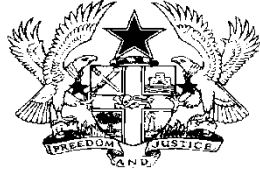


ATWIMA MPONUA DISTRICT ASSEMBLY



REPUBLIC OF GHANA

ANNUAL COMPOSITE DMTDP PROGRESS REPORT

(2014)

JANUARY, 2015

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ACRONYMS

AAP	:	Annual Action Plan
AIDS	:	Acquired Immune Deficiency Syndrome
AMDA	:	Atwima Mponua District Assembly
AMMHIS	:	Atwima Mponua Mutual Health Insurance Scheme
BAC	:	Business Advisory Centre
CHPS	:	Community Health Planning Services
CIC	:	Community Information Centre
CLTS	:	Community Led Total Sanitation
D/A	:	District Assembly
DACF	:	District Assemblies Common Fund
DBA	:	District Budget Analyst
DDF	:	District Development Fund
DE	:	District Engineer
DMTDP	:	District Medium Term Development Plan
DPCU	:	District Planning Co-ordinating Unit
DPO	:	District Planning Officer
FBOs	:	Farm Based Organisations
GES	:	Ghana Education Service
GOG	:	Government of Ghana
GSGDA	:	Ghana Shared Growth and Development Agenda
GYEEDA	:	Ghana Youth Employment and Entrepreneurial Development Agency
HIV	:	Human Infections Virus
HR	:	Human Resource
ICT	:	Information Communication Technology
IGF	:	Internally Generated Funds
LEAP	:	Livelihood Empowerment Against Poverty
M&E	:	Monitoring and Evaluation
MLGRD	:	Ministry of Local Government and Rural Development
MOFA	:	Ministry Of Food and Agriculture
MSMEs	:	Middle Small Medium Enterprises
Na	:	Not Application
NHIS	:	National Health Insurance Scheme
PPPs	:	Public Private Partnership
REP	:	Rural Enterprise Programme
SMEs	:	Small Medium Enterprises
SSNIT	:	Social Security National Insurance Trust
STIs	:	Sexually Transmitted Infections
TB	:	Tuberculosis
TBAs	:	Traditional Birth Attendants
WATSAN	:	Water and Sanitation

CHAPTER ONE

INTRODUCTION

1.1 Introduction

The mission of the Atwima Mponua District Assembly is to see to the improvement of the quality of life of every inhabitant that stays within its area of jurisdiction. This is achievable through the formulation of realistic policies, programmes, projects and activities outlined in the District Medium Term Development Plan (DMTDP), 2014-2017. The DMTDP proposed to realize this aim through the pursuit of a multiplicity of goals and objectives and the implementation of a set of strategies and activities.

To review and give information on achievements and impacts of the programmes and interventions undertaken and to manage the development agenda, a Monitoring and Evaluation Plan (M&E) which uses sets of indicators to monitor and evaluate the achievement of the set goals and objectives and the impacts of the programmes, projects and activities undertaken in the District during the plan period (2014 – 2017) was prepared. This Report uses the sets of indicators and targets specified in the M&E Plan to monitor and evaluate the achievement and impacts of key District policies, programmes, projects and activities undertaken in the 2014 Annual Action Plan.

1.2 Processes Involved and Difficulties Encountered

Monitoring and Evaluation of the DMTDP was mainly done by the District Monitoring Team comprising the District Development Planning Officer, the District Engineer and the District Budget Analyst. The expanded DPCU however met on quarterly basis to deliberate on efforts being made towards the achievements of the core indicators of the DMTDP, 2014-2017. At such meetings, each member of the DPCU presents progress reports on the sector or unit they head towards achieving the 2014 Annual Action Plan.

The major challenge facing the District Monitoring Team is lack of a permanent vehicle to carry-out M&E activities. Although, a lot of efforts have been made to elicit the commitment of Departmental Heads towards M&E activities, these activities have not been fully appreciated and mainstreamed in the scheme of affairs of the Assembly. This usually leads to a situation where the Monitoring Team has to compete for the use of vehicles with others from the Assembly's pool. This problem often compels the Team to reschedule its planned dates for M&E activities. In addition, the delays, source deductions and inadequate releases of the DACF within the four quarters affected the financial situation of the M&E activities as well as the implementation of the activities in the 2014 Annual Action Plan.

CHAPTER TWO

MONITORING AND EVALUATION ACTIVITIES REPORT

2.1 Status of Implementation of the 2014 – 2017 DMTDP

In reviewing the implementation status of the 2014-2017 DMTDP within the context of the 2014 Annual Action Plan, disaggregated primary and secondary data were collected from stakeholders including Sub-District Councils, Decentralized Departments, Agencies and Organizations and Communities in the District to assess the implementation of the identified programmes, projects and activities outlined under the Six (6) Thematic Pillars of the Ghana Shared Growth Development Agenda II (GSGDA II) as well as other interventions implemented during the year. The review process took into consideration the:

- extent/levels of the implementation of proposed programmes and projects; whether the projects were fully implemented, partially implemented or not implemented at all and whether set objectives, targets and goals were achieved.
- reasons for any deviations in terms of implementation and set targets.

The review shows that the 2014 Annual Action Plan achieved an average implementation success of not less than 95.0 percent. Some of the reasons that accounted for the difference in performance of the District in terms of the plan implementation include the inadequate flow of funds from the anticipated sources such as the Internally Generated Fund (IGF), DACF and the other Development Partners. The excessive and unplanned deductions from the District Assemblies' Common Fund (DACF) at source also affected the flow of funds for the implementation of the plan.

2.2 Programmes/Projects/Activities Status of 2014 annual plan.

Out of total 110 programmes, projects and activities proposed for implementation in the 2014 Annual Action Plan, 17 representing 15.5 percent were rolled over from 2013. Seven accounting for 6.4 percent were not initiated at all or deferred for various reasons in addition to inadequate funding (DACF). 103 representing 93.6 percent were initiated out of which 89 forming 86.4 percent were fully completed and 14 forming 13.6 percent were partially completed with an average completion (overall performance) of 96.0 percent. Table 2.1 shows the level of implementation of the 2014 Annual Action Plan outlined under the Six Thematic Areas of the DMTDP, 2014-2017.

Table2.1: Implementation Status of 2014 Annual Action Plan

OBJECTIVES	PROGRAMMES/ PROJECTS/ ACTIVITIES	STATUS OF IMPLEMENTATION				COMMENTS
		FULLY IMPLEM	ON- GOING	NOT IMPLEM.	% COMP.	
THEMATIC AREA 1: ENSURING AND SUSTAINING MACRO-ECONOMIC STABILITY						
1. Improve fiscal revenue mobilisation and management and improve public expenditure management	1. Prepare and implement 1 Revenue Improvement Action Plan	√			100%	Target achieved (Revenue Improvement Action Plan was prepared for the District in the year 2014)
	2. Organise 2 tax educational campaigns in the District	√			100%	Target achieved (The 2 tax educational campaigns were organised to sensitise communities to pay taxes in the District in 2 selected communities with about 350 males and 312 females aged 15years + attending the campaigns)
	3. Organise one Stakeholder's forum on 2015 Fee Fixing Resolution	√			100%	Target achieved (After the compilation of the District Revenue Database, Stakeholder's forum on 2015 Fee Fixing Resolution was organised. This was attended by various stakeholders (NGOs, CSOs, FBOs, CBOs, FI, etc.) made up of 20 males and 5 females in the District)
	4. Procure Value Book for revenue mobilization	√			100%	Target achieved (The Value Book for the revenue mobilization was procured throughout the year, 2014 for the collection of taxes in the District)
	5. Train and re-assign 20 revenue collectors and commissioners	√			100%	Target achieved (The training and re-assigning of revenue collectors and commissioners was done comprising of 12 males and 8 females in the District)
	6. Compile and update District Revenue Database and Review monthly and semi-annually performance on revenue mobilisation and expenditure	√			100%	Target achieved (The District Revenue Database was compiled which was used for the forecasting for the IGF for the District)
	7. Pay Compensation to Established Post and Non-Established Post	√			100%	Target achieved (The compensation for established and non-established employees were paid in all the 12 months which benefited 67 males and 20 females)

	8. Provide financial support for Finance Department	√			100%	Target achieved (The financial support to the Finance Department was provided which helped the Department to carry-out its activities throughout the year, 2014)
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THEMATIC AREA 2: ENHANCING COMPETITIVENESS OF GHANA'S PRIVATE SECTOR

2. Improve efficiency and competitiveness of MSMEs	9. Organise 2 training programme for women in pastries and other MSMEs in Local Economic Development	√			100%	Target achieved (The two training programmes were organized by BAC for women in pastries and other MSMEs. A total of 200 females benefited from the training)
	10. Support 2 Training Programmes for MSMEs organised by BAC in Local Economic Development (Mushroom Production)	√			100%	Target achieved (The two support training programmes were organised by BAC to help improve mushroom production in the District. The training benefited 50 females aged 15 years + and 80 males aged 15 years + from selected communities in the District)
3. Promote sustainable tourism to preserve historical, cultural and natural heritage	11. Prepare a Tourism Profile for the District			√	-	Target not achieved (The activity was not carried out due to inadequate funds (DACF) which was to cover all the important tourist sites in the District)

THEMATIC AREA 3: ACCELERATING AGRICULTURAL MODERNIZATION AND NATURAL RESOURCE MANAGEMENT

4. Develop an effective domestic market	12. Construct 1 satellite market facility at Adobewora			√	-	Target not achieved (The activity was not carried out due to inadequate funds (DACF) which was to benefit 100 market women at Adobewora)
	13. Organise 1 market forum for market users in the District	√			100%	Target achieved (A market forum was organized for market users which benefited about 75 males and 100 females in the District)
	14. Facilitate the provision of 5 litre bins at market centres	√			100%	Target achieved (5 litre bins were provided in the three active market centres in the District)

5. Improve Agriculture Financing	15. Conduct Annual Farmers' Day in the District	√			100%	Target achieved (The annual Farmers' Day was conducted which awarded various prizes to 35 females and 35 males farmers aged 20 years + under various categories in the District)
	16. Conduct 2 capacity building exercises for farmers on climate change and green economy	√			100%	Target achieved (The two capacity building exercises were conducted to train farmers on Climate Change on farming activities in the District. After completion of the training, 1,062 females and 1,120 males farmers benefited from the training from selected communities in the District)
	17. Train 200 farmers in modern technology of farming in green economy and soil management practices	√			100%	Target achieved (The support was provided to the Agriculture Department to train farmers on green economy and soil management practices. After completion 120 males and 80 females crop farmers were aided with the support from selected communities in the District)
	18. Promote and vaccinate 1,000 small ruminants (dogs, cats, sheep and cattle) against PPR	√			100%	Target achieved (The exercise was undertaken to vaccinate 1,000 small ruminants (dogs, cats, sheep and cattle) against PPR. A total of 1,000 ruminants were vaccinated)
6. Promote irrigation development	19. Train and provide support to 25 farmers in irrigation farming	√			100%	Target achieved (The support and training was provided to 25 farmers in irrigation farming, this benefited 20 males and 5 females)
7. Promote the development of selected cash crops	20. Spray 2,000 cocoa farms for farmers in the District against diseases and pests	√			100%	Target achieved (The exercise was undertaken to spray 2,000 cocoa under Cocoa Mass Spraying Exercise. In all 500 females and 1,500 males cocoa framers' farms were sprayed against diseases and pests)
	21. Procure farm inputs as incentives to support 100 poor and vulnerable peasant farmers in Climate Change	√			100%	Target achieved Target achieved (The support was provided to the Agriculture Department to support poor and vulnerable peasant farmers in Climate Change. After completion 80 males and 20 females poor farmers were aided with the support from selected communities in the District)

8. Promote efficient land use and management systems	22. Facilitate the reclamation of 50 mined pits in the District		√		25%	Target not achieved (The activity was not carried out completely due to inadequate funds and resources)
	23. Facilitate the planting of 100 trees on reclaimed mined pits		√		25%	Target not achieved (The activity was not carried out completely due to inadequate funds and resources)
	24. Organise 1 stakeholder's forum for mining communities and small scale mining companies	√			100%	Target achieved (A community forum was organised for mining communities and companies in the District. In 300 males and 210 females benefited from the forum from selected communities and companies)

THEMATIC AREA 4: INFRASTRUCTURE AND HUMAN SETTLEMENTS DEVELOPMENT

9. Create and sustain an efficient and effective transport system that meets user needs	25. Reshape/Rehabilitate 30km feeder roads in the District to promote Local Economic Development	√			100%	Target achieved (The reshaping of feeder roads was carried out which has helped to promote LED and other interventions)
	26. Construct 10km drains in the District			√	-	Inadequate funds (DACF) (The activity was not carried out due to inadequate funds)
	27. Pay Counterpart Funding for Water and Sanitation Projects for the rehabilitation and construction of boreholes and household latrines	√			100%	Target achieved (The counterpart funding was paid which helped to rehabilitate and construct number of boreholes and household latrines in selected communities. This has enabled communities especially females and children in their daily activities of accessing water and sanitary facilities)
10 Provide adequate, reliable and affordable energy to meet the national needs and for export	28. Facilitate the extension of electricity to 200 communities	√			100%	Target achieved (This has helped to connect communities to the National Grid to reduce crime rate and improve LED in the District)
	29. Provide 300 street light bulbs in the District	√			100%	Target achieved (The 300 Street Bulbs were provided to selected communities in the District. This has helped to reduce crime rate and improve LED in the District)

11. Accelerate the provision of adequate, safe and affordable water	30. Complete the construction and mechanization of 5 No. Hand Dug Wells and 4 No. Boreholes in the District	√			100%	Target achieved (The activity was to address water problem in the District. This has enabled communities especially females and children in their daily activities of searching for water)
	31. Construct 1 No. borehole in the District	√			100%	Target achieved (The activity was to address water problem in the District. This has enabled communities especially females and children in their daily activities of searching for water)
	32. Rehabilitate 5 No. boreholes in the District	√			100%	Target achieved (The activity was to address water problem in the District. This has enabled communities especially females and children in their daily activities of searching for water)
12. Accelerate the provision of improved environmental sanitation facilities	33. Renovate 4 No. water closet toilets in the District	√			100%	Target achieved (The activity was to address sanitation problem and improve sanitary conditions in the District. This has enabled communities especially females and children to access sanitary facilities)
	34. Evacuate 4 refuse dump sites in the District	√			100%	Target achieved (The activity was carried out to evacuate 4 refuse dump sites in the District. This helped to improve sanitation situation in the District)
	35. Implement Sanitation Improvement Package activities in the District – (Sanitation Improvement Package)	√			100%	Target achieved (The activity was carried out with a number of sanitation packages including training programmes and other programmes outlined in the PHEP. This was 100% achieved in improving sanitation in the District)
	36. Procure Assorted Refuse Management Equipment and Tools for the Environmental Health Unit to improve environmental sanitation	√			100%	Target achieved (The procurement of assorted refuse management equipment and tools was achieved which equipped the Environmental Health Unit to improve on environmental sanitation in the District)

	37. Fumigate the District against diseases	√			100%	Target achieved (The activity was carried to fumigate District against the diseases. With this the District Hospital and DCE residence were fumigated against diseases. At the Hospital, the maternity ward was fumigated which has helped delivery in the Hospital)
	38. Organise 4 educational campaigns on safe sanitation and spread of typhoid fever disease	√			100%	Target achieved (The 4 stakeholder's meetings were organised on proper usage of land and benefited 65 landlords and 35 landladies in the District)
	39. Construct 1 No. 6-Seater KVIP at Akorabourkrom	√			100%	Target achieved (The activity was to address sanitation problem and improve sanitary conditions in the District. This has enabled communities especially females and children in to access to sanitary facilities)
13. Improve and accelerate housing delivery in the rural areas	40. Organise 1 Stakeholder's meeting on proper usage of land in the District	√			100%	Target achieved (A stakeholder's meeting was organised on proper usage of land and benefited 65 landlords and 35 landladies in the District)
	41. Provide street names and property addressing at Nyinahin	√			100%	Target achieved (The first phase of the activity was completed with all streets in the Nyinahin named)
	42. Prepare settlement layout for 1 community under LAP 2 in the District	√			100%	Target achieved (The preparation of settlements layout plan under LAP was prepared for Nyinahin community)

THEMATIC AREA 5: HUMAN DEVELOPMENT, EMPLOYMENT AND PRODUCTIVITY

14. Increase inclusive and equitable access to, and participation in education at all levels	43. Complete the construction of 1 No. 2-storey 12-unit classroom block for Nyinahin Junction cluster of schools		√		80%	On-going (The activity is still on-going with 80% completed which when completed will improve education in the District)
	44. Complete 1 No. 6-Unit Classroom Block with Ancillary Facilities at Betinko		√		80%	On-going (The activity is still on-going with 80% completed which when completed will improve education in the District)

	45. Complete 1 No. 3-Unit Classroom Block with Ancillary Facilities at Oseikrom	√			100%	Target achieved (The activity was completed which has improved school attendance especially girl child education in the District)
	46. Construct 1 No. 3-Unit Classroom Block with Ancillary Facilities at Wansamire Achiase		√		80%	On-going (The activity is still on-going with 80% completed which when completed will improve education in the District)
	47. Construct 1 No. 3-Unit Classroom Block with Ancillary Facilities at Akorabourkrom			√	-	Inadequate funds (DACF) (The activity was not carried out due to inadequate funds)
	48. Construct 1 No. 3-Unit Classroom Block with Ancillary Facilities at Kwame Dwuma Sreso			√	-	Inadequate funds (DACF) (The activity was not carried out due to inadequate funds)
	49. Complete the construction of 1 No. Teachers Quarters at Apenimadi		√		80%	On-going (The activity is still on-going with 80% completed which when completed will improve female education in the District)
	50. Complete the construction of 1 No. 60-Bed Capacity Dormitory Block for Otaakrom ICCES		√		76.9%	On-going (The activity is still on-going which when completed will improve vocational education in the District)
	51. Complete the construction of 1 No. 3-Storey Girls' Dormitory for NCASS		√		65%	On-going (The activity is still on-going which when completed will improve senior high education in the District)
	52. Complete the construction of 1 No. Teachers' Quarters at Kuffour Camp		√		80%	On-going (The activity is still on-going which when completed will improve teacher accommodation in the District)
16. Improve quality of teaching and learning	53. Supply 500 school uniforms and 10,000 exercise books and textbooks to public schools to promote especially Girl Child Education in the District	√			100%	Target achieved (The activity was achieved by supplying school uniforms and exercise books to improve school attendance especially girl child education. The school uniforms benefitted 240 females and 350 males. In totality, 2,500 girls and 2,700 boys benefited from the programme)
	54. Feed 13,765 pupils in selected schools to promote especially Girl Child Education	√			100%	Target achieved (The activity was completed by feeding more than 13,765 pupils in the District made up of 7,449 females and 6,319 of males)

	55. Conduct 3 District Mock Examinations in the District	√			100%	Target achieved (The activity was achieved by conducting 3 District Mock Examination to improve students' performance in especially girl child education in the District. This benefited 1,530 females and 2,431 males)
	56. Organise My First Day at School for boys and girls aged 3 years and above in the District	√			100%	Target achieved (The activity was achieved by organising My First Day at school in the District for boys and girls aged 3 years and above to boost school attendance. This benefited about 1,500 boys and 1,700 girls)
	57. Identify and provide bursaries to 50 Needy Students and scholarships to the best BECE and WASSCE students to promote especially Girl Child Education in the District	√			100%	Target achieved (The activity exceeded target which helped to provide financial support to the needy students especially girl child education in the District. This benefited about 35 males and 28 females)
	58. Provide support to District Education Oversight Committee (DEOC)	√			100%	Target achieved (The activity was achieved by providing support to Education Oversight Committee)
17. Provide adequate and disability friendly infrastructure for sports in communities and schools	59. Facilitate the organisation of sports activities in the District	√			100%	Target achieved (This activity was carried out in the District through the organization of zonal sports activities in the District for all circuits)
18. Bridge the equity gaps in access to health care	60. Facilitate the construction of 1 No. maternity ward at Nyinahin Government Hospital against especially maternal and infant mortality		√		80%	On-going (The construction of a maternity ward at the District Hospital will increase access to maternal healthcare)
	61. Construct 2 No. CHPS compounds at Bedabour and Kyemkyemso against especially maternal and infant mortality, STIs (HIV/AIDS) and others			√	-	Inadequate funds (DACF) (The activity was not carried out due to inadequate funds)
	62. Complete the construction of 3 No. CHPS compound at Kuffour Camp, Wansamire and Okyerekrom against especially maternal and infant mortality, STIs (HIV/AIDS) and others		√		75%	On-going (The activity is still on-going (75%) and when completed will improve health services especially maternal and infant mortality, STIs (HIV/AIDS) and others in the District.)

	63. Procure health equipment to equip CHPS Compounds in the District		√		75%	On-going (A number of equipment have been procured for the functional CHPS compounds in the District)
	64. Provide financial support to 5 Health Professional Trainees to improve maternal and infant mortality, STIs (HIV/AIDS) and others in the District	√			100%	Target achieved (The activity was completed by providing financial support to train 5 Health Professional Trainees to improve health services especially maternal and infant mortality, STIs (HIV/AIDS) and others in the District. This is made up of 3 females and 2males)
	65. Facilitate the registration of 2,000 poor and marginalised on NHIS under LEAP	√			100%	Target achieved (The activity was carried out through the Social Welfare Department and the District Mutual Insurance Scheme. About 1,500 females and 500 males poor persons in the district benefited from the package)
19. Enhance national capacity for the attainment of lagging health MDGs, as well as non-communicable diseases (NCDs) and Neglected Tropical Diseases (NTDs)	66. Organize 2 educational campaigns on water and sanitation related diseases	√			100%	Target achieved (The 2 educational campaigns were organised on water and sanitation related diseases in the District. This has helped 350 females and 250 males in the District)
	67. Provide support for roll back malaria and immunisation in the District	√			100%	Target achieved (A District wide rollback malaria campaign was organised and a District wide immunisation conducted)
	68. Train and motivate 100 Traditional Birth Attendants (TBAs) and Community Volunteers to improve maternal and infant mortality, STIs (HIV/AIDS) and others	√			100%	Target achieved (The activity was completed by training and motivating TBAs and Community Volunteers to improve health services especially maternal and infant mortality, STIs (HIV/AIDS) and others in the District. 100 females benefited from the exercise)

20. Ensure the reduction of new HIV and AIDS/STIs infections, especially among the vulnerable groups	69. Educate 2,000 people to use Family Planning Facilities such as male and female condoms, contraceptives etc to prevent STIs (HIV/AIDS) and unplanned pregnancies in the District	√			100%	Target achieved (Educational campaigns were organised on the need to use the family planning facilities provided in the District. About 1,500 females and 500 males aged 15 years + benefited from the activity)
	70. Organise 2 Educational Campaigns on causes and impacts of HIV/AIDS and other STIs in the District	√			100%	Target achieved (The 2 educational campaigns were organised on the causes and impacts of HIV/AIDS and STIs in the District. This has helped 800 females and 900 males to reduce the epidemic in the District)
	71. Organise 1 educational campaign against stigmatisation of PLWHIV and AIDS in the District	√			100%	Target achieved (An educational campaign was organised on the need to avoid stigmatisation of PLWHIV and AIDS in the District. About 200 females and 500 males benefited from the education)
	72. Provide support for PLWHIV and AIDS annually in the District	√			100%	Target achieved (The activity was carried out through the social welfare department. About 100 females and 50 males benefited from the support)
	73. Organise 4 Counselling Sensitization Programmes for HIV/AIDS and other STIs Victims in the District	√			100%	Target achieved (The 4 Counselling Sensitization Programmes were organised for 75 HIV/AIDS victims in the District. This has benefited 63 females and 11 males)
	74. Organise annual stakeholder's workshop on HIV/AIDS and other STIs	√			100%	Target achieved (An annual workshop was organised for stakeholders in the District. 200 males and 240 females participated in the workshop)
	75. Ensure the implementation of quarterly UNFPA-AWP programmes in maternal and child health in the District	√			100%	Target achieved (All UNFPA-AWP on maternal and child health programmes were completed in the District, about 2,300 females and 4,000 males benefited from the activities aged 0+ in the District)

21. Protect children against violence, abuse and exploitation	76.Sensitise 5 communities on the dangers and effects of Child Labour especially in cocoa growing areas	√			100%	Target achieved (The 20 communities were sensitised on the dangers and effects of Child Labour especially cocoa growing areas. This has helped to reduce child labour in cocoa growing areas thereby improving school attendance especially girl child education. This helped to rescue about 20 females and 10 males)
22. Develop targeted economic and social interventions for vulnerable and marginalized groups	77.Procure goods and services for Justice Administration, Community Care and Child Rights against the vulnerable and excluded in the District	√			100%	Target achieved (The goods and services were procured for justice administration in the District. This has helped to recue about 100 females and 130 males aged less than 18 years and other vulnerable and excluded who were subjected to various assaults in the District)
	78.Train and Sponsor 100 PWDs in Income Generating Activities to promote Local Economic Development	√			100%	Target achieved (The training was organised for the 100 Registered PWDs under LED. This has helped the 45 females and 55 males to improve upon their businesses in various fields such as pastries, snail rearing, mushroom and others in the District)
	79.Facilitate PWDs access to Disability Common Fund	√			100%	Target achieved (Registration of PWDs was carried out in throughout the District. About 200 females and 150 males were registered to access Disability Common Fund in the District)
	80.Organise 1 sensitization workshop on violence against women and children in the District	√			100%	Target achieved (The sensitization workshop was organized on violence against women and children in the District. About 100 females and 60 males benefited from the programme)
	81.Provide support to the vulnerable and marginalized people under LEAP	√			100%	Target achieved (The aim of this support was to improve upon the living conditions of the vulnerable and marginalised in the District. 80 females and 50 males benefited from the support under LEAP)

	82. Train 100 Females in Income Generating Activities to promote Local Economic Development (Gender Mainstreaming)	√			100%	Target achieved (The training was organised for the 100 Registered Females in Income Generating Activities under LED. This has helped the 100 females to improve upon their businesses in pastries, snail rearing, mushroom and others in the District)
	83. Facilitate the provision of credit facilities under Women Empowerment Project and MASLOC (Gender Mainstreaming)	√			100%	Target achieved (The facilitation and provision of credit for women in the District was done. This has helped the 100 females to improve upon their businesses in the District)
23. Reduce spatial development disparities among different ecological zones across the country	84. Procure goods and services for Community Development Unit to protect the vulnerable and excluded	√			100%	Target achieved (The goods and services were procured for community care in the District. This has helped to support about 100 female children and 130 male children and other vulnerable and excluded who were subjected to various assaults in the District)

THEMATIC AREA 6: TRANSPARENT AND ACCOUNTABLE GOVERNANCE

24. Ensure effective implementation of the decentralisation policy and programmes and promote and improve the efficiency and effectiveness of performance in the public and civil services	85. Furnish 12 No. Area Council Offices in the District		√		65%	On-going (The activity is still on-going which when completed strengthening the Area Councils in the District)
	86. Construct 1 No. staff semi-detached bungalows in the District			√	-	Inadequate funds (DACF) (The activity was not carried out due to inadequate funds)
	87. Organise 4 Training Workshops for Senior and Junior staff of the District Assembly	√			100%	Target achieved (The 4 training workshops were organised to improve on the capacity of the senior and Junior staff of the District Assembly. This benefited 20 females and 30 males staff aged 25 years + to improve their capacities)
	88. Provide Accommodation, Travel and Night Allowance for Assembly Staff and Official Guests who officially travel outside the District	√			100%	Target achieved (The activity was implemented to provide accommodation, travel and night allowance for Assembly Staff and Official Guests who officially travel outside the District)

89. Pay transfer and haulage grants to newly posted female and male staff	√			100%	Target achieved (The transfer and haulage grants paid to newly posted female (1) and male (5) staff in the District)
90. Provide support for capacity building programmes under DACF	√			100%	Target achieved (The 4 training workshops were organised to improve on the capacity of the senior and Junior staff of the District Assembly. This benefited 20 females and 30 males staff aged 25 years + to improve their capacities)
91. Engage the services of retainer for all issues related to justice administration in the District	√			100%	Target achieved (The activity was implemented and the service of the retainer was engaged on all issues related to justice and administration in the District. The beneficiaries were 10 females and 5 males as well as negotiations on the price of NCASS land compensation)
92. Implement constituency projects and programmes for Scholarships and Bursaries, Building Materials, Local Economic Development, Relief Items and other interventions in the District	√			100%	Target achieved (The activity was implemented which improved constituency projects and programmes especially Scholarships and Bursaries, Building Materials, Local Economic Development, Relief Items and other intervention were all implemented in the District)
93. Organise DPCU, Monitoring and Budget Committee Meetings Quarterly	√			100%	Target achieved (The activity was implemented which enabled the DPCU, Monitoring and Budget committee meetings held quarterly. This benefited a number of projects implemented in 2014)
94. Pay Monthly Utility, Postage and Telephone Bills and Bank Charges (Electricity, Water, Postage, Phone Credit and Bank Charges)	√			100%	Target achieved (The activity was implemented from which monthly Utility, Postage and Telephone Bills and Bank Charges were paid)
95. Procure Stationeries and Office Consumables all year round	√			100%	Target achieved (The activity was implemented from which Stationeries, 50 daily and weekly newspapers and Office Consumables were procured all year round)

96. Maintain all Assembly Vehicles regularly	√			100%	Target achieved (The activity was implemented which maintained all Assembly vehicles in the District Assembly)
97. Provide Fuel and Lubricants for all Assembly and Staff Vehicles regularly	√			100%	Target achieved (The activity was implemented and fuel and lubricants was provided for all Assembly and Staff Vehicles regularly. This helped the Assembly to carry-out its daily activities)
98. Pay staff car maintenance allowance to all staff with vehicles	√			100%	Target achieved (The activity was implemented to pay staff car maintenance allowance to all staff with vehicles)
99. Maintain Assembly Buildings, Radio Equipment, 20 Computers and 3 Photocopiers/printer, furniture and fittings regularly	√			100%	Target achieved (The activity was implemented and Assembly Buildings, Radio Equipment, 20 Computers and 3 Photocopiers/printer, furniture and fittings were maintained regularly)
100. Insure all Assembly Vehicles	√			100%	Target achieved (The activity was implemented and all Assembly vehicles were insured)
101. Organise 3 Sub-committees, Executive Committee and General Assembly meetings	√			100%	Target achieved (The activity was implemented and 3 Sub-committees, 3 Executive Committee and 3 General Assembly meetings were held in the year)
102. Complete the construction and furnishing of 1 No. 40-Unit 2-Storey District Assembly Office Complex		√		45%	On-going (The activity is still on-going (45%) when completed help the Assembly's administration)
103. Provide Funds for Social Interventions and Unanticipated Projects and Programmes	√			100%	Target achieved (The activity was implemented to cater for all Social Interventions and Unanticipated Projects and Programmes in the District)
104. Support and honour all National Programmes and Invitations to the Assembly	√			100%	Target achieved (The activity was implemented with all invitations to honoured and supported by the Assembly in the District)

	105. Provide support for Human Resource Unit to create Human Resource Database for all staff in the District	√			100%	Target achieved (The activity was implemented and the Human Resource Unit was established in the District)
	106. Provide equipment and renovate office and residential accommodation for Works Department (O&M)	√			100%	Target achieved (The activity was implemented to equip and renovate office and residential accommodation for Works Department in the District)
25. Reduce spatial development disparities among different ecological zones across the country	107. Procure Building Materials for Community Initiated (Self-Help) Projects, Local Economic Development, Relief Items and other interventions in the District	√			100%	Target achieved (The activity was implemented and Building Materials for Community Initiated (Self-Help) Projects, Local Economic Development, Relief Items and other interventions were all procured and attended to in the District)
	108. Facilitate with the District Fire Service and National Ambulance Service to response to disasters in the District	√			100%	Target achieved (The District Fire Service and National Ambulance service to respond to disaster in the District through the provision of fuel)
26. Improve internal security for protection of life and property	109. Procure Relief Items for Disaster Victims	√			100%	Target achieved (The relief items for the disaster victims procured especially for the vulnerable and the excluded. This benefited about 40 females and 50 males)
	110. Organise 4 Public Education on Disaster Prevention and Management	√			100%	Target achieved (The 4 public educational campaigns on disaster prevention and management in the District were organised quarterly. This benefited 100 females and 150 males)

Source: DPCU-AMDA, January, 2015

2.3 Update on Indicators and Targets

The DPCU with the aid of collaboration by other stakeholders has strategically devised a number of core indicators to be used in tracking the performance of the development interventions during the plan implementation period for 2014. The criteria used in the choice of these indicators were cost effectiveness, timely collection of data, easiness to measure indicator, relevance to project objectives and reliability of variables. The identified indicators were grouped under the various Thematic Areas of the GSGDA II, 2014-2017.

2.3.1 Thematic Area 1: Ensuring and Sustaining Macroeconomic Stability

In order to achieve and sustain the macroeconomic stability of the District, the objectives set for this thematic area is to improve fiscal revenue mobilisation and management and improve public expenditure management by 2017. The performance indicators under this Thematic Area are shown in the Table 2.2.

Table 2.2: Summary of Indicators under Ensuring and Sustaining Macroeconomic Stability

No.	OBJECTIVES	INDICATORS	TARGET 2014	BASELINE INDICATOR 2013	INDICATOR STATUS 2014	PROGRESS
1	Improve fiscal revenue mobilisation and management and improve public expenditure management	No. of Revenue Improvement Action Plans prepared and implemented	1	1	1	Target achieved
		No. of tax educational campaigns organised	2	4	2	Target achieved
		No. of stakeholder's fora on fee-fixing resolutions organised	1	1	1	Target achieved
		No. of value book procured	1	1	1	Target achieved
		No. of revenue of collectors and commissioners trained and re-assigned	20	Na	20	Target achieved
		No of District Revenue Database compiled and reviewed monthly	1	1	1	Target achieved
		No. of compensation to Established Post and Non-Established paid	1	1	1	Target achieved
		No. of financial support for finance department provided	1	Na	1	Target achieved

Source: DPCU-AMDA, January, 2015

2.3.2 Thematic Area 2: Enhanced Competitiveness of Ghana's Private Sector

In order to enhance the competitiveness of the District private sector, the objectives adopted are to improve efficiency and competitiveness of MSMEs and promote sustainable tourism to preserve historical, cultural and natural heritage by 2017. In achieving this objective, the indicators to be measured are displayed in Table 2.3.

Table 2.3: Summary of Indicators under Enhanced Competitiveness of Ghana's Private Sector

No.	OBJECTIVES	INDICATORS	TARGET 2014	BASELINE INDICATOR 2013	INDICATOR STATUS 2014	PROGRESS
1	Improve efficiency and competitiveness of MSMEs	No. of training programmes for women in pastries and other MSMEs organised	2	2	2	Target achieved
		No. of training programmes for MSMEs organised by BAC supported	2	Na	2	Target achieved
2	Promote sustainable tourism to preserve historical, cultural and natural heritage	No. of District Tourism Profile prepared	1	Na	0	Target not achieved

Source: DPCU-AMDA, January, 2015

2.3.3 Thematic Area 3: Accelerated Agricultural Modernization and Natural Resource Management

The policy objective outline under this thematic area is: to develop an effective domestic market, to improve Agriculture Financing, to promote irrigation development, to promote the development of selected cash crops and to promote efficient land use and management systems by 2014. These will be achieved through a number of objectives and indicators shown in Table 2.4.

Table 2.4: Summary of Indicators under Accelerated Agricultural Modernization and Natural Resource Management

No.	OBJECTIVES	INDICATORS	TARGET 2014	BASELINE INDICATOR 2013	INDICATOR STATUS 2014	PROGRESS
1	Develop an effective domestic market	No. of satellite market facilities constructed	1	0	0	Target not achieved
		No. of market forum organised	1	0	1	Target achieved
		No. of litre bins provided	5	0	5	Target achieved
2	Improve Agriculture Financing	No. of Farmers' Day organised	1	1	1	Target achieved
		No. of capacity building exercise for farmers on climate change and green economy conducted	2	2	2	Target achieved
		No. of farmers trained in modern technology of farming in green economy and soil management practices	200	500	200	Target achieved

		No. of vaccination for small ruminants promoted	1,000	0	1,000	Target achieved
3	Promote irrigation development	No. of farmers engaged in irrigation farming supported	25	0	25	Target achieved
4	Promote the development of selected cash crops	No. of cocoa farms sprayed against diseases and pest	2,000	6,000	2,000	Target achieved
		No. of farms inputs as incentives for vulnerable peasant farmer in climate change procured	100	0	100	Target achieved
5	Promote efficient land use and management systems	No. of mined pits reclaimed in the District	50	Na	25	Target not achieved
		No of trees on reclaimed mined pits planted	100	Na	25	Target not achieved
		No. of stakeholder's forum for miming communities and small scale mining companies organised	1	Na	1	Target achieved

Source: DPCU-AMDA, January, 2015

2.3.4 Thematic Area 4: Infrastructure and Human Settlements Development

The policy objectives are: to create and sustain an efficient and effective transport system that meets user needs, to provide adequate, reliable and affordable energy to meet the national needs and for export, to accelerate the provision of adequate, safe and affordable water, to accelerate the provision of improved environmental sanitation facilities and to improve and accelerate housing delivery in the rural areas in the District by 2017 to support infrastructural and human settlements growth and development. These are to be achieved through a number of projects and programmes indicators in Table 2.5.

Table 2.5: Summary of Indicators under Infrastructure and Human Settlements Development

No.	OBJECTIVES	INDICATORS	TARGET 2014	BASELINE INDICATOR 2013	INDICATOR STATUS 2014	PROGRESS
1	Create and sustain an efficient and effective transport system that meets user needs	No. of feeders road reshaped/rehabilitated	200km	100km	200km	Target achieved
		No. of drains constructed	20km	10km	0km	Target not achieved
		No. of counterpart funding for water and sanitation projects paid	GHC30,000.00	GHC30,000.00	GHC30,000.00	Target achieved

2	Provide adequate, reliable and affordable energy to meet the national needs and for export	No. of extension of electricity to communities facilitated	20	150	20	Target achieved
		No. street light bulbs provided	200	200	200	Target achieved
3	Accelerate the provision of adequate, safe and affordable water	No. of Hand Dug wells and Boreholes mechanized	20	9	20	Target achieved
		No. of Boreholes constructed	40	200	40	Target achieved
		No. of Boreholes rehabilitated	20	50	20	Target achieved
4	Accelerate the provision of improved environmental sanitation facilities	No. of water closet toilet renovated	4	Na	4	Target achieved
		No. of refuse dump sites evacuated	8	25	8	Target achieved
		No. of Sanitation Improvement Package implemented	1	4	1	Target achieved
		No. of Assorted Refuse Management Equipment and Tools for Environmental Health Unit procured	25	25	25	Target achieved
		No. of fumigation against diseases conducted	5	5	5	Target achieved
		No. of educational campaigns on safe sanitation and spread of typhoid fever diseases organised	16	Na	16	Target achieved
		No. of KVIP constructed	8	Na	6.75	Target not achieved
5	Improve and accelerate housing delivery in the rural areas	No. of stakeholder's meetings on proper usage of land organised	4	4	4	Target achieved
		No. of street names and property addressing system provided	2	Na	2	Target achieved
		No. of settlement layout for one community under LAP prepared.	4	Na	4	Target achieved

Source: DPCU-AMDA, January, 2015

2.3.5 Thematic Area 5: Human Development, Employment and Productivity

The objectives to pursue under the human development, employment and productivity pillar are: Increase inclusive and equitable access to, and participation in education at all levels, Improve quality of teaching and learning, to increase equitable access to and participation in education at all levels Provide adequate and disability friendly infrastructure for sports in communities and schools, Enhance national capacity for the attainment of lagging health MDGs, as well as non-communicable diseases (NCDs) and Neglected Tropical Diseases (NTDs, Ensure the reduction of new HIV and AIDS/STIs infections, especially among the vulnerable groups, Protect children against violence, abuse and exploitation, Develop targeted economic and social interventions for vulnerable and marginalized groups, to improve efficiency and competitiveness of MSMEs and Reduce spatial development disparities among different ecological zones across the country. Table 2.6 provides the indicators of the implemented projects and programmes for 2014.

Table 2.6: Summary of Indicators under Human Development, Employment and Productivity

No.	OBJECTIVES	INDICATOR	TARGET 2014	BASELINE INDICATOR 2013	INDICATOR STATUS 2014	PROGRESS
1	Increase inclusive and equitable access to, and participation in education at all levels	No. of classroom blocks constructed	20	10	10	Target not achieved
		No. of teacher quarters constructed	4	1	2	Target not achieved
		No. of dormitory constructed	2	3.2	1.5	Target not achieved
2	Improve quality of teaching and learning	No. of school uniforms supplied	1,000	20,00	1,000	Target achieved
		No. of exercise and textbooks supplied	12,000	Na	12,000	Target achieved
		No. of schools provided with school feeding	13,765	5,510	13,765	Target achieved
		No. of district mock examination conducted	3	3	3	Target achieved
		No. of My First Day at school organised	1	1	1	Target achieved
		No. of bursaries for needy students and scholarships for best BECE and WASSCE provided	100	50	100	Target achieved
		No. of support for District Oversight Committee (DEOC) provided	1	Na	1	Target achieved

3	Provide adequate and disability friendly infrastructure for sports in communities and schools	No. of maternity ward constructed	1	Na	1	Target achieved
		No. of CHPS compound constructed	6	1.75	3.75	Target not achieved
		No. of health equipment procured	3	Na	3	Target achieved
		No. of financial support to Health Professional Trainees provided.	5	Na	5	Target achieved
		No. of poor and marginalised registered on NHIS under LEAP	2,000	6,290	2,000	Target achieved
4	Enhance national capacity for the attainment of lagging health MDGs, as well as non-communicable diseases (NCDs) and Neglected Tropical Diseases (NTDs)	No. of educational campaign on water and sanitation related diseases organised	2	4	2	Target achieved
		No. of support for rollback malaria provided	1	Na	1	Target achieved
		No. of Traditional Births Attendants (TBAs) trained and motivated	100	100	100	Target achieved
5	Ensure the reduction of new HIV and AIDS/STIs infections, especially among the vulnerable groups	No. of people educated on family planning facilities	2,000	10,000	2,000	Target achieved
		No. of educational campaign on causes and impact of HIV/AIDS and other STIs organised	2	4	2	Target achieved
		No. of educational campaign against stigmatisation of PLWHIV and AIDS organised	1	Na	1	Target achieved
		No. of support for PLWHIV and AIDS provided	0	Na	0	Target achieved
		No. of counselling sensitisation programmes for HIV/AIDS and other STIs organised	4	4	4	Target achieved
		No. of stakeholder's workshop on HIV/AIDS and other STIs organised	1	Na	1	Target achieved
		No. of UNFPA-AWP implementation ensured	3	Na	3	Target achieved
6	Protect children against violence, abuse and exploitation	No. of communities in cocoa growing areas sensitised on the dangers and effects of child labour.	5	20	5	Target achieved
7	Develop targeted economic and social interventions for vulnerable and marginalized groups	No. of goods and services for justice administration procured	1	Na	1	Target not achieved
		No. of PWDs trained and sponsored in income generating activities	100	Na	100	Target achieved

		No. of PWDs facilitated to access the Disability Common Fund	1	Na	1	Target not achieved
		No. of sensitisation workshops on violence against women and children organised	1	Na	1	Target achieved
		No. of support to vulnerable and marginalised people under LEAP provided	1,000	Na	1,000	Target achieved
		No. of females trained in income generating activities	100	Na	100	Target achieved
		No. of credit facilities under women empowerment project f	0	Na	0	Target not achieved
8	Reduce spatial development disparities among different ecological zones across the country	No. of goods and services for Community Development Unit procured	1	Na	1	Target achieved

Source: DPCU-AMDA, January, 2015

2.3.6 Thematic Area 6: Transparent and Accountable Governance

The objectives of the District for this Thematic Area are: Ensure effective implementation of the decentralisation policy and programmes and promote and improve the efficiency and effectiveness of performance in the public and civil services, and Improving security facilities and safety assurance. This is to be achieved through the implementation of the strategies and interventions under thematic area indicated in the Table 2.7.

Table 2.7: Summary of Indicators under Transparent and Accountable Governance

No.	OBJECTIVES	INDICATOR	TARGET 2014	BASELINE INDICATOR 2013	INDICATOR STATUS 2014	PROGRESS
1	Ensure effective implementation of the decentralisation policy and programmes and promote and improve the efficiency and effectiveness of performance in the public and civil services	No. of Area Council Offices furnished	12	7.8	9.8	Target not achieved
		No. of training workshops for senior and junior staff organised	4	1	4	Target achieved
		No. of accommodation, Travel and Night Allowance for Assembly staff and Official Guest provided	1	1	1	Target achieved
		No. of transfer and haulage grants for newly posted females and male staff provided	1	1	1	Target achieved

	No. of support for capacity building programmes under DACF provided	4	Na	4	Target achieved
	No. of service of retainer engaged	1	1	1	Target achieved
	No. of constituency projects and programmes for scholarships and bursaries, building materials, local economic development, relief items and other intervention implemented	1	1	1	Target achieved
	No. of DPCU Monitoring and Budget Committee Meetings Quarterly organised	4	1	4	Target achieved
	No. of Monthly Utility, Postage and Telephone Bills and Bank Charge paid	1	1	1	Target achieved
	No. of stationeries and office consumables procured	1	1		Target achieved
	No. of Assembly Vehicles maintained	1	1	1	Target achieved
	No. of fuel and lubricants for assembly and staff vehicles provided	1	1	1	Target achieved
	No. of car maintenance allowance to all staff with vehicles paid	1	1	1	Target achieved
	No. of assembly building, radio equipment, computers, photocopies/printer, furniture and fittings maintained	1	1	1	Target achieved
	No. of Assembly Vehicles insured	1	Na	1	Target achieved
	No. of Sub-committee, Executive committee and General assembly organised	3	Na	3	Target achieved
	No. of District Assembly Office Complex completed	1	0.45	0.75	Target not achieved
	No. of funds for social interventions and Unanticipated projects and programmes provided	1	1	1	Target achieved
	No. of national programmes and invitations to the Assembly supported and honoured	1	1	1	Target achieved
	No. of human resource unit supported	1	1	1	Target achieved

		No. of equipment and renovation of office and residential accommodation for works department provided	1	1	1	Target achieved
2	Improving security facilities and safety assurance	No. of building materials for community initiated projects procured	1	Na	1	Target achieved
		No. of District Fire Service and National Ambulance Service facilitated	1	1	1	Target achieved
		No. of relief items procured	1	1	1	Target achieved
		No. of public education on Disaster prevention and management organised	4	4	4	Target achieved

Source: DPCU-AMDA, January, 2015

CHAPTER THREE

INCOME AND EXPENDITURE REPORT

3.1 Update on Funding by Sources for 2014

The Atwima Mponua District Assembly received a total of GH¢1,776,564.17 for the 2014 fiscal year from a multiplicity of sources including the Taxes on Property, Other General Government Units, Lands, Rent and Other Income, Fees, Licences, Fines, Penalties/Forfeits and Miscellaneous. Notwithstanding the large deductions at source, receipts from the Grants (DACF) remain the single largest source of investment fund inflow into the District. Table 3.1 shows a summary of the trend of revenue performance of the District for 2014.

From Table 3.1, out of a total GH¢6,226,002.14 estimated for 2014, an amount of GH¢1,776,564.17 was realized representing a **percentage shortfall of 62.0 percent**. The untimely release of the some Other General Government Units (DACF) limited the Assembly's ability to implement seven representing 6.4 percent and overall performance (average completion) of 96.0 percent of its 2014 projects, programmes and activities. In order to generate enough IGF, the Assembly has revalued properties in some selected communities. Measures have also been put in place to educate the public on the need to pay taxes.

During the review of the 2014, several actions were taken by the Assembly to improve revenue collection and management. These included establishment of a Revenue Task Force and compilation of revenue items register for major towns in the District. However, the Assembly experienced 109.4 percent increase more than the estimated revenue in its Internally Generated Funds (IGF) as it received GH¢300,472.86 as compared with the budgeted GH¢274,666.50.

Table 3.1: Revenue Performance for the Year, 2014

CODE	SOURCE	2013 ANNUAL ESTIMATE (GH¢)	2013 ANNUAL ACTUAL (GH¢)	2013 ANNUAL VARIANCE (GH¢)	2014 ANNUAL ESTIMATE (GH¢)	2014 ANNUAL ACTUAL (GH¢)	2014 ANNUAL VARIANCE (GH¢)
	DACF/DDF/GOG/OTHERS						
13310	Grants	4,547,339.64	2,118,634.56	(2,428,705.08)	3,811,925.92	925,231.72	(1,933,712.72)
1332000	Capital Grants	-	-	-	2,047,854.22	550,859.59	(985,031.08)
	IGF						
1131000	Rates	50,000.00	33,688.02	(16,311.98)	52,200.00	7,531.00	(31,619.00)
1412000	Lands	144,000.00	44,660.00	(99,340.00)	144,000.00	75,960.54	(32,039.46)
1415000	Rent and Other Income	4,736.00	1,342.00	(3,394.00)	3,736.00	760	(2,042.00)
1422000	Licenses	34,953.00	21,146.00	(13,807.00)	38,253.00	22,802.32	(5,887.43)
1423000	Fees	115,333.00	88,804.00	(26,529.00)	121,633.00	191,163.00	99,938.25
1430000	Fines, Penalty/Forfeits	2,400.00	102.00	(2,298.00)	2,400.00	36	(1,764.00)
1450010	Miscellaneous Income	4,000.00	830.00	(3,170.00)	4,000.00	2,220.00	(780.00)
	TOTAL REVENUE	4,902,761.64	2,309,206.58	(2,593,555.06)	6,226,002.14	1,776,564.17	(2,892,937.44)
	IGF	355,422.00	190,572.02	(164,849.98)	366,222.00	300,472.86	25,806.36

Source: DPCU-AMDA, January, 2015

Policy Recommendations for Improved Revenue Mobilization

The following recommendations can help improve the revenue mobilization drive and financial management of the Assembly:

- Establishment of Comprehensive Revenue Register
- Preparation and implementation of a Revenue Improvement Plan
- Ensuring strict compliance with appropriate directives, regulations and enactments in financial transactions at all times.
- Implementation of the directives on revenue sharing/contract with Area Councils.
- Improvement in Budget compliance/execution and reporting.
- Improvement in the supervision of Revenue Collection/Mobilization Mechanisms
- Empowering the Budget Implementation Committee to advise management on compliance.

3.2 Update on Disbursements for the Year, 2014

From Table 3.2, out of the total estimated expenditure of GH¢6,226,002.14, 30.9 percent (GH¢1,443,166.05) was spent. Moreover, out of the total actual receipts of GH¢1,776,564.17, the District spent within the budget leaving a balance surplus of 23.1 percent (GH¢333,398.12). However, out of the 21 types of expenditure, National Insurance Contribution, Rentals, Travel and Transport (IGF), Training-Seminars-Conference and Emergency Services exceeded their estimated expenditures for the Fourth Quarter, 2014.

Table 3.2: Expenditure Pattern for Year, 2014

Code	EXPENDITURE	2013 ANNUAL ESTIMATE (GH¢)	2013 ANNUAL ACTUAL (GH¢)	2013 ANNUAL VARIANCE (GH¢)	2014 ANNUAL ESTIMATE (GH¢)	2014 ANNUAL ACTUAL (GH¢)	2014 ANNUAL VARIANCE (GH¢)
2111000	Established Position	761,742.24	279,535.65	482,206.59	1,078,242.53	0.00	808,681.90
2111100	Non-Established Position	-	-	-	33,392.00	21,329.59	3,714.41
2121000	National Insurance Contribution	-	-	-	6,549.00	6,000.00	(1,088.25)
2111200	Other Allowances IGF	-	-	-	86,426.00	44,475.80	20,343.70
2210100	Materials – office Supplies	-	-	-	177,004.00	37,045.25	95,707.75
2210200	Utilities	1,686,750.00	995,649.20	691,100.80	244,900.00	12,281.00	171,394.00
2210400	Rentals	-	-	-	4,000.00	4,000.00	(1,000.00)
2210500	Travel and Transport IGF	82,593.00	46,611.53	35,981.47	77,800.00	69,399.53	(11,049.53)
2210600	Repairs	-	-	-	32,400.00	16,343.00	7,957.00
2210700	Training-Seminars-Conference	-	-	-	68,166.00	54,382.40	(3,257.90)
2210900	Special Servicers	-	-	-	23,000.00	10,000.00	7,250.00
2211100	Other Charges	-	-	-	2,400.00	919.72	880.28
2211200	Emergency Services	-	-	-	169,420.00	196,174.66	(69,109.66)
2631100	Re-Current	-	-	-	1,522,217.00	658,365.16	483,297.59
2821000	General Expenses	129,468.40	69,954.72	59,513.68	738,598.39	47,922.50	506,026.29
3111100	Dwellings	-	-	-	338,111.00	26,149.86	227,433.39
3111200	Non-Residential Building	-	-	-	911,570.00	67,435.09	616,242.41
3111300	Other Structures	694,471.00	519,063.69	175,407.31	297,819.00	170,142.49	53,221.76
3112200	Other Machinery-Equipment	534,917.00	23,979.48	510,937.52	164,354.22	800.00	122,465.67
3113100	Infrastructural Assets	1,021,820.00	514,307.15	507,512.85	116,000.00	0.00	87,000.00
3122200	Work In Progress	-	-	-	260,000.00	0.00	195,000.00
	TOTAL EXPENDITURE	4,902,761.64	2,449,101.42	2,453,660.22	6,226,002.14	1,443,166.05	3,226,335.56

Source: DPCU-AMDA, January, 2015

CHAPTER FOUR
UPDATE ON CRITICAL DEVELOPMENT AND POVERTY ISSUES

4.1 Ghana Youth Employment and Entrepreneurial Development Agency (GYEEDA)

The District Assembly in its drive to reduce unemployment has recruited a number of youth as beneficiaries into the various modules under the Ghana Youth Employment and Entrepreneurial Development Agency. However, all personnel in the various modules have exited from the programme except personnel in the sanitation module. The department is now taking steps to recruit new personnel to fill the vacancies as shown Table 4.1.

Table 4.1: Atwima Mponua District GYEEDA for the Fourth Quarter, 2014

S/N	Module	No. of Youth Employed, 2014		
		Male	Female	Total
1	Sanitation(Zoomlion)	102	142	244
2	Sanitation Aids	4	11	15
3	Community Education Teaching Assistant	0	0	0
4	Health Extension Workers	0	0	0
5	Community Policing Assistant	0	0	0
6	Prisons Service	0	0	0
7	Fire Service	0	0	0
8	Auto Mechanics	0	0	0
9	Hairdressing Model	0	0	0
10	Dressmaking Model	0	0	0
11	Leather works	0	0	0
12	Tricycle repair	0	0	0
13	Road Maintenance and Repairs	0	0	0
	Total	106	153	259

Source: GYEEDA-AMDA, January, 2015

4.1.1 Challenges facing GYEEDA in the District

- Allowances for workers are not paid regularly.
- Inadequate logistics for effective monitoring.

4.1.2 Policy Recommendations

- Allowances should be paid at regular intervals.
- Supply of adequate logistics to ensure effective monitoring.
- Keep the active youth at post to increase productivity.
- The programme needs to be continued to reduce youth unemployment.

4.2 Youth in Agric Programme

The Youth Employment Programme in agriculture is to encourage the youth in the Atwima Mponua District to have interest in various models of agriculture undertaking in the District. In order to achieve this objective, the District Agric Directorate has organized block farming system in rice and maize production at Mpasatia, Kansakron and Tanodumase for 50 youth in the District for 2014 annual year.

4.2.1 Challenges facing Youth in Agric Programme

- Delay in inputs supply.
- Inadequate funds.
- Unavailability of large stretch of land for maize and rice production.

4.2.2 Policy Recommendations

- Timely supply of inputs.
- Timely and adequate release of funds.
- Large track of land should be secured from Traditional Authorities.

4.3 National School Feeding Programme

The School Feeding Programme is a policy intervention to increase enrolment level and provide one hot nutritious meal for basic schools' pupils in deprived areas. This programme was first piloted in the District at the Adupri D/A Basic School in June, 2005 with 139 enrolments. Currently, the District has Thirty-nine (39) schools on the programme with 13,765 pupils by the end 2014. The number of caterers has also increased over the years from one to twenty-nine (29). Table 4.2 shows the number of pupils and schools under the School Feeding Programme in the District.

4.3.1 Challenges facing National School Feeding Programme

- Delay in the releasing of School Feeding Grant.
- Increase in prices of foodstuff and other utilities.

4.3.2 Policy Recommendations

- School Feeding Grant should be released on timely based.
- The office of the School Feeding Programme should do bulk purchases of food items to be distributed to the cooks and caterers in the various schools in the District.

Table 4.2: Number of Pupils and Schools under School Feeding Programme in the District

S/N	Name of School	Enrolment		
		Male	Female	Total
1	Ataso D/A Primary School	71	94	165
2	Botrampa D/A Primary School	102	126	228
3	Adupri D/A Primary School	104	208	312
4	Asuonta D/A Primary School	78	110	188
5	Akotaa D/A Primary School	159	148	307
6	Asuotem D/A Primary School	136	198	334
7	Addaikrom D/A Primary School	123	184	307
8	Kukubuso D/A Primary School	98	132	230
9	Kwame Dwaa D/A Primary School	81	84	165
10	Pamuruso D/A Primary School	104	165	269
11	Bredi D/A Primary School	121	134	255
12	Obuaskrom D/A Primary School	97	126	223
13	Donkoto D/A Primary School	151	163	314
14	Afepaye D/A Primary School	168	182	350
15	Atwima Achiase R/C	357	298	655
16	Mpasatia D/A Primary School	316	234	550
17	Apenimadi D/A Primary School	187	194	381
18	Nyameyehene D/A Primary School	164	176	340
19	Tanodumase Anglican Primary School	189	194	383
20	Tanodumase Islamic Primary School	171	184	355
21	Gyereso D/A Primary School	152	167	319
22	Anansu D/A Primary School	237	287	524
23	KwabenaAkwa D/A Primary School	139	186	325
24	Pasoro D/A Primary School	106	119	225
25	Wurubegu D/A Primary School	97	109	206
26	Ahyiresu Anglican Primary School	186	196	382
27	Ahyiresu Islamic Primary School	215	256	471
28	Kyekyemso Islamic Primary School	111	119	230
29	Kotokuom R/C Primary School	216	234	450
30	Kotokuom Islamic Primary School	172	198	370
31	Seseko D/A Primary School	91	99	190
32	Mpasatia Methodist Primary School	123	287	410
33	Kwame Dwuma Sreso D/A Primary School	205	245	450
34	Anyinamso D/A Primary School A	224	276	500
35	Anyinamso D/A Primary School B	146	254	400
36	Abofrem Anglican Primary	258	267	525
37	Antwi-Agyeikrom D/A Primary School	171	234	405
38	Bayerebon No. 3 D/A Primary School	187	256	443
39	Bayerebon No. 5 D/A Primary School	303	326	629
	Total	6,316	7,449	13,765

Source: School Feeding Co-ordinator-AMDA, January, 2015

4.4 Capitation Grant

The Capitation Grant Policy is a pro-poor policy aiming at reducing the financial burden on guidance and parents and increasing pupils' enrolment in schools throughout the country. This policy was started in the District in 2005 and has increased pupils' enrolment from 25,789 to 40,375 as at the end of 2014. Table 4.3 shows the pupils' enrolment with the amount of capitation grant released from First Term of 2012/2013 academic year to the First Term of 2014/2015 academic year in 2014.

Table 4.3: Pupils' Enrolment under the Capitation Grant in the District

Date (Academic Yr)	Enrolment			Term	Amount Released GH¢
	Male	Female	Total		
2013/2014	18,478	21,897	40,375	1 st	-
2013/2014	18,478	21,897	40,375	2 nd	-
2013/2014	18,478	21,897	40,375	3 rd	-
2014/2015	18,478	21,897	40,375	1 st	-

Source: GES-AMDA, January, 2015

4.4.1 Challenges facing Capitation Grant

- Delay in the release of the Capitation Grant.

4.4.2 Policy Recommendation

- There should be timely released of capitation grant.

4.5 Free School Uniform, Free Exercise and Text Books

The government's policy of supplying free school uniforms, exercise books and text books to improve education in every district especially the Atwima Mponua District in order to reduce poverty and increase students' performance was highly prioritized. In achieving these objectives, 590 free school uniforms were supplied and distributed to 590 pupils made up of 240 females and 350 males, 12,000 exercise books and 72,939 text books including technical drawing books were supplied and distributed to various schools and pupils within the District for the year 2014. Table 4.4 shows the summary of exercise books and school uniforms distributed in the District.

Table 4.4: Summary of Distribution of School Uniforms and Exercise Books for 2014

No.	DESCRIPTION OF ITEMS	(PCS) QTY
1	Small Girls' Uniforms	240
	Small Boys' Uniforms	350
	Total School Uniforms Distributed	590
1	Tech. Drawing Books	4,913
2	Natural Sci. Books P1	3,244
	Natural Sci. Books P2	2,988
	Natural Sci. Books P3	2,949
3	Maths Text Books JHS3	1,142
4	Note 1 Exercise Books	70,002
5	P2 & P3 Maths Exercise Books	1,630
6	Note 1 Exercise Books	48,915
	Graph Exercise Books	1,977
7	P1 Language Exercise Books	10,029
8	Maths Text Books Primary 4	2,803
	Maths Text Books Primary 5	2,536
	Maths Text Books Primary 6	2,301
9	PCS of Crayons	1,461
10	P2 Language Exercise Books	10,029
11	English Text Books Primary 1	3,244
	English Text Books Primary 2	2,988
	English Text Books Primary 3	2,949
12	Maths Text Books JHS 1	1,605
	English Text Books JHS 1	1,605
	Int. Sci. Text Books JHS 1	1,605
	Int. Sci. Text Books JHS 2	1,501
	Int. Sci. Text Books JHS 3	1,142
13	Maths Exercise Books Primary 1	89,783
14	Primary 2 & 3 Writing Ex. Books	27,325
15	English Text Books Primary 4	2,803
	English Text Books Primary 5	2,536
	English Text Books Primary 6	2,301
16	English Text Books JHS2	1,501
17	P2 & P3 Maths Ex. Books	1,1755
18	Maths Text Books JHS 2	1,501
19	English Text Books JHS 3	1,142
	Total Exercise Books Distributed	325,385

Source: GES-AMDA, January, 2015

4.5.1 Challenges facing the Free School Uniform, Free Exercise and Text Books

- Delay in the supply of consignment.
- Inadequate funds.
- Delay in the distribution of materials.

4.5.2 Policy Recommendations

- Timely supply of consignment.
- Timely and adequate release of funds.

4.6 Atwima Mponua Mutual Health Insurance Scheme

The Scheme has active members totaling 46,902 clients representing about 39.4 percent of the District's population (119,180). Table 4.5 indicates the breakdown of the active membership of the NHIS in the District. In addition, a total of 6,290 LEAP beneficiaries were registered free of charge under the programme.

Table 4.5: Active Membership of the Atwima Mponua Mutual Health Insurance Scheme, 2014

Membership Category	Active Members		
	Male	Female	Total
SSNIT Contributors	281	176	457
SSNIT Pensioners	12	9	21
Informal (<70yrs)	7,285	7,843	15,128
Under 18yrs (<18)	13,465	12,933	26,398
Aged (>70yrs)	1,063	1,236	2,299
Pregnant Women	-	2,591	2,591
Indigents	3	5	8
Total	22,109	24,793	46,902
Number of Cards Distributed	11,275	14,542	25,817
Number of Cards Received	9,078	12,657	21,735

Source: NHIS – AMDA, January, 2015

4.6.1 Challenges Facing the Atwima Mponua Mutual Health Insurance Scheme

- Inadequate office and residential accommodation.
- Inadequate capacity development for staff.

4.6.2 Policy Recommendations

- Provision of office and residential accommodation.
- Organisation of capacity development training for staff.

4.7 Women Empowerment Project

Atwima Mponua District received an amount of GH¢50,000.00 as initial Seed Capital which was deposited in a special account at Amanano Rural Bank, Nyinahin. An approval committee was established and mandated to formulate criteria for the loan disbursement. Letters were then sent to all the identifiable women groups in the District to open Group Accounts at the Rural Bank and submit group applications for considerations. A total of 38 groups made up of 638 individuals submitted applications. After a thorough screening by the Approval Committee through field visits to the various business centers, a total of 24 groups made up of 227 individuals were selected to benefit from the facility. Currently, a total amount of GH¢49,950.00 has been disbursed. The detailed is outlined in Table 4.6.

Table 4.6: Selected Groups for MLGRD Women Empowerment Loans

No.	Group Name	Community	Female	Group Representative	Amount GH¢	Account Number
1	AmaAfriyie	Nkrumah	1	Rebecca Pokuua	250.00	1021410000845621
2	NyameNtiebeyeYie Traders Association	Akantansu	10	FatiBanginyel (Treasurer)	2,000.00	7919013
3	Vegetable Growers Ass.	Nyinawusu	30	SakinaOforiwaa	2,300.00	7918995
4	Adwumapa Rice Farmers Association	Akurabourkrom		Vida Fordjour (Chairperson)	3,900.00	7718597
5	AdomwoWiem Vegetable Growers Association	Ampenkro	10	Felicia Adu (Secretary)	2,000.00	7919188
6	Masha Allahu Palm Oil Extraction Group	Otaakrom	10	ZinabuYakubu	2,000.00	77:18618
7	NyameNnae Palm Oil Extraction Group	Atwima Takoradi	10	AmaKonadu	2,400.00	781880
8	Nyame Na Aye Vegetable Farmers Association	New Achiase	25	Mary Opong (Chairperson)	2,400.00	7818940
9	Nhyiramma Traders Ass.	Nyinahin Zongo	5	Rita Badu (Leader)	1,800.00	1021410000840751
10	AgyeNyame Traders Association	Nyinahin Krofrom	5	Mary Boateng (Leader)	1,800.00	7919172
11	NsoNyame Food Stuff Traders Association	Wurubegu	5	Mary Agyapong (Leader)	2,700.00	7818871
12	NyameTeaseTraders Association	Mpasatia Ahenbronum	6	Agnes Owusu (Chairperson)	2,100.00	1021410000840781
13	Nyame Mere Traders Association	Mpasatia Atanansu	6	Stella Adubofour (Chairperson)	1,800.00	1021410000844281
14	OdoKuo Traders Association	Anwiafutu	5	Deborah Badu (Chairperson)	1,000.00	7919063
15	OnyameMmere Traders Association	Aniamoa	5	Hon. FaustinaAsieduwaa	1,100.00	1021410000842261
16	Odo Na Aye Traders Association	Agogoso	13	AdwoaNyamekye (Chairperson)	2,600.00	7919061
17	Nyame Na Aye Vegetable Growers Association	Kwanfinfi	10	Constance Donkor (Chairperson)	2,000.00	8019360
18	Nyamebkyere Farmers Ass.	WurubeguZongo	5	AmaAdobea	2,000.00	1021410000841151
19	Boafo Ye Na	Kofi Nyamekrom	10	Vivian Afrah	2,000.00	7919089
20	Nwirem Women Traders Association	Nwirem	10	Alijatu Anthony (Chairperson)	2,000.00	7818952
21	Onua Pa Ye Rice Association	Gyereso	10	EsiWomenor	2,800.00	7919190
22	OdoKuo Palm Oil Extraction Association	Bayerebon 5	10	Abena Yeboah (Chairperson)	2,600.00	1021410000841091
23	Okro Farmers Association	Botrampa	10	AishetuSalifu	2,000.00	7919070
24	Sweet Mothers Traders Assoc.	AntwiAgyekrom	10	Mariamalddrisu	2,000.00	1021410000842421
25	Wansamire Traders Ass.	WansamireAchiase	1	Madam AkosuaNsiah	400.00	79:19204
	Total		227		49,950.00	

Source: DPCU-AMDA, January, 2015

4.7.1 Challenges facing Women Empowerment Project

- Inadequate funds.
- Delay in the repayment of the loan facility.

4.7.2 Policy Recommendations

- Provide adequate funds to cater for all applicants.
- Develop strategies for the repayment of the loan facility to reduce Non-Performing loans.

4.8 Livelihood Empowerment Against Poverty (LEAP) Programme

The LEAP is the Flagship and cash grant component of the Government of Ghana's National Social Protection Strategy for the orphans and vulnerable children, people with disabilities and the aged. Atwima Mponua District is among the 30 districts in the Ashanti Region selected to benefit from the LEAP Programme. From the implementation of the programme, 20 communities in the District have been selected to benefit from the programme by the Ministry of Gender, Children and Social Protection (MoGCSP). The final list of selected beneficiaries from the Ministry of Gender, Children and Social Protection (MoGCSP) is detailed in Table 4.7. In totality, the programme is benefiting 440 members of 330 households made up of 157 male-household (47.6%) and 173 female-households (52.4%) to the cost of GH¢17,088.00 every quarters summing up to GH¢68,352.00.

Table 4.7: Names of Communities and Beneficiaries under LEAP

S/N	Communities	Household Sex		Total	Total Members	Amount GH¢
		Male	Female	Others (Members)		
1	Abasua	21	21	4	46	2,064.00
2	Abompe	11	4	7	22	798.00
3	Afepaye	20	22	10	52	2,142.00
4	Akomfre	10	12	9	31	1,164.00
5	Awisesu	6	7	2	15	648.00
6	Beposo	1	1	4	6	138.00
7	Dabo Shed	2	7	0	9	432.00
8	Desereagya	0	3	3	6	180.00
9	Dodowa	7	9	3	19	804.00
10	Domeabra	5	5	2	12	504.00
11	Gogoikrom	13	11	2	26	1,176.00
12	Kasotie	1	10	1	12	540.00
13	Kyekyewere	4	5	24	33	648.00
14	Mampong-Abebresse	15	5	8	28	1,050.00
15	Mantiedi	10	18	10	38	1,476.00
16	Mantukwa	1	6	1	8	348.00
17	Mpanwe	2	2	5	9	258.00
18	Oseikrom	14	5	3	22	948.00
19	Tenewohoye	9	4	4	17	672.00
20	Wurubegu	5	16	8	29	1,098.00
	Total	157	173	110	440	17,088.00

Source: DPCU-AMDA, January, 2015

4.8.1 Challenges facing the Livelihood Empowerment Against Poverty (LEAP) Programme

- Inadequate logistics.
- Inadequate funds.
- Poor road network to some selected communities.

4.8.2 Policy Recommendations

- Provide adequate logistics for smooth implementation of the programme.
- Provide adequate funds to bring good life in the programme.
- Reshape feeder roads in the District.

APPENDICES