources during the year, 2020 was GH¢413,548.62 out of the GH¢551,937.50 budgeted for the year, 2020.

2.4.6 Livelihood Empowerment against Poverty Programme (LEAP)

The total budgeted amount budgeted for the year was GH¢551,937.50 and received GH¢413,548.62. The difference in figures was due to the fact that some beneficiaries receive their payments outside the district and this makes it difficult to get records on such payments. The total number of households is 843 with 2,000 individual beneficiaries.

2.4.7 Youth Employment Agency (YEA)

The District Youth Employment Authority has a total of 394 youths on its payroll (275 males and 49 females) which includes various modules. Total budgeted amount for the year, 2020 stood at GH¢ 386,525.00 but the actual receipt during the year, 2020 is GH¢375,045.00. This amount was meant for the payment of salaries and allowances for the various beneficiaries.

2.4.8 One-District-One-Factory (1D1F)

The District had identified all potential areas of investment for the private sector to invest in those areas. Through the effort of the One –District-One-Factory committee some invested have expressed interests of establishing cocoa husk industries for the production of soap based products in the district. Also, Mondelez international (International Cocoa producing Company in France) is implementing cocoa life Programme in the district. This has resulted in setting up of an industry to produce soap products through cocoa husk. The One-District-One-Factory committee is giving all the necessary support for this project and hopeful the factory when completed will be enrolled unto the One-District-One-Factory policy. Percentage completion of the project is estimated at 98% rate.

2.4.9 Planting for Food and Jobs (PFJ)

Bia West been classified as an agrarian district and has embraced this policy and Programme successfully to the benefit of the district. Total amount budgeted and received during the year, 2020 was GH¢ 59,640.00 and received same. These were received in the form of planting materials from the central government for the implementation of the Programme. A total of 1,430 bags of fertilizers were received during the period and 1,344 bags were distributed. Total acreage under cultivation was 340 acres which involves rice, maize, cassava and yam production. A dissemination of technological information through farm visits were extended to 8,429 farmers including 4,613 males and 3,816 females.

Also, regular mass sensitization of farmers and other stakeholders continuous to receive higher attention from the district Assembly. The following were the cumulative details of people registered under the Programme, fertilizers and seeds received and distributed to the farmers during the period.

2.4.10 National entrepreneurship and innovation plan (NEIP)

Information on this policy was not available at the time of compiling this report. We are yet to identify the status of implementation in terms of numbers.

2.4.11 One –village- one –Dam

Implementation of this policy has not started in the Bia West district and such no information was gathered under it.

2.4.12 Fall Army Worm

There were pockets of Fall Army Worm infestation at Adjoafua, GNTC, Oseikojokrom, Essam and Gyesewobre but due to the timely intervention their destructive activities were subdued. In the year, 2020 the directorate distributed 26 boxes of chemicals to 439 males and 111 females to combat the disease infestations. An amount of GH¢ 8,870.00 was budgeted and received same during the year for combating the disease.

2.4.13 Planting for Export and Rural Development (PERD)

A total of GH¢ 126,350.00 was budgeted and received same during the year, 2020. The Directorate received a total of 37,635 coconut seedlings during the year distributed them to 13 beneficiary farmers including 27 males and 6 females.

2.4.14 Modernizing Agriculture in Ghana (MAG)

An amount of GH¢ 261,130.57 was budgeted received GH¢ 53,937.90 during the year under the Programme. Also 14,235 farmers were involved in the implementation of the Programme including 10,010 males and 3,899 females. Activities implemented include crop improvement Programme, Monitoring & Evaluation activities, extension and research, veterinary services among others. This has actually improved agriculture production in the district which are reflected in the increases of both crop and animal production levels as the indicators under economic development depict.

2.4.15 Nation Builders Corps (NABCO)

Total number of people employed under this special initiative were 84 including 67 males and 17 females. Total budget for the year, 2020 was GH¢ 705,600.00 and received same during the period. This amount is mainly used to pay salaries of beneficiary youth. The Programme has reduced the level of youth unemployment in district drastically. It is expected that a whopping 35% of unemployment youth have been enrolled onto this Programme.

2.4.16 Environmental Protection and Management

The district in an effort to sustain the natural environment implemented Programmes aimed at ensuring that all degraded tree species especially at the Bia National Park were replanted during the year. A total of 187.98km were planted around the Bia National Park whilst 72 hectares were also planted to enrich the Park. The following were the activities carried out during the year, 2020.

Table 13: Tree planting and maintenance of Bia National Park

Activity	Work Done In The Quarter	Cumulative Work Done	Remarks
Undertake maintenance activities around trees planted on the BCA boundary line	62km being part of fourth maintenance work with beating up on the previously planted Park boundary (2017– 2020), was undertaken in the third quarter, 2020	- Third and fourth maintenance works with beating up on the 92.7km of the previously planted Park boundary (2017 – 2020) have been completed in 2020	30.7km of the remaining third maintenance work on the previously planted Park boundary is yet to be completed as soon as possible in the next year
Undertake maintenance work on the enrichment planting (EP) in BCA	Part of the fourth maintenance work with beating up on 115 hectors of the previously established EP (2017 – 2019) was completed, in the fourth quarter, 2020	- Third and fourth maintenance works of 162.5 hectors with beating up on the previous established EP have been completed in 2020. - 115 hectors being part of fourth maintenance work with beating up on the previously established EP,	47.5 hectors of the remaining fourth maintenance work on the previously established EP is yet to be completed as soon as possible in the next quarter

		were undertaken in the fourth quarter, 2019	
To transport seedlings (head carrying) from delivery point to various planting sites	1,231 seedlings were carried to the field for beating up on the Park boundary and in the enrichment planting during the fourth quarter, 2020	A total of 5,800 seedlings have been carried to the field for planting and beating up on the Park boundary and in the enrichment planting	The rains continued intensively in October, 2020 and substantially in November, 2020 that encouraged beating up

Source: BNP, January, 2021

2.5 UPDATE ON EVALUATIONS CONDUCTED

Project Evaluation is a systematic and objective assessment of an on-going or completed project. The aim is to determine the relevance and level of achievement of project or Programme objectives, development effectiveness, efficiency, impact and sustainability.

During the year, the Assembly could not conduct any evaluations as a result of the COVID-19 Pandemic. It is the expectation that Evaluations would be conducted in the coming year, 2021.

2.6. UPDATE ON PARTICIPATORY MONITORING & EVALUATION CONDUCTED

It is essential that, the communities in the district be actively involved in the decision making that directly affects their lives. However, the participatory monitoring and evaluations could not be done due to the COVID-19 Pandemic during the year.

CHAPTER THREE

THE WAY FORWARD

3.1 Key Issues addressed and those yet to be addressed

The status of implementation of on-going projects experienced an appreciable level of progress during the year. The implementation of Programmes and Projects achieved 68.5% level for the 2020 Annual Action Plan. The situation begun to improve during the third quarter of the year when funds were received for the implementation of Projects and Programmes. Almost (76%) of the projects and 69% of Programmes begun to experienced appreciable levels of completion during the third quarter of the year as a results of the inflows realized. In all seven (7) new Projects were started during the year, 2020 and completed four (4) of them successfully.

Another key success realized during the fourth quarter was the zero record of corona virus infections and management in the district. The Assembly provided free running water in all the market centers in the district. Also personal protective equipment were distributed to all key institutions especially schools for the management of the pandemic.

The Assembly also supported the electoral commission through the provision of adequate security and logistics to undertake free and fair elections in the district.

Some of the key challenges that confronted the Assembly during the year was the inability to conduct Project evaluations which are key in the assessment of effective and efficient management of development interventions. These were mainly due to the resource and time constraints as a result of the corona virus pandemic which limited the social interactions of people. Lack of prioritization as all resources were channeled to the implementation of Programmes rather than evaluating them also accounted for the inability to conduct evaluations.

Another challenge that still confront the Assembly was how to effectively implement the streets naming and property addressing system for effective planning. Resource constraints continue to bedevil the Assemble to adequately implement the Programme.

Notwithstanding all the challenges, the Assembly was able to implement 68.5% of the Annual Action Plan cumulatively by the end of the fourth quarter, 2020 and also supported the organization of a successful elections in the district without any difficulties.

Management is therefore working assiduously to resolve these challenges. Also, acquiring database for effective revenue estimation and collections was also a challenge during the quarter, 2020 and efforts are on-going to address the issues in the ensuing quarter of the year.

3.2 Recommendations

The following suggestions were made to improve the implementation of development Programmes and Projects in the district in the ensuing year.

- ❖ Sustained efforts in improve data collection process through adequate training of staff. This will improve quality data management in all departments of the Assembly.
- ❖ Resources should be allocated for the implementation of effective street naming and property addressing system in the district
- ❖ The Assembly must allocate adequate resources to the various departments to enable them function effectively as to accelerate the development agenda of the District.
- ❖ The provision of dedicated vehicle for Monitoring and Evaluation will help improve project supervision and facilitate monitoring and evaluation activities.
- ❖ Data base for all revenue sources should updated regularly by adopting modern technologies available.
- ❖ Integration of issues of pandemics into district development planning processes to effectively manage the disease in the district.

3.3 CONCLUSION

The District during the year, 2020 comparatively implemented central government and its own Programmes and Projects to improve the quality of life of the people. Implementation of the composite Annual Action Plan saw an appreciable increase from 64.5% in 2019 of the year to 68.5% cumulatively at the end of the year, 2021.

Although the Assembly faced some challenges and constraints in its development efforts, it managed to achieve some successes with the available human and financial resources during the year.

Adequate infrastructure delivery especially classroom blocks, roads, potable water and human capital investment continue to slag behind and need to be accelerated during the ensuing year. Attention should be directed to these areas in subsequent years in order to achieve total development and improve livelihoods options of the people in the District. It is therefore the expectation of the Assembly that adequate financial resources could be mobilized from both the internal and the external sources to prosecute the numerous development agenda of the district especially street naming and property addressing system.

LIST OF APPENDICES

Appendix I

Staff Strength of the District Assembly

The summary of total staff strength of the central administration and other decentralized departments is presented in the tables below;

Table 12: Staff Strength (Departments and Units of the Assembly)

Grades/Class/Department	Requirements		Actual 2020	% covered	Comments
	Minimum	Maximum			
Administration	4	4	4	100	All at post
Executive officer	3	4	3	75	All at post
Secretary	4	6	2	33.3	All at post
Records	6	7	-	0	-
Estates	6	10	-	0	-
Procurement/Supply	5	5	2	60	All at post
Human Resource/HR	3	4	1	25	At post
Development Planning	3	4	3	75	All at post
Management Information System (MIS)	9	9	0	0	Urgently need an officer
Budget	5	6	5	83.3	At post
Statistics	3	3	1	33.3	At post
Security	2	4	1	25	At post
Radio Operation	2	2	-	0	Need 1
Finance	10	17	3	17.6	At post
Audit	5	6	4	66.7	All at post
Education, Youth & Sports Department	34	47	27	57.4	All at post
Health Department	24	42	8	19	At post
Social Welfare & Community Development	7	8	5	75	All at post
Agriculture Department	43	72	21	29	All at post
Trade, Industry And Tourism Department	11	17	1	0	Urgently need officers
Physical Planning Department	5	9	0	0	Urgently need officers
Works Department	11	15	4	26.7	At Post
Urban Roads Department	N/A	N/A	N/A	N/A	N/A
Legal Department	N/A	N/A	N/A	N/A	N/A
Waste Management Department	N/A	N/A	N/A	N/A	N/A