

GOVERNMENT OF GHANA

ADANSI SOUTH DISTRICT ASSEMBLY

NEW EDUBIASE

ANNUAL PROGRESS REPORT ON DMTDP

2010-2013(2011)

JANUARY, 2012

TABLE OF CONTENT

CHAPTER 1

INTRODUCTION

KEY M & E OBJECTIVES

CHAPTER 2

M& E ACTIVITIES REPORT

UPDATE ON FINDING SOURCES

UPDATE ON INDICATORS & TARGETS

UPDATE ON CRITICAL DEVELOPMENT AND POVERTY ISSUES

UPDATE ON DEVELOPMENT PROGRAMMES AND PROJECTS

CHAPTER 3

THE WAY FORWARD

CONCLUSION

ANNUAL PROGRESS REPORT ON DMTDP

CHAPTER 1

INTRODUCTION: District Municipal and Metropolitan assemblies (MMDAs) are mandated by Act 462 to prepare their Medium Term Development Plan using guidelines from National Development Planning Commission (NDPC). These plans have been prepared using the Development Framework of previous government. These include; the Ghana vision 2020 document, Ghana Growth and Poverty Reduction Strategy I and Growth and Poverty Reduction Strategy II. In the same vein, the DMTDP for 2010-2013 has been prepared using the Ghana Shared Growth and Development Agenda (GSGDA) comprising seven thematic areas. These include

22. Enhancing and Sustaining Macro Economic Stability
23. Enhancing competitiveness in Ghana's Private Sector
24. Accelerated Agricultural Modernization and Sustainable National Resource Management
25. Infrastructure, Energy and Human Settlement
26. Oil and Gas Development
27. Human Development, Productivity and Employment and
28. Transparent and Accountable Governance

MMDAs are required to formulate their development programmes and projects using the seven thematic areas. As a result, the Adansi South District Assembly undertook the preparation of its DMTDP 2010-2013 by setting achievable objectives and targets to address the development issues of the district. Quarterly and Annually Progress Report are suppose to be issued to the RCC and the NDPC after it has been discussed at DPCU meetings. This report is the annual progress report for the District for the year 2011.

THE KEY M & E OBJECTIVES

The objectives as indicated in the DMTDP 2010-2013 and the District Monitoring and Evaluation plan includes the following.

GOALS AND OBJECTIVES OF DMTDP

3.2.1 THEMATIC GOALS AND OBJECTIVES

Goals and objectives have been formulated for each thematic area.

3.2.1.1 ENSURING AND SUSTAINING MACRO ECONOMIC STABILITY

GOAL: Improve financial management at the district level while ensuring increased revenue generation and accountability.

OBJECTIVES: To

1. Improve access to financial services by 2013
2. Improve fiscal resource mobilization by 2013
3. Improve public expenditure management by equipping the offices of Accounting staff and Internal Audit Unit by 2013

3.2.1.2 ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR

GOAL: Ensure/foster good relationship between the District Assembly and the Private Sector through provision of information, training and friendly economic environment to ensure the private sector's sustenance and growth.

OBJECTIVES: To

1. Improve private sector competitiveness within the district by 2013
2. Expand the space for private sector investment and participation in the development of the district by 2013
3. Expand the opportunities for job creation by 2013
4. Improve efficiency and competitiveness of SSMEs by 2013
5. Promote Public-Private Partnerships towards development within the district by 2013
6. Enhance tourism services in the district by 2013

3.2.1.3 ACCELERATED AGRICULTURAL MODERNISATION AND SUSTAINABLE NATURAL RESOURCE MANAGEMENT

GOAL: Provision of current research information and capacity building to all productive sectors of the local economy especially agro-based industries to accelerate their growth.

OBJECTIVES: To

1. Improve agricultural productivity by 2013
2. Increase agricultural competitiveness by 2013
3. Reduce production and distribution risks/bottlenecks in agriculture by 2013
4. Promote livestock and poultry development for food security and income by 2013
5. Promote sustainable extraction of natural resources by 2013
6. Reverse forest and land degradation by 2013
7. Encourage appropriate land use and management by 2013
8. Manage waste and reduce pollution by 2013
9. Enhance community participation in environmental and natural resources management by awareness raising strategies by 2013
10. Enhance community participation in governance and decision-making by 2013
11. Strengthen and develop local level capacity to participate in the management and governance of natural resources by 2013

3.2.1.4 OIL AND GAS DEVELOPMENT

GOAL: Ensure the development of the oil and gas industry

OBJECTIVES: To

1. Create an enabling environment for the establishment of oil and gas firms
2. Ensure the promotion of domestic gas utilization by 2013
3. Build the relevant capacity for the oil and gas industry by 2013

3.2.1.5 INFRASTRUCTURE, ENERGY AND HUMAN SETTLEMENT

GOAL: Provision of infrastructure necessary to support productive sectors of the economy.

OBJECTIVES: To

1. Create and sustain an efficient transport system that meets user needs by 2013
2. Ensure sustainable development in the transport sector by 2013
3. Promote the use of ICT in all sectors of the economy by 2013
4. Develop recreational facilities and promote cultural heritage and nature conservation by 2013
5. Foster social cohesion and enhance the participation of people in leisure activities as a way of improving healthy lifestyles by 2013
6. Promote functional relationship among communities in the district by 2013
7. Promote and facilitate private sector participation in disaster management by 2013
8. Create an enabling environment that will ensure the development of the potential of rural areas by 2013
9. Facilitate the sustainable use and management of key natural resources that support the development of rural areas by 2013
10. Minimize the impact of and develop adequate response strategies to disasters by 2013
11. Ensure efficient management of water resources
12. Accelerate the provision and improvement of environmental sanitation by 2013
13. Ensure the development and implementation of health education as component of all water and sanitation programmes by 2013

3.2.2.6 HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT

GOAL: Improve access to quality education, health care, and training to support the District's development efforts.

OBJECTIVES: To

1. Increase equitable access to and participation in education at all levels by 2013
2. Improve quality of teaching and learning by 2013
3. Bridge gender gap in access to education by 2013
4. Improve access to quality education for persons with disabilities by 2013
5. Improve management of education service delivery by 2013

6. Develop and retain human resource capacity by 2013
7. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangement that protects the poor by 2013
8. Improve governance and strengthen efficiency and effectiveness in health service delivery by 2013
9. Improve access to quality maternal, neonatal, child and adolescent health services by 2013
10. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles by 2013
11. Ensure the reduction of new HIV/AIDS/STIs/TB transmission by 50% by 2013
12. Promote the development of sports with emphasis on the lesser known sports by 2013
13. Integrate population variables into all aspects of development planning at all levels by 2013
14. Re-position family planning as a priority in the development of the district by 2013
15. Promote effective child development in all communities, especially deprived areas by 2013
16. Equip youth with employable skills by 2013
17. Integrate issues of ageing into the district development planning process by 2013
18. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large by 2013
19. Develop targeted social interventions for vulnerable and marginalized groups by 2013
20. Enhance public awareness on women's issues by 2013
21. Reduce poverty among food crop farmers and other vulnerable groups , including PWDs by 2013

3.2.2.7 TRANSPARENT AND ACCOUNTABLE GOVERNANCE

GOAL: Ensure participation of the people in decision making to ensure transparent and accountable governance.

OBJECTIVES: To

1. Enhance civil society and private sector participation in governance by 2013
2. Promote coordination, harmonization and ownership of the development process by 2013
3. Encourage Public-Private participation in socio-economic development by 2013
4. Foster civic advocacy to nurture the culture of rights and responsibilities by 2013
5. Strengthen and operationalize the sub-district structures and ensure consistency with local government laws by 2013
6. Ensure efficient internal revenue generation and transparency in local resource management by 2013
7. Reduce spatial and income inequalities across the district and among different socio-economic classes by 2013
8. Improve transparency and public access to information by 2013
9. Empower women and mainstream gender into socio-economic development by 2013
10. Enhance women's access to economic resources by 2013
11. Enhance women's participation in the prevention and management of peace operations in existing conflict areas by 2013
12. Expand access to legal aid services to all communities by 2013
13. Identify and equip the unemployed graduates, vulnerable and excluded with employable skills by 2013
14. Facilitate equitable access to good quality and affordable social services by 2013
15. Protect children from direct and indirect physical and emotional harm by 2013
16. Create an enabling environment to ensure the active involvement of PWDs in mainstream societies by 2013
17. Protect the rights and entitlements of women and children by 2013

CHAPTER TWO

2.0 M & E ACTIVITIES REPORT

Out of 56 programs and projects earmarked to be implemented in 2011, 40 programmes and projects have been implemented. This gives an achievement rate of 75%. Late releases from the District Assembly's Common Fund (DACF) and the shortfall explain the performance level of the district.

2.1 UPDATE OF FUNDING BY SOURCES

Item/year	2005	2006	2007	2008	2009	2010	2011
DACF	253,975.07	596,710.31	427,798.31	364,141.35	941,408.41	869,929.33	1,374,038.31
M P	-	-	-	-	-	-	107,911.02
IGF	41,682.17	91,075.84	142,131.63	174,469.76	243,033.72	334,271.24	281,494.49
HIPIC FUND	36,000.00	100,000.00	92,000.00	308,000.00	-	41,126.52	75,000.00
GOG GRANTS	72,738.50	77,750.27	99,337.69	102,248.10	-	46,190.75	101,425.16
DONOR GRANTS	16,430.89	15,866.00	11,090.30	18,670.00	70,812.00	117,515.30	511,000.00
TOTAL	423,826.63	881,502.42	772,357.93	949,529.11	1,255,254.13	1,409,033.14	2,450,868.98

COMMENTS

The 2011 DACF increased in 2011 from GHC 869,929.33 to GHC 1,374,038.31. however there was a shortfall of about forty Percent (40%). The Internally Generated Fund (IGF) reduced in 2011 from GHC334,271.24 to GHC 281,494.49. The District Assembly has put in fresh strategies to increase the IGF in 2012. These include:

- Tax educational campaign
- Formation of task force
- Fixing of target for revenue staff
- Change of station of revenue staff
- Purchase of revenue mobilization van
- Engagement of additional revenue staff
- Fixing of targets for revenue collectors. Etc

The central Government should be encouraged to increase its remittances in terms of the DACF to enable the District assembly meet its development targets in the ensuing year

EXPENDITURE BY SECTORS

ITEM/YEAR	2004	2005	2006	2007	2008	2009	2010	2011
ADMINISTRATION	27,096.39	43,106.87	88,620.80	158,824.06	17,307.10	299,784.50	788,732.36	202,728.84
SERVICE	8,187.24	30,002.99	194,871.00	233,061.23	25,268.30	225,244.07	206,988.70	285,083.18
INVESTMENT	483,531.23	823,719.61	1,507,900.00	2,815,150.84	303,565.95	941,408.41	270,405.74	397,089.71
SPECIAL PROJECTS	0	0	0	0	0	155,641.82	155,641.82	58,573.23
MISCELLANIES	0	0	0	0	0	101,264.59	101,264.59	658,031.66
TOTAL	518,814.86	896,829.47	1,791,391.80	3,207,036.13	346,141.00	1,466,436.98	1,523,033.26	1,601,506.12

COMMENTS

Late releases of DACF and its reduction affected implementation of programmes and projects

UPDATE ON CRITICAL DEVELOPMENT AND POVERTY ISSUES

NATIONAL YOUTH EMPLOYMENT PROGRAMMES	No.
Community Teaching Assistance	106
Health Extension Workers	70
Health & Sanitation(Zoom Lion GH Ltd)	208
Youth in Prison Service	3
Youth in Dress Making	105
Youth in Hair Dressing	40
Community Police Assistance	3
Youth in Fire Service	2

comments

There has been an increase in the employment of the National Youth Employment Programme in Health and Sanitation (zoom lion Gh Ltd), youth in Dress Making. The District has also introduced additional model youth in fire service.

UPDATES OF INDICATORS AND TARGETS

Thematic areas including other interventions	District Baseline (Performance) 2010	Target for 2011	Achievement for 2011	Remarks
<u>Ensuring and sustaining</u> <u>Macro - Economics</u> <u>Stability</u> Total amount of Internally Generated Revenue Percentage of District Assembly Expenditure within DMTDP	334,692.00	386,507.10	281,494.49	
<u>Enhancing</u> <u>Competitiveness in</u> <u>Ghana's</u> <u>Private Sector</u> Amount from Development Partners(NGOs)	117,515	75,000		
Accelerate Agriculture Modernization and <u>Sustainable Natural</u> <u>Resources Management</u> Maize Rice(millet) Cassava Yam Cocoyam Cocoa	1.5 2.5 17.00 6.82 6.42 10.50 2.6	6 % 10 % 12 % 5 % 4 % 10 % 5 % 3%	0.16 % 0.70 % 0.061 % 0 % 0.122 % 66.87	

Plantain			%	
Oil palm			0.071	
			%	
			3 %	
<u>Infrastructure, Energy and human Settlement</u>				
Proportion/length of roads maintained	0	10	12	
	0	4	-	
- Trunk	48	100	86	
- Urban				
- Feeder roads				
percentage changing in number of household with access to electricity	39.2	44.6	48.2	
Hectors of degraded forest rehabilitated	0	4		
Oil and gas development				
Number of oil and gas firms establish	0	2	0	
Human Development, Productivity and Employment				
	0.02	0.24	0.21	
- HIV/AIDS prevalent rate	0	0	0.070	
- Maternal mortality				
	4,767	5,408	8,784	
- Malaria case in children under five years per 10,000	42	46.1	48.6	

- % of population with access to improve sanitation	0 88.9 63.6	0 82.8 63.6	101.70% 88.60 59.70	
- Gross enrollment Rate %	20.0 0	19.0 71.4	32.40 99.50	
• Kg		58.1	59.6	
• Primary				
• JHS				
• SHS		1.0	1.02	
- Gross Admission Rate	1.03 0.97	0.85 0.76	0.97 0.83	
- Percentage of rural population with sustainable access to safe water	0.84 0.64 1.35	0.74 1:39	0.60 32.75	
Gender Parity between boys and girls Enrolment		272	250	
• Kg	272			
• Primary				
• JHS				
• SHS		1.1376		
Pupil Teacher Ratio	1.1384n b		1:1376	
Number of reported cases of abuse Children/women				
TRANSPARENT AND ACCOUNTABILITY GOVERNANCE				
Police Citizen Ration				

Comments

Major crop products saw marginal increase in the agricultural sector, especially in the Maize, Rice, Cassava, Yam and others. However Cocoa production saw an increase of about sixty seven percent(67%).HIV/AIDS cases saw an increase as well as malaria cases in children.

In the Education sub-sector, there has been an improvement in gross enrollment rate at almost all the levels. The pupil / teacher ratio also shown an improvement from 1:39 in 2010 to 1:33 in 2011. Water and sanitation has situation has also improved marginally in 2011. The District also saw an improved sure of the road networks. About 12km of cocoa roads were tarred and additional 86km were improved in 2011. Malaria cases especially in children has also increased tremendously, from 5,408in 2010 to 8,784 in 2011

CHAPTER THREE

THE WAY FORWARD

Whiles the District Assembly is putting in place strategies to generate more revenue to finance its activities, the Central Government and other Development Agencies can assist the MDA to fulfill its development agenda by releasing the DACF timely and without many deductions.

CONCLUSION

The inability of the District to meet its development agenda is explained by the many deductions of the DACF. It is hoped that these deductions would be stopped for the Assembly to get enough funds for its development activities.