MINISTRY OF LOCAL GOVERNMENT & RURAL DEVELOPMENT

BOLE DISTRICT ASSEMBLY

NORTHERN REGION

IMPLEMENTATION OF THE
DISTRICT MEDIUM - TERM DEVELOPMENT PLAN (2014 – 2017)

UNDER THE

GHANA SHARED GROWTH AND DEVELOPMENT AGENDA

2O14 ANNUAL PROGRESS REPORT

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ACRONYMS

%	Percentage
AAP	Annual Action Plan
AIDS	Acquire Immune Deficiency Syndrome
APR	Annual Progress Report
BAC	Business Advisory Center
BDA	Bole District Assembly
BECE	Basic Certificate Examination
CBOs	Community –Based Organizations
CBRDP	Community-Based Rural Development Project
CSOs	Civil Society Organization
DA	District Assembly
DACF	District Assemblies Common Fund
DBA	District Budget Analyst
DCD	District Co-ordinating Director
DCE	District Chief Executive
DDF	District Development Facility
DEHU	District Environmental Unit
DFO	District Finance Officer
DFR	District Feeder Roads
DMHIS	District Mutual Health Insurance Scheme
DMTDP	District Medium-Term Development Plan
DPCU	District Planning Co-ordinating Unit
DPO	District Planning Officer
DSW	District Social Welfare
DWAP	District Wide Assistance Project
E	East
Etc.	Etcetera
GES	Ghana Education Service
GETFund	Ghana Education Trust Fund
GHS	Ghana Health Service
GNFS	Ghana National Fire Service
GOG	Government of Ghana
GSGDA II	Ghana Shared Growth and Development Agenda
GSOP	Ghana Social Opportunities Project
HIV	Human Immune Virus
HIPC	Highly Indebted Poor Country
IGF	Internally Generated Fund
Km	Kilometer(s)
Km^2	Kilometer square
Kv	Kilo volts
M	Meter(s)
M&E	Monitoring and Evaluation
MLGRD&E	Ministry of Local Government, Rural Development and Environment
MoFA	Ministry of Food and Agriculture
N	North
NADMO	National Disaster Management Organization
NGOs	Non-Governmental Organization

NHIS	National Health Insurance Scheme
NORPREP	Northern Region Poverty Reduction Programme
NYEP	National Youth Employment Programme
OPD	Out Patient Department
PM	Presiding Member
PTAs	Parent Teacher Associations
RCH	Reproductive Child Health
RM&E	Unit Regional Monitoring and Evaluation Unit
RPCU	Regional Planning Co-ordinating Unit
SMCs	School Management Committees
SMI	Small and Medium-scale Industries
S. F. P	School Feeding Programme
SRWSP	Sustainable Rural Water and Sanitation Project
T&CP	Town and Country Planning
VRA	Volta River Authority
W	West
WATSAN	Water and Sanitation

EXECUTIVE SUMMARY

This 2014 Annual Progress Report (APR) is the first report of the implementation of the District Medium Term Development Plan (2014-2017). The purpose of this report is to measure progress towards achievement of the DMTDP goal and objectives in a structured manner. It is also purported to indicate the progress of implementing the GSGDA II and will further help to assess whether development targets contained in the DMTDP are being met. It is a continuum of the roll over projects from the DMTDP (2010-2013).

The Bole District Assembly in an effort to fulfill the mandatory functions as provided for in Section 46, sub-section 3 of the Local Government Act, Act 462 organized an Annual review for the 2014 Annual Action Plan. The broad goal of the Bole District Assembly is to improve upon the living standards of all the people in the District through the provision of basic amenities and services, the development of the private sector and the creation of a congenial atmosphere for all inhabitants to contribute their quota to the positive socio economic and spatial transformation of the District.

Periodically data is updated with the decentralized and non-decentralized departments like Health, Education and Agric. Consistent with previous reports these departments submit reports in one way or the other to their superiors. These reports together with update on the core indicators and other critical development and poverty issues that were not available were gathered by the DPCU through a structured template. The data gathered were validated at a DPCU meeting before subjecting it to systematic analysis.

The document is presented in three chapters. Chapter one focuses on the brief background of the District and purpose of the report for the period, process involved and difficulties encountered and the status of implementation of the DMTDP

Chapter two of the document provides M&E Activities. It provides information on the location/spread of projects, types, contract sums, payments and funding sources. Others are Update on Critical Development Issues and Participatory M&E and other studies.

Chapter three outlines the way forward and recommendations.

Following the inability of most decentralised to submit the reports timely, it is difficult to state the overall percentage of implementing the 2014 AAP for the period under consideration.

CHAPTER ONE

1.0 Introduction

This 2014 Annual Progress Report (APR) is the first report on the implementation of the District Medium Term Development Plan (2014-2017). It is a review of the status of actions taken on the implementation of activities rolled over from the 2013 Annual Action Plan of the Bole District Medium-Term Development Plan (DMTDP) under the Ghana Shared Growth and Development Agenda, (2010-2013). It is a sum of all the quarterly Progress Reports in the year. Specifically, it outlines and assesses the status of the set of core indicators agreed upon in the DMTDP M&E plan.

The 2014 Annual Progress Report (APR) is an output of a consultative process involving a number of key stakeholders. Performance indicators and targets that have been agreed upon by stakeholders to assess the progress of implementation of the key programmes and activities undertaken in the year to achieve the District Development goal and objectives outlined in the DMTDP were critically examined.

The report is presented in three (3) chapters. Chapter one provides an introduction to the APR; an overview of the status of implementation of the 2014 Annual Action Plan (AAP), purpose of the APR, the processes undertaken to prepare the report and the challenges encountered.

Chapter two consider M&E activities including the programme/projects status for the period, update of disbursements from funding sources, update on indicators and targets, update on critical development and poverty issues and participatory M&E approaches used and the results.

Chapter three focuses on the way forward.

1.1 Brief Background of Bole District Assembly

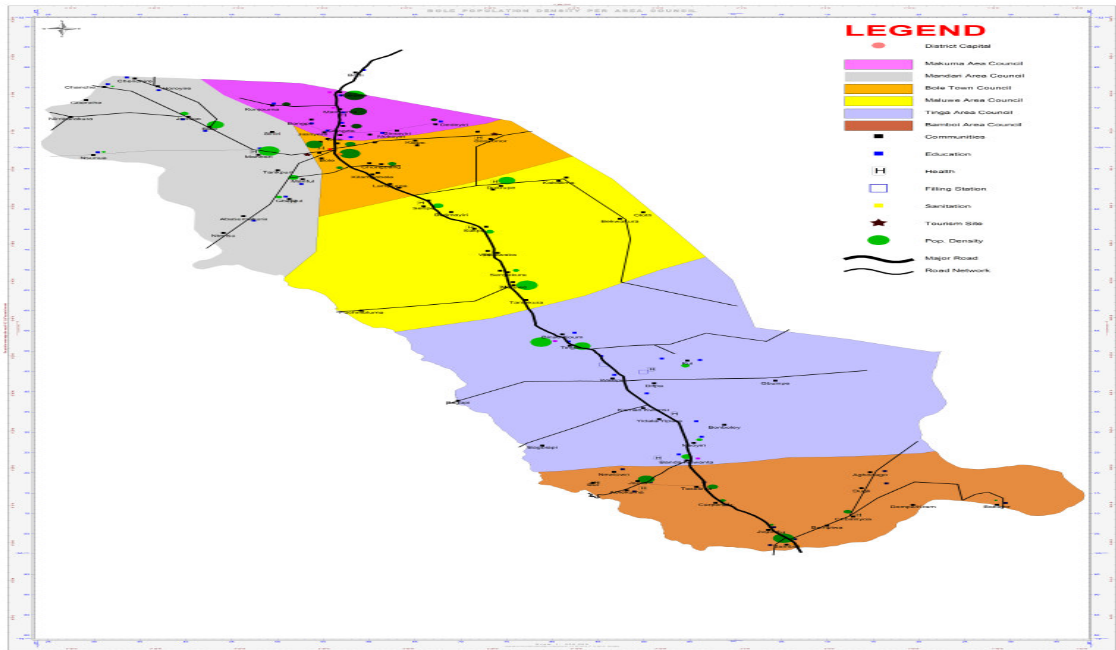
Bole District is situated between latitudes 8'10.5 and 09' and longitude 1.50E' and 2.45 W. It is located at the extreme western part of the Northern region of Ghana. It is also bordered to the North by the Sawla-Tuna-Kalba District, to the West by the Republic of Cote D`ivoire with the Black Volta being the boundary between the two neighboring countries, to the East by the West Gonja district and (to the South-east by the Kintampo Municipal, and South-west by the Wenchi municipal in Brong Ahafo region).

The Bole district covers an area of 6,169.2 kilometer square, out of the area of 69,766.2 kilometer square of the Northern region. This shows that, Bole district covers Nine percent (9.0%) of the total land area in the region. From the 2010 Population and Housing Census, the Bole district has a projected population of 75,454 comprising 51.4 percent of male and 49.6 percent of females as at Deember 31, 2014. The population is sparsely distributed with a population density of 10 persons per kilometer square.

Bole is the District capital and is the biggest town in the District. Other major traditional settlements include Bamboi, Tinga, Maluwe, Banda Nkwanta, Jama, Tesilima, Mandari, Mankuma and Sonyor.

Politically the district has one constituency, namely the Bole-Bamboi and twenty electoral areas. Figure 1.1 shows the map of Bole district.

Figure 1 Administrative map of Bole district



Source: BOLE DISTRICT PHYSICAL PLANNING DEPARTMENT, 2015

Tourist Attraction Sites

The District has a number of Tourism potentials which if developed can open up the area to tourists, some of these tourist sites include:-

- The Deng festival in Sonyor celebrated annually (May) – the Sonyor Architectural & Lifestyle festival.
- The Hippo Sanctuary in Ntereso
- Mankuma Royal Mausoleum where the Kings of Gonja Kingdom are buried
- Damba festival held six months after the Moslem fasting
- Bui gorge located at the southern part of the district
- Historical Mosques at Bole, Maluwe and Banda Nkwanta
- Kadeo festival held on the 26/27th day of the annual Ramadan fasting
- The Bui National Park
- The Seidublay festival held between April & May every year and
- Jentigi festival characterized by the remembrance of the ancestors

Even though the District has a number of tourism potentials almost all of these sites need to be developed and well organized if they are to attract many more tourists into the District.

1.2 Implementation status of the DMTDP

In the process of implementing the Medium Term Development Plan, the Bole District Assembly Develop Annual Action Plans (AAPs) categorized under each of the thematic

Areas of the GSGDA II. Appendix I contains the implementation status of the DMTDP for the year ending 31st December, 2014.

Following the inability of Decentralised Departments to submit the respective review reports upon several contacts and reminders, it is difficult estimating the overall progress of the 2014 Annual Action Plan in percentage wise that was implemented.

Consistent with previous reports, the inability of the Assembly to implement what was planned for the year was largely due to irregular inflow of funds and the slow pace of the procurement process. Even though the District Assembly performed well in mobilizing funds internally, it is unable to meet the level that can complement the DACF and other Donor Funds for the implementation of planned programmes/projects as contained in the district plans.

1.3 Purpose of the Annual Progress Report

The purpose of the Annual Progress Report is to measure progress towards achievement of the DMTDP goal and objectives in a structured manner. Implementation of development programmes/projects of the DMTDP required huge sums of funds and resources. Maximum value will be obtained from these resources if performance is continually assessed through M&E. Systematic monitoring and evaluation of the planned activities and reporting on them accordingly will indicate the progress of implementing the Plan and will further help to assess whether development targets contained in the DMTDP are being met. It will also help to identify successes, failures, constraints and challenges for improvement to achieve better impacts/targets. M&E provide information to project financiers, government, development partners, beneficiaries, project management teams and other stakeholders with better means for learning from past experiences. It will further reinforce ownership of the DMTDP and build M&E capacity within the District.

1.4 Process involved and Difficulties encountered.

Consistent with previous reports, data is vital for planning, budgeting and other resource mobilization purposes. As stated above, this report is an output of a review with different stakeholders. This was done by collecting, collating and analyzing data on the extent of implementing the 2014 Annual Action Plan of the DMTDP from the various decentralized departments. It could be physical structures, income levels and other social indicators as contained in the plan.

Before data collection commenced, templates were developed to ensure that data collected covered all relevant areas. Annual data are updated in the decentralized departments like Community Development and Social Welfare, Health, Education and Agriculture. These departments submit periodic reports in one way or the other to their mother agencies. These reports together with update on the core indicators and other critical development and poverty issues that were not available initially were gathered by the DPCU through a structured template.

To encourage/promote participatory monitoring, beneficiary substructures of the Assembly to the various developmental projects in the District took active part in the project monitoring.

Challenges/Constrains Encountered

Consistent with previous reports, availability of up-to-date and accurate data posed a challenge to the preparation of the 2014 APR. Most of the problems encountered in previous reports still persist. The challenges encountered during the data collection process include:

- Inconsistencies in data collected/Reporting from the decentralized departments for the same variables for the same period especially the Finance Department ;
- Inadequate technical and financial resources to conduct effective monitoring and evaluation activities and/or to undertake regular and systematic studies;
- Difficulty in getting through to personnel from some decentralized departments for data on some indicators especially GHS;
- Different reporting formats and cycles continue to exist, particularly for decentralized departments like Ghana Health Service, Ghana Education Service and MoFA. This makes coordination/harmonization of data processes difficult.
- The DPCU has low M&E capacity

CHAPTER TWO
MONITORING AND EVALUATION ACTIVITIES

2.0 Introduction

This part of the 2014 APR consider M&E activities including the programme/projects status for the period, update of disbursements from funding sources, update of indicators and targets, update on critical development and poverty issues and participatory M&E approaches used and the results.

2.1 Programme/Project Status for the Period

This section covers both completed and on-going projects in the Bole District for the period ending 31st December 2014.

2.1.1 Location/Spread of Projects:

Majority of the projects that were executed within the period were geographical located in the urban areas of the district including Bole, Tinga, Bamboi and Banda Nkwanta that have more of urban features. Table 1 shows the spread of projects in the district.

Table 1: Location/distribution of projects

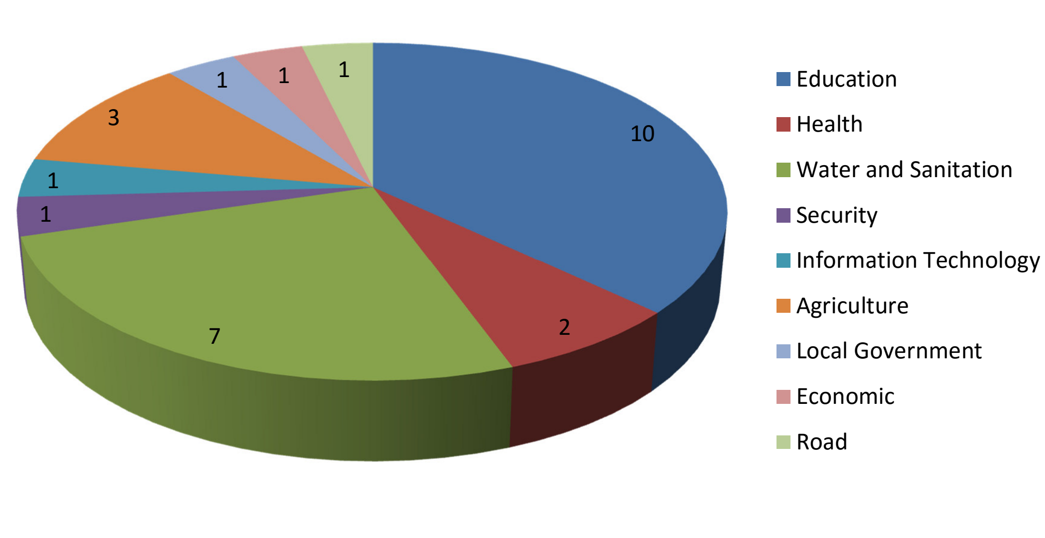
NO.	LOCATION	NUMBER
1	Urban	18
2	Rural	9
Total		27

Out of the 27 projects under consideration, 63 % are located in the urban areas whilst 37% are located in the rural areas.

2.1.2 Types of Projects

All the 27 projects under consideration are distributed among Education, Security, Information technology, Agriculture, Roads, Local Government, Economic, Health and Water and Sanitation. Figure 2 shows sectoral distribution of projects in the District.

FIG. 2 SECTORAL DISTRIBUTION OF PROJECTS



Majority of the projects are categorized under Education and agriculture. This is probably aimed at improving Teacher/Pupil contact hours in the various schools, reducing high level of illiteracy in the district so as to achieve the millennium development goal of ensuring universal basic education enhancing access to universal basic education as well as enhancing food sufficiency in the district.

2.1.3 Contract Sum

Total cost of executing the 27 projects is **Fourteen Million, One Hundred and Four Thousand, Two Hundred and Four Ghana Cedes, Eighty-Seven peswers (GHC 14,104,204.87).** The contract sum for the various projects ranges from large to medium scale. Table 2.0 shows the classification of the range of the contract sum.

TABLE 2.0 CLASSIFICATION OF RANGE OF CONTRACT SUM

CLASSIFICATION	RANGE OF CONTRACT SUM	NO. OF PROJECTS	%
LARGE	50,000 +	22	81
MEDUIM	10,000 – 49,900	5	19
SMALL	0.00-9,900	-	-
TOTAL			**100**

SOURCE: DPCU, FEB. 2015

2.1.4 Payments

Out of the total sum of GH¢ 2,725,255.20 for the 25 projects**,** 58 percent was paid to contractors whiles 42 percent was outstanding.

2.1.5 Pace of Work:

Out of the 27 projects under execution, 18 projects have been completed and in use.

Appendixes 2 contain the programme/project register for the period under consideration.

2.2 Update of Sources/Disbursements for Development projects

The main sources of revenue for financing the implementation of development projects in the District within the period are the Donor funds (IDA/CWSA) DDF, IGF and GSOP. Figure 3 shows an update of funding sources for the period ending 31st December, 2014.

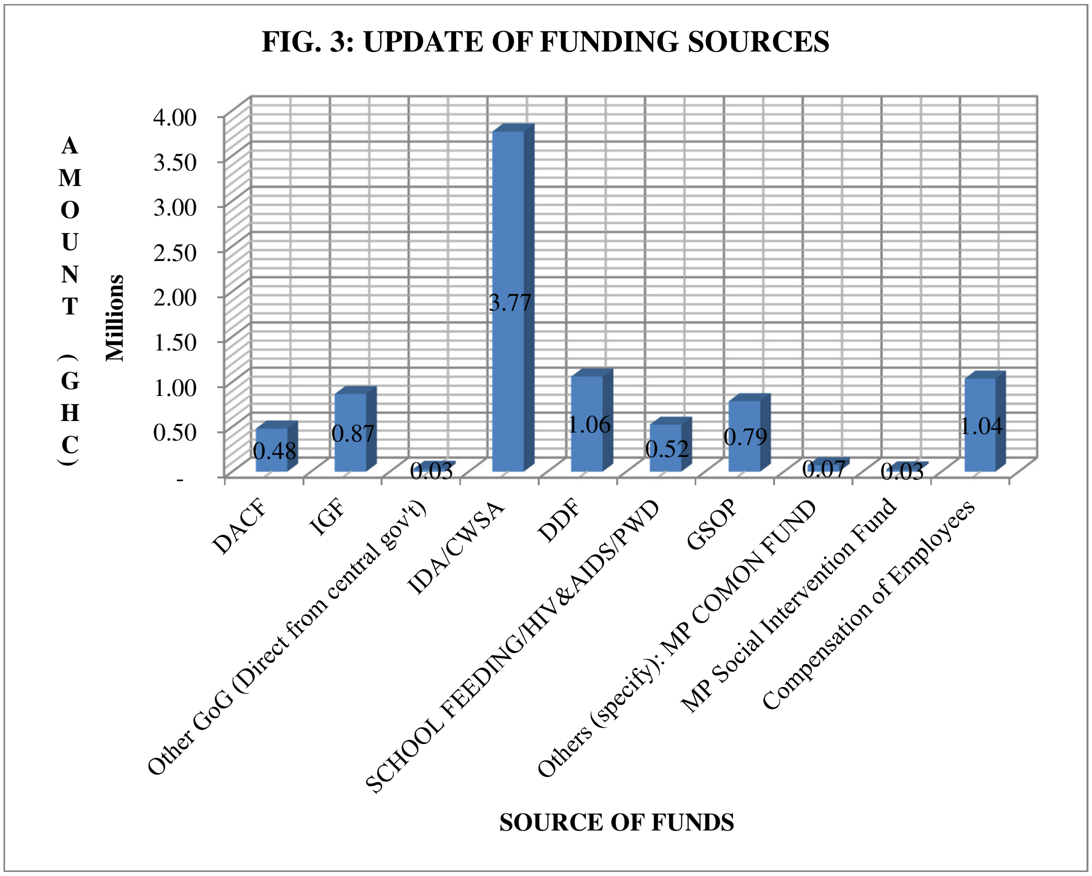


FIG. 3: UPDATE OF FUNDING SOURCES

The District Finance Officer is yet to provide the expenditure for the period under consideration.

2.3 Update on Indicators and Targets

Appendix 3 contains an update of the District Indicators and targets of the DMTDP and the progress towards the targets.

2.4 Update on Critical Development Issues

Critical development issues under consideration include the NYEP, unemployment, the capitation Grant, the School feeding Programme, Implementation of the District M & E Plan and the National Health Insurance Scheme

2.4.1 National Youth Employment Programme

The National Youth Employment Programme has been beneficial to the youth as it engaged most of the youth in areas such as in Education, Health, Sanitation and Waste Management, ICT, among others which require at any time more staff. Table 3 shows the modules under consideration for the period ending December, 2014.

Table 3: Modules under the National Youth Employment Programme

No.	TYPE OF MODULE	YOUTH EMPLOYED
1	WASTE MANAGEMENT	180
2	COMMUNITY EDUCATION TEACHING ASSISTANTS	418
3	HEALTH EXTENSION WORKERS	200
4	INTERNSHIP	230

5	ICT	5
6	ECO-BRIGADE	30
7	MALARIA CONTROL (MOSQUITOE SPRAYING)	30
8	DRESS MAKING	82
9	HAIR DRESSING	30
10	ROAD MAINTENANCE & REPAIRS	40
	TOTAL	**1,245**

SOURCE: NYEP, BOLE DISTRICT OFFICE, FEB. 2015

2.4.2 Unemployment

On the issue of unemployment amongst the majority of the people in the working age group in the District especially among women about 1,017 people were engaged under the Labour Intensive Public Works in the Rehabilitation of Dug outs and mongo plantation.

2.4.3 Capitation Grant

The implementation of the Capitation Grant in the District has been a success and has brought about some benefits which hitherto were not available. First, it brought about increase in enrolment and attendance at the basic school level, it enabled Head teachers to be able to take direct charge of school maintenance (in terms of minor damages), it also helped to reduce poverty.

2.4.4 School Feeding Programme

26 schools are benefitting from the Ghana School feeding programme in the district. Some success has been achieved out of its implementation- apart from increase in enrolment the nutritional requirements of school children has also been enhanced through this programme.

2.4.5 Implementation of National Health Insurance Scheme

Registration, renewal and operation of the DMHIS under the NHIS continue to be in full operation. The total number of registered persons for the year 2014 was 56,663 persons. This comprises both new membership and renewals within the 2014 year. Table 4 shows the breakdown of the total active persons registered.

Table 3: Registered persons under the DMHIS of the NHIS

DESCRIPTION	No. OF REGISTERED PERSONS
SSNIT Contributors	755
SSNIT Pensioners	41
Informal	15,141
Under 18 yrs	24,119
Over 70 yrs	1,669
Indigenes	11,872
Pregnant Women	30,66
Total Membership	**56,663**

Source: BDMHIS, FEB. 2015

2.4.6 Child Labour

Child labour is said to be practiced especially in the surface mining areas where illegal mining (galamsay) is predominant. These areas include Banda Nkwanta, Kui, Cloth and Dakurepe. Other areas child labour is practiced are Jama, Nsunua, Nsuanum, Bale and Chache all along river banks where fishing is practiced. This undermines the government policy of ensuring universal access to basic education. In the long run, the country loses a strong labour force and a rise in social vices.

2.5 Participatory M&E and other studies

To encourage/promote participatory evaluation, beneficiaries of various developmental projects in the area took active part in the project monitoring. A Group Discussions was mainly used as participatory M&E tool for this report.

An intensive data collection is required to enable the DPCU update data for Planning, Budgeting and revenue mobilization.

CHAPTER THREE

3.0 THE WAY FORWARD

3.1 Key issues addressed and those yet to be addressed

Consistent with previous reports, some of the issues against the M&E Team in the implementation of the M&E Plan include inadequacy of funds. This is largely due to the mandatory deductions made by the District Assemblies Common Fund Administration at source. The DPCU has some computers and accessories, no photocopier and has no scanner. It has irregular access to vehicle for M&E but has no documentation center.

Another major constrain faced in the implementation of the M&E Plan was the required capacity of the DPCU. The DPCU has low M&E capacity in project monitoring especially specification of materials used for projects.

Management of the Assembly is urged to give to the DPCU what is due to the unit. An M&E vehicle should be allocated to the Unit and maintained regularly for effective monitoring of development activities/projects in the District. There is also the need for M&E capacity building programme to be organized for the DPCU members. It is hoped that if these are done with effective motivation, the DPCU will function effectively and efficiently. The District should resource the Project Inspection Team as it complements efforts of the Project Monitoring Team.

3.2 Recommendations

A number of important issues which need to be addressed in the immediate future among several others include the under mention:

- The capacities of the DPCU, especially in the areas of Strategic planning and financial management should be enhanced by training programmes;
- An M&E vehicle should be allocated and maintained regularly and made available to the DPCU for effective monitoring of development activities/projects in the District ;
- More pragmatic measures of mobilizing resources internally (IGF) should be introduced.
- Guidelines for the utilization of the DACF, which specifies that funds can only be used for **'development'** projects, should be **strictly implemented** and **closely monitored**; and
- Widen the scope of civil society participation in development planning, implementation, monitoring and evaluation.
- A comprehensive M&E Plan for the MTDP (2014-2017) should be prepared and strictly implemented.

Progress Report Bole

No	Project detail	Location	Funding source	Contractor	Cont. Sum	Payment	Award Date	Comm. Date	Exp. Comp.	Comp. Date	Stage done	Status	Remarks
BOL0043	CONSTRUCTION OF DINING HALL/KITCHEN BLOCK AT BOLE SHS	Bole	GETFund	M/S CONSAR LTD	1,954,898.72		14-Mar-14		14-Sep-15			On-going	
BOL0045	Rehabilitation of DCE, DCD and other Offices of the Central Administration	Bole	DACF	M/S OSESAM GHANA LTD	61,248.00	61,248.00	16-Apr-14	21-Apr-14	20-Jun-14	17-Jun-14	100	Completed	
BOL0046	REHABILITATION OF BOLE SMALL TOWN WATER SUPPLY SYSTEM	Bole	IDA-Worldbank - counterpar	M/S CONSTRUCTION DYNAMICS LTD	5,057,557.79	1,204,337.41	24-Jun-14	21-Jul-14	20-Mar-15		36	On-going	
BOL0047	REHABILITATION OF TINGA SMALL TOWN WATER SUPPLY SYSTEM	Tinga	IDA-Worldbank - counterpar	M/S CONSTRUCTION DYNAMICS LTD	1,834,412.62	682,947.39	24-Jun-14	21-Jul-14	20-Mar-15		68	On-going	
BOL0049	CONSTRUCTION/COMPLETION OF 1No. 3-UNIT CLASSROOM BLOCK, OFFICE & STORE	Sonyo	DDF	M/S Bala Mahama Enterprise	49,233.76	46,853.68	16-Apr-14	15-May-14	15-Aug-14	27-May-14	100	Completed	CONTINGENCY NOT UTILIZED
BOL0050	REHABILITATION OF 1No. 4-UNIT CLASSROOM BLOCK, OFFICE AND STORE AT BOB FIGURES METHODIST JHS	Bole	DDF	M/S Nsiah Adams Enterprise	57,841.01	55,341.70	16-Apr-14	14-May-14	13-Aug-14	12-Jun-14	100	completed	
BOL0051	CONSTRUCTION OF DINING HALL COMPLEX FOR SAINT ANTHONY OF PADUA SEC. TECH. SCH. (PH 1)	Bamboi	DDF	M/S WINAMPANG ENTERPRISE	199,621.80	179,659.62	03-Sep-14	18-Sep-14	02-Mar-15	11-Feb-15	100	Completed	
BOL0191	COMPLETION OF SELF ASSISTED TEACHERS QUARTERS	GBLIMPE	DACF	M/S WINAMPANG ENTERPRISE	28,521.00	28,521.00	13-Aug-14	28-Aug-14	27-Oct-14	29-Sep-14	100	Completed	
BOL0196	UPGRADING OF GOVERNMENT RESIDENTIAL AREA ROADS (LOT 3)	Bole	Road Fund	M/S KARINS (GHANA(LTD	1,215,871.30	315,727.19	08-Oct-14	30-Oct-14	07-Oct-15		25	On-going	
BOL0205	COMMUNITY SENIOR HIGH SCHOOLS PROJECT(CSHSP): CONSTRUCTION OF 1No. E-BLOCK WITH ANCILARY FACILITIES IN THE	Bamboi	Sector Ministry / GOG	M/S ZAPROZE GHANA LTD	5,659,621.37	0.00	04-Jul-14	25-Jul-14	04-Jan-16		20	On-going	
BOL0206	BLADING OF BOLE-CHACHE F/R PH 2 & OTHERS	Chache	Sector Ministry / GOG	M/S RE-DESIGN INVETMENT LIMITED	40,848.00	0.00	17-Jan-14	31-Jan-14	16-May-14		100	Completed	

No	Project detail	Location	Funding source	Contractor	Cont. Sum	Payment	Award Date	Comm. Date	Exp. Comp.	Comp. Date	Stage done	Status	Remarks
BOL0207	BLADING OF BOLE-CHACHE F/RD PH1	Chache	Sector Ministry / GOG	M/S PLAN WORK LTD	40,915.00	0.00	17-Jan-14	31-Jan-14	16-May-14		100	Completed	
BOL0208	ROUTINE MAINTENANCE OF SERIPE-DAKRUPE-KABLIMA F/RD & OTHERS	Kablima	Sector Ministry / GOG	M/S DERMED GHANA LTD.	48,445.00	0.00	17-Apr-14	08-May-14	16-Sep-14		0	Abandoned	RECOMMENDED FOR TERMINTATION
BOL0209	ROUTINE MAINTENANCE OF BAMBOI-BABATOR F/RD	BABATOR	Sector Ministry / GOG	M/S MERDEL COMPLEX LTD	60,167.00	0.00	17-Apr-14	02-May-14	01-Oct-14		100	Completed	
BOL0210	CONSTRUCTION OF SINGLE STOREY BOYS DORMITORY BLOCK (GROUND TYPE) FOR BOLE CHNTS	Bole	GETFund	M/S J. O. NSIAH CONSTRUCTION LIMITED	912,754.10	0.00	18-Aug-14	23-Sep-14	22-Feb-16		15	On-going	
BOL0211	CONSTRUCTION OF DINING HALL/KITCHEN BLOCK FOR BOLE CHNTS	Bole	GETFund	M/S SYLPRIN COMPANY LIMITED	117,810.71	0.00	18-Aug-14	23-Sep-14	22-Mar-16		15	On-going	
BOL0212	CONSTRUCTION OF 2-STOREY LIBRARY/ICT/ADMINISTRATION BLOCK FOR BOLE CHNTS	Bole	GETFund	M/S SYLPRIN COMPANY LIMITED	789,804.84	0.00	18-Aug-14	19-Sep-14	18-Mar-16		10	On-going	
BOL0213	CONSTRUCTION OF SINGLE STOREY GIRLS' DORMITORY BLOCK (GROUND TYPE) FOR BOLE CHNTS	Bole	GETFund	M/S J. O. NSIAH CONSTRUCTION LIMITED	903,668.85	0.00	18-Aug-14	23-Sep-14	22-Mar-16		10	On-going	
BOL0214	CONSTRUCTION OF 2-STOREY 12-UNIT CLASSROOM BLOCK FOR BOLE CHNTS	Bole	GETFund	M/S SYLPRIN COMPANY LIMITED	727,542.48	0.00	18-Aug-14	23-Sep-14	22-Mar-16		10	On-going	
BOL0215	CONSTRUCTION OF 2-BEDROOM SEMI-DETACHED QUARTERS FOR BOLE CHNTS	Bole	GETFund	M/S J. O. NSIAH CONSTRUCTION LIMITED	232,469.13	0.00	18-Aug-14	23-Sep-14	22-Mar-16		10	On-going	

20 **Projects**

Total Contractsum Gh¢ **19,993,252**

Total Payment Gh¢ **2,574,636**

IMPLEMENTATION STATUS OF THE 2014 ANNUAL ACTION PLAN OF THE DMTDP

S/No.	Thematic Area/ Objective	What was planned	Location	Extent of Implementation	Impacts	Reasons for Achievement/ Non-Achievement	Problems and constraints during implementation	Lessons for yr (2015)	Remarks (% Completd)
1		Organise training workshop on composite budget/plan	Bole	4 Review meetings held	Dep'ts now able to prepare/ consolidate activities into action plans and budget	Cooperation from Dep'ts	Inadequate funds to expand participation		
2		Organise quartely budget committee/ DPCU/HODs meetings	Bole	4 meetings held each	Enhanced work due to sharing of ideas	Cooperation from Dep'ts	Inadequate funds to expand participation		
3		Organise MTDP/composite budget review meeting	Bole	Yet to	3 Review meetings held	Cooperation from Dep'ts	Inadequate funds to expand participation		
4		Organise 8 sub commitees, 3 EXCO meetings and 3 GA meetings quartely	Bole	Required meeting held	Required meetings held	Adm. Commitment	Challenge to get other HODs at the same time		
5		Organise participatory fee fixing consultation meeting	Bole	1 Fee fixing resolution meeting held	Ratable items identified & agreed upon	Adm. Commitment	Inadequate funds to expand participation		
6		Organise budget hearing with stakeholders	Mandari	Reg. Budget hearing conducted	Corrective measures taken from other stakeholders	Lack of time	Lack of time for District level meeting		
7		Organise tender committee/ review meetings annualy	Bole	4 each organised	Value value for money enhanced	Adm. Commitment	Long procurement proceedure		
8		Provide for routine running of the Asembly	Different Location	Required logistics provided	Smooth adm.	Adm. Commitment	Delay due to Procuremnt process		

IMPLEMENTATION STATUS OF THE 2014 ANNUAL ACTION PLAN OF THE DMTDP

S/No.	Thematic Area/ Objective	What was planned	Location	Extent of Implementation	Impacts	Reasons for Achievement/ Non-Achievement	Problems and constraints during implementation	Lessons for yr (2015)	Remarks (% Completd)
9		Support to traditional authourity	Bole, Bamboi	Periodic support to Tas provided	Cordial relationship between DA & Tas	Cooperation from DA & Tas	Over reliance on DA by Tas	TAs to define support areas	
10		Construction of 10 No. lockable stores at banda Nkwanta	B'Nkwanta	Completed	Yet to assess	Improved IGF	Cooperation from Project site		Completed
11		Procurement of equiptment for sub structures	Different Location	Nil	Nil	Inadequate funds to expand participation	Nil	Adequate Budetary allocation	
12		Strenghten and equip decentralised departments	Bole	Required logistics provided	Enhanced Adm.	Adm. Commitment	Inadequate funds		
13		Provide support for the security to maintain peace	Different Location	Necessary support provided	Improved security	Cooperation from security personnel	Over reliance on DA		
14		Repairs and maintenanc of street lights	Different Location	No street light maintained	Nil	Inadequate funds	Inadequate funds		
15		Provide refresher course for DA and sub structure staff	Different Location	Only DA staff trained on Record Keeping, Minutes and Report Writing, etc	Enhanced filling sytem	Inadequate funds	Inadequate funds	Adequate Budetary allocation	
16		Training of 1 town council and 5 area council members	Different Location	Nil	Nil	Inadequate funds	Inadequate funds		
17		Support the activities of BAC	Bole	Supported BAC	Improvement in LED	Enhance Adm.	Inadequate funds		
18		Support the activities of RTF	Bole	Supported BAC	Improvement in Artisaneral works	Enhance Adm.	Inadequate funds		

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S/No.	Thematic Area/ Objective	What was planned	Location	Extent of Implementation	Impacts	Reasons for Achievement/ Non-Achievement	Problems and constraints during implementation	Lessons for yr (2015)	Remarks (% Completd)
19		Support disaster victims with relief items	Different Location	Nil	Nil	No disaster reported	Nil		
20		Rehabilitation of 5 No. staff bungalows	Boe	Nil	Nil	Inadequate funds	Nil		
21		Completion of community centre at Bole	Bole	Nil	Nil	Inadequate funds	Nil		
22		Completion of Town and country department office building	Bole	Nil	Nil	Lack of adm. Commitement	Retention yet to be paid		
23		Renovation of Assembly block	Bole	Phase I completed	Conducive environment	Adm. Commitment	Poor supervision		
24		Procurment of 300 treated poles for extention of rural electrification	Different Location	Nil	Nil	Inadequate funds	Nil		
25		Repairs of bole water system and pumps	Bole	Rehabilitation of Bole SWSS in progress	Yet to assess	Support from donors	Challenged in Counterpart funding	Government absorb counterpart fund	
26		Monitoring and supervision of GSOP climate change programms	Different Location	Required Monitoring conducted	Improvement in Labour Intencive works at Vegitation commiunities	Support from community members	Support from Donors		
27		Establishment of a nursery at Gbungbun	Gbungbun	Nursory establhed	Yet to assess	Support from community members	Support from Donors		
28		Re-vegetation of 30 hectre of land at Mandari, Kakulas,Gbungbu,mankuma	Different Location	30ha land re-vegitated at required sites	Improvement in Labour Intencive works at Vegitation commiunities	Support from community members	Support from Donors		

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S/No.	Thematic Area/ Objective	What was planned	Location	Extent of Implementation	Impacts	Reasons for Achievement/ Non-Achievement	Problems and constraints during implementation	Lessons for yr (2015)	Remarks (% Completd)
29		Maintenance of seripe, Zampe, Mandari, Wakawaka & Chorgban dug-outs	Seripe, Zampe, Mandari, Wakawaka& Chorigban	Required sites rehabilitated	Communal spirit whip up	Donor Support	Labour over supply		
30		Consultancy services for HS promotion	Different Location	In progress	Yet to assess	Support from CWSA	Poor supervision		
31		Rehabilitation of Bole and Tinga water systems	Bole & Tinga	Rehabilitation of Bole & Tinga SWSS in progress	Yet to assess	Support from donors	Challenged in Counterpart funding	Government absorb counterpart fund	
32		Supply and installation of 4 No high pressure steel tanks and rehabilitation of existing 3 No. at Tinga,Bole,Pkalbe and Daboya	Bole & Tinga	Rehabilitation of Bole & Tinga SWSS in progress	Yet to assess	Support from donors	Challenged in Counterpart funding	Government absorb counterpart fund	
33		Construction of 82. No bore holes	Different Location	52No. Boreholes rehabilitation in progress	Yet to assess	Support from donors	Challenged in Counterpart funding	Government absorb counterpart fund	
34		Spot improvement of 7.00km Mankuma-Chenchere feeder roads phase II & III	Registration of Participants & proc. In process	Procurment in process	Yet to assess	Support from donors	Combersome Procument proceedure	Expedite action on registration & proc.	
35		Maintenance of Gogdaa-Dikatama feeder roads	Gbogdaa & Dikatama	Sub-project terminated	Access road to community enhanced	Lack of cooperation from contractor	Misunderstanding in contractual agreement		

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S/No.	Thematic Area/ Objective	What was planned	Location	Extent of Implementation	Impacts	Reasons for Achievement/ Non-Achievement	Problems and constraints during implementation	Lessons for yr (2015)	Remarks (% Completd)
36		Organise capacity building course for all DA staff	Bole	Selected staff trained	Enhanced adm.	Inadequate funds	High Consultancy		
37		Monitoring and supervision of development projects	Different Location	Regular monitoring conducted and reported upon	Corrective measures taken at project sites	Adm. Commitment	Inadequate funds		
38		Completion of ICT centre	Bole	ICT Center completed	Not yet in use	Yet to Furnish	Inadequate funds		
39		Completion of 2 No. accommodation for the security personnel	Bole	Accommodation completed	Accommodation enhanced	Adequate budgetary allocation	poor suppervision		
40		Procurement of laptops & dsektop colour printers for office use	Bole	Some equipments procuremed	Enhanced office work	Inadequate funds	Re-assignment of equipments from originally planned offices		
		EDUCATION							
41		Organise quartely DEOC meeting	Bole	A meeting held in each quarter	DEOC revived and more functional	Funding by DA	Untimely release of funds	Regular funding can make DEOC more purposeful	100%
42		Organise best teacher/ independence day celebration	Different Location	Ghana's 57th Independence Anniversary Celebrated and deserving hardworking teachers and those in hard-to-reach areas recognized	Morale of 28 teachers, 4 best performing schools in BECE, 3 environmentally friendly schools bossted.	Funding by GPEG	Inadequate funding	Awards have made life a bit comfortable for teachers	100%

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S/No.	Thematic Area/ Objective	What was planned	Location	Extent of Implementation	Impacts	Reasons for Achievement/ Non-Achievement	Problems and constraints during implementation	Lessons for yr (2015)	Remarks (% Completd)
43		Support for district mock examination	Different Location	District Mock Examinations conducted.	One thousand and sixteen candidates given a feel of the BECE	Funding by GPEG	Delay in marking of scripts and compilation of results	The unwillingness of teachers to co-operate with DEO. Teachers want to conduct their own exminations	1
44		Support 25 pupil and 1 teacher to participate in regional STMIE camp	Different Location	District Camp organized 25 pupils, 1 science teacher, the STMIE Co-ordinator and the Gild child Education Officer represented the District at the Regional level	Exposed pupils to competition	Funding by the District Assembly and GPEG	Untimely release of funds	The untime release of funds delayed the organization of the Camp at both levels.	100%
45		Organise my first day at school	Different Location	Organized in capital and Circuit centres	The anxiety of three thousand new extrants (KG and P1 pupils) diffused.	Funded by the District Assembly	Inadequate funding	The need to capture the activity as a District priority.	75%
46		Organise district arts/ inter zonal cultural festivals	Different Location	Not implemented	Nil	Inadequate funds	Nil	Adequate Budetary allocation	

IMPLEMENTATION STATUS OF THE 2014 ANNUAL ACTION PLAN OF THE DMTDP

S/No.	Thematic Area/ Objective	What was planned	Location	Extent of Implementation	Impacts	Reasons for Achievement/ Non-Achievement	Problems and constraints during implementation	Lessons for yr (2015)	Remarks (% Completd)
47		Support for girls education fair	Different Location	Carried out in the District capital	170 girls given exposure. Radio Broadcasting. Health talk, Career Guidance & Counselling.	Funded by GPEG	Accommodation	To be carried out during the holidays	100%
48		Support for district sports festivals	Different Location	District festival organized to select a team. District represented at Nalerigu	Sporting activities revived.	Funded by the District Assembly	Inadequate funding	Sporting activities featured promnantly in School Performance Appraisal Plans	100%
49		Support 60 teacher trainees	Different Location	60 teacher trainees from College of Education, 39 Teachers on the UTDBE programme sponsored	Number of teacher trainees increased	Fundaed by District Assembly & GPEG	Untimely release of funds	Need to improve package	100%
50		Support to needy but brillant students	Different Location	All basic schools covered.	Attendance improved at all levels.	Funded by Camfed and GPEG	Untimely release of funds especially by GPEG	Activity captured onnthe School Performance Improvement Plans of all Basic schools	100%

IMPLEMENTATION STATUS OF THE 2014 ANNUAL ACTION PLAN OF THE DMTDP

S/No.	Thematic Area/ Objective	What was planned	Location	Extent of Implementation	Impacts	Reasons for Achievement/ Non-Achievement	Problems and constraints during implementation	Lessons for yr (2015)	Remarks (% Completd)
51		Construct/Complete and furnish 7 No. 3 unit teachers quarters	Seripe, Bale, Yelwa, Dendeyiri, Norsim, Bole models girls sch. and Glimpe	2 No 3-unit Teachers Quarters completed, Seripe is in use & Bale is yet to be handed over	Teacher attendance improved	Funded by the District Assembly	Delay on th executice of the contract, especially at Bale	Teachers have appreciated the need to live among the people (School Community)	28%
52		Construction of dormitory block at St. Anthony of Padua	Bamboi	On-going	Yet to assess	Inadequate funds	Poor supervision	Hire a Consultant to supervice project	65%
53		Construct and furnish 6 No. 3 unit classroom Blocks	Nyame Kura, Bob Figures, Bole E/A, Bamaboi JHS, Mandari D/A & Abasuma Kura	3No. 3-Unit classroom blocks constructed. Sonyor in use, Wakawaka in use&Tinga in use.	Conducive teaching and learning environment promoted.	Funding by District Assembly and USAID	Undue delay in execution of contract at Wakawaka.	The need to discourage contractors from undue delays and shoddy execution of school projects	50%
54		Rehabilitate 4No. schools	Sonyo R/C, Bob Figures, Bamboi SHS, 31st Dec KG	3 No. School blocks rehabilated. Bob Figures. St, Kizito Pr. 'A' St. Kizito JHS 'A'	Conducive teaching and learning environment promoted.	Funded by GPEG, the District Assembly and an Irish NGO	Inadequate funding	Many school blocks need rehabilitatio n	75%

IMPLEMENTATION STATUS OF THE 2014 ANNUAL ACTION PLAN OF THE DMTDP

S/No.	Thematic Area/ Objective	What was planned	Location	Extent of Implementation	Impacts	Reasons for Achievement/ Non-Achievement	Problems and constraints during implementation	Lessons for yr (2015)	Remarks (% Completd)
55		Construct and furnish 3 No. 6 unit classroom blocks	Jama, Mandari,ST. Alexander prim.	Procurment (for Mandari) in process	Yet to assess	Inadequate funds	Nil	Adequate Budetary allocation	0%
56		Undertake school feeding programm	Different Location	Implemented in 26 Primry Schools	Enrolment and retention improved. Attendance improved	Inadequate funds	Delay/Non payment of caterers	The ned\ed to increase the number of schools on the programme	25%
57		Construction of a dinning hall and kitchen complex phase 1	Bamboi	In progress	Yet to assess	Inadequate funds	Delay in execution of project	Adequate Budetary allocation	60%
58		Suply of furniture to selected teachers quarters	Different Location	Procurment in process	Yet to assess	Inadequate funds	Delay in execution of project	Adequate Budetary allocation	0%
		ENVIRONMENTAL HEALTH							
59		Organise a 2 day workshop for 50 restaurant, chop bars operators and food vendors on sanitation issues	Different Location	on going	80% of food vendors in the district have been medically screened and sensitized		since banda nkwanta is a galamsey area most of the food vendors there are not stable and therefore makes it difficult to register all of them.	to organise regular mop up for vendors	50%
60		Organise quartely clean up exercise at six area councils	Area Council Capitals	on going	there have been some improvement of sanitation at these area councils		loww commitment from natives of Bole in particular and also galamsey people not complying to warnings	to start prosecution of those that refuse to comply	50%

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6		Implementation of CLTS activities	Different Location	on going	some inviduals have started building household toiletsthe few triggerred	Support from IDA/CWSA	inadequate of funds		
62		Evacuation of 5 No. refuse sites	Bole, Bamboi, Tinga, Mandari & B'Nkwanta	on going	cleared heaped dumpsites		inadequate funds		70%
63		Renovation and privitisation of 5 No. KVIPs	Different Location	on going	Yet to assess	Delay in procurement	inadequate funds		15%
64		Construction of 10 No. KVIP latrines with hand washing facilities	Bole SHS,Methodisti prim, Community Health School, Sumpoyiri prim & Tinga D/A	on going	open defecation around the schools by the some students and neighbours have reduce	Delay in procurement	inadequate funds		90%
65		Supply of 20 No. 120 litre refuse containers and 10 No. skip laoder containers	Different Location	completed	Solid waste collection in selected areas improved	Provision of funds to support activity	Inadequate means of collection of transportation		100%
		HEALTH							
66		Support HIV/AIDS activities	Different Location						
67		Support student persuing health related programms	Different Location						

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S/No.	Thematic Area/ Objective	What was planned	Location	Extent of Implementation	Impacts	Reasons for Achievement/ Non-Achievement	Problems and constraints during implementation	Lessons for yr (2015)	Remarks (% Completd)
68		Renovation/rehabilitation of 3 No. CHPS compounds	Maluwe, Kwame kwasi & Chiboriyoa	Kwame Kwesi & Chibrinoa CHPS Compounds rehabilitated & Proc. For Maluwe in process	Heath services at the door step of citizins	Inadequate funds	Delay in proc. Process		
69		Construction and furnishing of 1No. CHPS compound	Wakawaka	Procurement in process	Yet to assess	Inadequate funds	Delay in proc. Process		
70		Completion of 3 unit Nurse quarters	Bole Hospital	Terminated contract	Nil	Non performance of contractor	Difficulty in reaching to contractor		
71		Completion of medical doctors bungalow	Bole	Bungalow in use	Accommodation enhanced	Proper supervision	Slow performance of contractor		
		AGRIC							
72		Undertake prophylactic treatment of live stock	Different Location	**DISTRICT DIRECTORATE OF AGRIC DID NOT REPORT APPROPRATELY**					
73		Hold 40farmer for a annually	Different Location						
74		Train 4 agro input dealers on proper halidling of inputs	Different Location						
75		Train women extention volunteers to complement extention services delivery	Different Location						
76		Vaccinate livestock and poultry against schedule diseases	Different Location						

IMPLEMENTATION STATUS OF THE 2014 ANNUAL ACTION PLAN OF THE DMTDP

S/No.	Thematic Area/ Objective	What was planned	Location	Extent of Implementation	Impacts	Reasons for Achievement/ Non-Achievement	Problems and constraints during implementation	Lessons for yr (2015)	Remarks (% Completd)
77		Train 5oo farmers on post harvest handling technology	Different Location						
78		Conduct 1000 extension and supervision exercise	Different Location	**DISTRICT DIRECTORATE OF AGRIC DID NOT REPORT APPROPRATELY**					
79		Collate, compile and dissemate accurate weekly market information	Different Location						
80		Undertake the establishment of yield plots and crop census	Different Location						
81		Train 20 extension staff in post harvest handling technologies in ceraeals	Different Location	**DISTRICT DIRECTORATE OF AGRIC DID NOT REPORT APPROPRATELY**					
82		Conduct listing of agriculture holdings and field measurements	Different Location						
83		Routine running of Administration	Different Location						
84		Provide for utilities	Bole						
85		Organise farmers day celebration	Chibrinyua						

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S/No.	Thematic Area/ Objective	What was planned	Location	Extent of Implementation	Impacts	Reasons for Achievement/ Non-Achievement	Problems and constraints during implementation	Lessons for yr (2015)	Remarks (% Completd)
86		Promote the production of legumeous crops to improve hosehold nutrition	Different Location	**DISTRICT DIRECTORATE OF AGRIC DID NOT REPORT APPROPRATELY**					
87		Promote the use of improve breed of livestck and poultry	Different Location						
88		Train 2000 farmer on the use of good agronomic practices,(GAP) row planting and use of improve materials	Different Location						
89		Procure necessary logistics and materials required for Bole DADU	Bole						
		PHYSICAL PLANNING UNIT							
90		Staff training workshop on new planning models and GIS technoloy	Different Location	workshops organised for some selected staff	Planning guidelines distributed to staff for study	Availability of funds	support from donours	BDA should the project when it folds up	40%
91		Undertake road tracking, way pointing, scanning and digitizing of all plans	Different Location	Mapsgeo-referenced and scanned	Application of GIS enhanced	Availability of funds	Support from BDA	staff should encourage to produced maps in GIS evironment	40%

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S/No.	Thematic Area/ Objective	What was planned	Location	Extent of Implementation	Impacts	Reasons for Achievement/ Non-Achievement	Problems and constraints during implementation	Lessons for yr (2015)	Remarks (% Completd)
92		Organise radio discussion and information van announcement on development management at community levels	Different Location	Radio and community sensitization has done	facilitate building permits	Availability of funds	Support from BDA	developers have seen the need to obtain spatial issues	30%
93		Organise workshop for traditional authourities and land owner on development management	Different Location	planning education has been done	Traditional Authority has embraced the of planning before dev't	support T/A	availability of surveyors to assist spatial plg. Work	continuous support from T/A	40%
94		Undertake preliminary data collection and preparation of SDF	Different Location	Ongoing	Yet to assess	Inadequate funds	Nil	timely release of funds	
95		Organise district education and sensitization on land use systems	Different Location	Ongoing	Yet to assess	Inadequate funds	Nil	timely release of funds	
96		Preparation of structural plans	Different Location	On-going	Yet to assess	Inadequate funds	Nil	timely release of funds	
97		Tracking of major roads and digitize two local plans	Different Location	local plans digitized	maps displayed in GIS env't	availability of funds	Support from BDA	timely release of funds	60%
98		Implementation of street naming and property addressing systems	Different Location	orthophotos has been procured	some street have been named	Availability of funds	support from BDA	BDA should the project when it folds up	40%
		SOCIAL WELFARE							

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99		Organise quartely community sensitization on the effect of child labour	Different Location	Yet to Implement	Nil	No funds and Logistics, Funds and Logistics were provided	Nil		
100		Field visits to communities on combacting child labour ,identificating of LEAP beneficiaries and payments	Different Location	Dangers of child labour, Mobilization and payment of LEAP beneficiaries	Yet to Implement, Four(4) successful LEAP payment were done	No funds and Logistics, Funds and Logistics were provided	Armed robbery		95%
101		Conduct supervision and trainging of all care givers of day care centres	Different Location	7 out of 15 Proprietors trained	Created awareness on quality child care	Proprietors contributed token for the program	Insufficient funds and logistics		50%
102		Set up and train child panel at all six area councils	Bole, Mandari, Mankuma, Tinga, Maluwe & Bamboi	Yet to Implement the activity	Nil	Inadequate funds	Nil		
103		Provision of Communty Based Rehabilitation (CBR) programms	Different Location	50 PWD are under going training	Trainees are able to desembled and reassembled mobile phones	RLG collaborated with DSW	Funds and equipment are not enough	Support PWDs should be improved	20%
104		Promotion of accessibility of social service to all vulnerable groups	Different Location	812 vulnerable supported	Improved livelihood	Funds are provided from LEAP Mgt Unit	Many vulnerables always throug to paypoints	More social services	30%
105		Awareness creation on prevention, controlling and stigma of HIV/AIDS	Different Location	Factured into LEAP payment actives	Created awareness for LEAP committee	No funds available for thw action	Stigmatization is still going on	More support to HIV/AIDS	10%

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106		Celebration of child rights/Disability/Child labour and HIV/AIDS day	Different Location	Disability Day Celebrated	459 Persons with Disability(PWDs) took part in the celebration	D/A supported with the 2% funds for PWDs	Funds not sufficient	More funds to be provided	70%
		COMMUNITY DEVELOPMENT							
107		Support 124 communities to prepae community action plans	Different Location	5 communities have been assisted to prepare their action plans	action plans have been drawn	lack of addequae funds to undertake all communities,	No funds and logistics to reach the targeted communities	logistics and funds should be made readily available	7%
108		Identification, registration and organisation of women groups	Different Location	NLL	Eight Groups have been registered and sensitized on various topics such as group dynamics, bush fires and group formation	Liased with the Department of Cooperatives to undertake this activity	inadequate logistics	D/A should support in reaching distant communities	30%
109		Embark on follow up visits on monitoring and evaluation	Different Location	Monitoring and	Groups cohesiveness and strength has been increased	Professional, technical and administrative experstise were utilised	insufficient funds to reach various communities	logistics and funds should be made readily available by the D/A	60%

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110		Organise 120 womwn groups on income generating activities	Different Location	Five (5) women groups have been organised	Awareness created on Local Resource Mobilisation, group dynamics and importance of group formation	Support from the District Assembly	Inadequate funds and logistics to reach the targeted communities		40%
111		Train women groups on income generating activities	Different Location	nine (9) women groups have been trained	Awareness created on Local Resource Mobilisation	Support from the District Assembly	inadequate logistics to reach the targeted communities		75%
112		Logistics to enhance service delivery	Bole	Nill	Nill	No funds	No funds	NILL	NILL
113		Mobilize 300 community members for sensitization on government policies and programms	Different Location	100 community members have been sensitized through mass meetings and others have also been sensitized through the media	Created awareness on public health Act, Child Labour and bush fires	Bole close to reach communities were visited.	funds and logistics are not available to visit hard to reach communities	no funds to reach remote communities	33%
		WORKS							
114		Monitoring/ supervision / field visits of road net works	Different Location	**WORKS DEPARTMENT DID NOT REPORT**					
115		Furnishing of the office of the works department	Bole						

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116		Construction of 2 additional offices of the works department	Bole						

S/No.	Indicators	Indicator Type	2009 Baseline	2010 Indicator Level	2011 Indicator Level	2012 Indicator Level	2013 Indicator	2014 Target	Data Source	Remarks
1	Proportion/Length of roads Maintained/ Rehabilitated	Out put	48						GHA, DUR/Department of Feeder Roads	
2	Trunk Roads (km)	Out put	-							
3	Urban Roads (km)									
4	Feeder Roads (km):				Nil					
	Rehabilitation	Out put	NA		6.1					
	Maintenance	Out put	NA		18					
	Construction	Out put	NA							
5	% of Rural population with sustainable access to safe water sources	Output	52.83		75	61	NA		DWST	
6	No. of production Infrastructure identified	Output	NA		2		NA		REP	
7	No. of Irrigable Dams constructed/Rehabilitated	Output	1		0	5	NA		MoFA	
8	Gross Enrolment Rate:						NA			
	KG	Out put	NA		92	103	130.1%		GES	
	Primary	Out put	63		65	96	102.3%		GES	
	JHS	Out put	32		65	79	79.1%		GES	
	SHS/TECH.	Out put	18		Na	55	NA		GES	
9	Net Admission Rate: Primary Sch.	Out put	77		73	79	78.4%		GES	
	JHS	Out put	3		Na	7	1..34%		GES	
10	% Increase in School Blocks Rehabilitated (including Constructed)- Absolute figu. Used	Out put	40			102			GES	
11	% Increase in Teachers Accommodation	Out put	25		30	31	32		GES	
12	Dropout Rate: Primary	Out put	2.9		Na	1.5	0.43%		GES	
	JHS	Out put	4.2			2.5	1.34%		GES	
	SHS	Output	0.03			0.01			GES	
13	% Increase in access to educational Infrastructure for persons with disability	Output	NA		35				DPCU	
14	NYEP:									
	Community Teaching Assistants	Output	0		418	418	418		NYEP	
	Health Extension Workers	Output	0		200	200	200		NYEP	
	Waste and Sanitation	Output	102		180	180	180		NYEP	
	Internship	Output	0		230	230	230		NYEP	
	Youth in Agric	Output	0		0	0	0		NYEP	
	Mosquito Spray Prog.	Output	30		30	30	30		NYEP	
	ICT	Output	2		5	5	5		NYEP	
15	Gender Parity Index:									
	KG	Out come	1.03		0.02	1.03	0.99		GES	
	Primary	Out come	0.89		0.91	1.07	1.00		GES	
	JHS	Out come	0.7		0.78	0.99	0.95		GES	
	SHS	Out come	NA		NA	0.77	0.97		GES	
	TVET	Out come	NA		NA	NA	NA		GES	
16	Pupil Teacher Ratio:									
	KG	Input	106:01:00		62:01:00	42:1	50:1		GES	
	Primary	Input	57:01:00		34:01:00	33:1	50:1			
	JHS	Input	20:01		18:01	17:1	15:1			
	SHS/TECH.	Input	NA			34:1				
17	% increase in BECE passes in deprived areas	Outcome	NA		-35	39	33%		GES	
18	% Increase in ICT Infrastructure	Outcome	NA			1			DPCU	
19	% change in transition rate from JHS to SHS	Output	60		85	NA	NA		GES	
20	Trained/Untrained Teacher Ratio:									

S/No.	Indicators	Indicator Type	2009 Baseline	2010 Indicator Level	2011 Indicator Level	2012 Indicator Level	2013 Indicator	2014 Target	Data Source	Remarks
	KG	Input				1:1	115:1			
	Primary	Input	1:11		NA	2:1	59:1		GES	
	JHS	Input	1:02			4:1	20:1			
	SHS/TECH.	Input	*0.3:1			3:1				
21	% Increase in Private Schools (Basic) Absolute Fig. (2010=6)	Outcome	4		5	6	7		GES	
22	% Increase in Science and other Technical Teachers	Output	55		70	80	85		GES	
23	% of Unemployed youth trained in Competency-Based Demand Driven Skills	Output	35		NA	5			DPCU/District Director of Education/Community Dev't Director/REP/RTF	
24	% of DA Staff supported for Capacity Building Training	Output	58		0	1			DA	
25	% increased in sporting/Recreational facilities	Output	60		NA	NA			DA	
26	Maternal Mortality Ratio (No. of Deaths due to pregnancy and child Birth per 100,000 Live Births	Out put	0.0002		0.0025	0.00003			GHS	
27	Under –five Mortality Rate (No. of deaths occurring between birth and exact age five per 1000 live births)	Impact	0.4		0.03	0.062			GHS	
28	Malaria case fatality in children under five years per 10,000 population	Impact	0.4		0.0078	0.0059			GHS	
29	Doctor/Patient Ratio	Outcome	1:68537		1:18284	1:65218+			GHS	
30	Nurse/Patient Ratio	Outcome	NA		NA	1:4348+			GHS	
31	No. of Registered Persons under DMHIS (NHIS)	Outcome	9,480		22,258	11,058			DMHIS/GHS	
32	HIV/AIDS Prevalence rate (% of adult population, 15-49years. HIV positive)	Out come	3		91	75			Dist. HIV/AIDs Focal person/GHS	
33	% change in acceptor rate	Output	45		11170	9142			Dist. HIV/AIDs Focal person/GHS	
34	Couple year protection rate	Outcome	1524.4		NA				Dist. HIV/AIDs Focal person/GHS	
35	% change in Birth and Death Registration	Output	40		NA				Dep't of B&D	
36	% of population with access to improved sanitation (flush/pour flush toilets, KVIP, Household latrine)	Output	23		N/A	40			DWST/DEHO	
37	% of Rural population with sustainable access to safe water sources	Output	62		75%	75%			DWST	
38	No. of Child abuse reported cases	Output	5		1				DSW	
39	No. of Vulnerable and Excluded capacity enhanced	Output	NA		NA				DSW	
40	Percentage (%) Increase in yield of selected crops, livestock and Fish:									
	Maize	Out put	3119		7755.1	6871				
	Rice (Paddy)	Out put	1732.7		4824	5205				
	Millet	Out put	1518.2		2272.4	1715			MoFA/DADU	
	Sorghum	Out put	2485.4		6000	5096				
	Cassava	Out put	84510.4		123060.9	91745				
	Yam	Out put	75890.6		132254.8	166232			MoFA/DADU	

S/No.	Indicators	Indicator Type	2009 Baseline	2010 Indicator Level	2011 Indicator Level	2012 Indicator Level	2013 Indicator	2014 Target	Data Source	Remarks
	Groundnut	Out put	3050		11456.9	10884				
	Cowpea	Out put	139.9		2399.9	2039				
	Barbara beans	Out put	2278.8		4056	2272			MoFA/DADU	
	Cashew	Out put	-			0				
	Cattle	Out put	12119			14620				
	Sheep	Out put	13644			15860			MoFA/DADU	
	Goats	Out put	13268			15347			MoFA/DADU	
	Pigs	Out put	5812			5124			MoFA/DADU	
	Horses	Out put	1			1			MoFA/DADU	
	Donkeys	Out put	7			8			MoFA/DADU	
	Cats	Out put	1359			829			MoFA/DADU	
	Dogs	Out put	3090			2462			MoFA/DADU	
	Poultry	Out put	48249			44392			MoFA/DADU	
	Rabbits	Out put	114			67			MoFA/DADU	
50	% increase in processing of Agricultural produce for selected crops	Output	NA		NA	NA			MoFA/DADU	
51	% Increase in field visits by AEAs	Output	1,966.00		NA	NA			MoFA/DADU	
52	% change in Number of Households with access to electricity (Present Active Customer Population is 1,126=1.18% of District Population-95353)	Out put	1.18		NA	NA			VRA	
53	No. of functional District substructures	Output	1		NA	NA	6		DA	
54	% of Substructure Staff supported for Capacity Building Training	Output	0		NA	NA	NA		DA	
55	% Increase in Internally Generated Revenue	Output	121,031		162499.5	NA	NA		DA/DFO	
56	% of Development Partner & NGO funds contributed to DMTDP Implementation	Output	50		NA	NA	NA		DA/DPCU	
57	Police Citizen Ratio	Input	65		1.98	2.09			GHANA POLICE SERVICE	
58	% increase in citizens involvement in Development Planning	Output	60		NA	40	60		DA/DPCU	
59	Functional DPCU with M&E Vehicle	Output	9		9	9	11		DA/DPCU	
60	Amount of private sector contribution to implementation of MTDP	Output	NA		NA	NA	0		DA/DPCU	
61	No. of Decentralized Dep'ts and agencies Functioning with Computer and Accessories	Output	3		3	6	7		DA/DPCU	
62	Functional Data Bank with Internet Facilities	Outcome	NA			Nil	0		DA/DPCU	
63	% decrease in unemployment	Output	70						BAC/NBSSI	
64	% increase in revenue generation from the tourism sector	Output	NA		NA	NA	NA		DA/DFO	
65	% increase in employment in the tourism sector	Output	NA		NA	NA	NA		DA/DPCU	
66	% Increase in community market centers	Output	7		NA	NA	NA		DA/DPCU	
67	Functional Rural Bank	Outcome	NA		NA	1	7		DA/DPCU	

No.	AGRICULTURE	2013			2014			2015			2016			2017	
		Target	Achievement	Remarks	Target	Achievement	Remarks	Target	Achievement	Remarks	Target	Achievement	Remarks	Target	Achievement
A	**Staffing**														
1	# of AEAs	24	7		24			24			24		SUBJECT TO REVIEW	24	
2	# of AEAs Required at Post	24	7		17			17			17			17	
3	# of Female AEAs	7	1		7			7			7			7	
3	# of Veterinary Staff	7	4		7			7			7			7	
B	**Services**														
1	# of Farming Communities		153		765			765			765			765	
2	# Communities Per AEAs		8		8			8			8			8	
3	# of Communities Reached		122		610			610			610			610	
4	# Planned Programs that are Gender Sensitive	14	6		20			26			26			26	
5	# of Farmer Groups	50	33		100			150			150			150	
6	# of Functional Farmer Groups	40	25		90			100			100			100	
7	# of Female Group Members	120	90		270			300			300			300	
8	# of Male Group Members	380	225		530			560			560			560	
9	# of Groups Linked to Credit Facilities	20	11		30			40			40			40	
10	# of Seed Dealers	5	3		10			15			15			15	
11	# of Fertilizer Dealers	5	3		10			14			14			14	

No.	AGRICULTURE	2013			2014			2015			2016			2017	
		Target	Achievement	Remarks	Target	Achievement	Remarks	Target	Achievement	Remarks	Target	Achievement	Remarks	Target	Achievement
12	# of Chemicals Dealers	6	6		8			10			10		SUBJECT TO REVIEW	10	
13	# of Agricultural Mechanization Centres	4	0		4			5			5			5	
14	# Animals Vccinations														
	Cattle	9000	8589		10000			10285			####			10285	
	Sheep	3000	400		4000			4280			4280			4280	
	Goat	3000	300		3000			5110			5110			5110	
	Pigs	2000	500		2000			2112			2112			2112	
	Dogs	400	8		500			512			512			512	
	Cats	50	0		100			5			5			5	
	Poultry	12000	900		10000			11125			####			11125	
15	# of Hectares Irrigated	20	10		25			30			30			30	
C	**Crops Yields**														
1	Average Yield per ha- Maize	2.5	1.0		3.5			3.5			3.5			3.5	
2	Estimated Area Under Maize Cultivation (ha)	5000.0	3620.0		5750			5860			5860			5860	
3	Estimated Crop Yield - Maize (MT)	12500.0	3620.0		14375			14425			####			14425	
4	Average Yield per ha- Rice (MT)	6.0	3.0		6			6			6			6	
5	Estimate Area Under Rice Cultivation (ha)	1000.0	720.0		1150			1250			1250			1250	
6	Estimate Crop Yield - Rice (MT)	6000.0	2160.0		6900			6920			6920			6920	

No.	AGRICULTURE	2013			2014			2015			2016			2017	
		Target	Achievement	Remarks	Target	Achievement	Remarks	Target	Achievement	Remarks	Target	Achievement	Remarks	Target	Achievement
7	Average Yield per ha - Yam (MT)	30.0	27.0		30			30			30		SUBJECT TO REVIEW	30	SUBJECT TO REVIEW
8	Estimated Area Under Yam Cultivation (ha)	7000.0	6310.0		8050			8150			8150			8150	
9	Estimated Crop Yield - Yam (MT)	210000.0	170370.0		24150			24250			####			24250	
10	Average Yield per ha- Groundnut (MT)	2.5	1.9		2.5			2.5			2.5			2.5	
11	Estimated Area Under Groundnut Cultivation (Ha)	5500.0	4512.0		6325			6330			6330			6330	
12	Estimated Crop Yield - Groundnut (MT)	13750.0	8572.8		15812			16850			####			16850	
13	Average Yield per ha - Sorghum (MT)	2.0	0.9		2			2			2			2	
14	Estimated Area Under Sorghum Cultivation (ha)	6000.0	3985.0		6900			6920			6920			6920	
15	Estimated Crop Yield - Sorghum (MT)	12000.0	3586.5		13800			13850			####			13850	
16	Average Yield per ha- Soya bean (MT)														
17	Estimated Area Under Soy Bean Cultivation (ha)														
18	Estimated Crop Yield - Soy Bean (MT)														

No.	AGRICULTURE	2013 Target	2013 Achievement	2013 Remarks	2014 Target	2014 Achievement	2014 Remarks	2015 Target	2015 Achievement	2015 Remarks	2016 Target	2016 Achievement	2016 Remarks	2017 Target	2017 Achievement
19	Average Yield per ha - Cowpea (MT)	2.0	0.8		2			2			2			2	
20	Estimated Area Cowpea Cultivation (ha)	2000.0	990.0		2300			2350			2350			2350	
21	Estimated Crop Yield - Cowpea (MT)	4000.0	792.0		4600			4650			4650			4650	
22	Average Yield per ha- Cassava	47.0	44.0		47			47			47			47	
23	Estimated Area Under Cassava Cultivation (ha0	3500.0	1950.0		4025			425			425			425	
24	Estimated Crop Yield - Cassava (MT)	164500.0	85800.0		164500			2E+05			####			165500	
25	Average Yield per ha - Millet	2.0	0.7		2			2			2			2	
26	Estimated Area Under Millet Cultivation (ha)	2000.0	1451.0		2300			2350			2350			2350	
27	Estimated Crop Yield - Millet (MT)	4000.0	1015.7		4600			4650			4650			4650	
D	**Animals Populations**														
1	Cattle	17000	17620		18000			18235			####			18235	
2	Sheep	16500	19860		17500			18500			####			18500	
3	Goats	18000	17347		19000			20000			####			20000	
4	Pigs	7000	4124		8000			8200			8200			8200	
5	Others (Poultry)	55000	46392		6500			7500			7500			7500	

No.	AGRICULTURE	2013			2014			2015			2016			2017	
		Target	Achievement	Remarks	Target	Achievement	Remarks	Target	Achievement	Remarks	Target	Achievement	Remarks	Target	Achievement
E	**Budget (MOFA, PAF and other sources)**														
1	Planned	#######			421080			4E+05			####			421180	
2	Actual	11,042.77													
3	Spent	10,841.00													
4	Balance	201.77													

GOVERNANCE AND ACCOUNTABILITY	2013	2014	2015	2016	2017
A. No. of full District Assembly Meetings	5				
B. No. of full District Assembly Committee Meetings	4	3	3	3	3
1. No.of Executive Committee Meetings	3	3	3	3	3
2. No. of Public Relations and Complaints Committee Meetings	4	4	4	4	4
3. No of Tender Committee Meetings	7	4	4	4	4
4. No. of Tender Review Meetings	2	4	4	4	4
C. No. of Sub-Committee Meetings					
1.Finance and Administration	12	12	12	12	12
2. Development Sub-Committee	3	3	3	3	3
3. Social Services	3	3	3	3	3
4. Works Sub-Committee	3	3	3	3	3
5. Justice and Security	3	3	3	3	3
6. Others (specify): Agric, Disaster, Micro and Small Scale, Education, Women and Childre	9	3	3	3	3
D. Functionality of DPCUs					
1. No. of DPCU meetings	8	5	4	4	4
2. No. of DPCU/RPCU engagements	3	2	4	4	4
3. No. of DPCU Meeting Reports Submitted to RPCU	4	4	4	4	4
E. Sub-District Assemblies					
1. No. of Zonal/Area Councils	6	6	6	6	6
2. No. of Zonal/Area Councils Operating	6	6	6	6	6
3. No. with adequate structures (Offices)	6	6	6	6	6
4. No. with permanent staff	0	0	6	6	6
5. No. of Unit Committee	27	27	27	27	27
6. No. of Unit Committees legally composed	27	27	27	27	27
7. No. of Unit Committees inaugurated	27	27	27	27	27
8. No. of Area Councils legally composed	6	6	6	6	6
9. No. of Area Council inaugurated	6	6	6	6	6

Finances	2013			2014			2015			2016			201
A. Funds Received	Target	Achievement	Remarks	Target	Achievement	Remarks	Target	Achievement	Remarks	Target	Achievement	Remarks	Target
1. DACF	267,304.00	49,925.55		2,410,513.00	480,557.80		3,189,235.56			2,500,000.00			3,000,000.00
2. IGF	304,080.80	377,538.28		652,077.00	866,395.53		587,790.00			600,000.00			600,000.00
3. Other GoG (Direct from central gov't)	528,881.61	673,732.20		89,202.39	31,056.16		58,113.34			60,000.00			60,000.00
4. Development													
IDA/CWSA	-	-		9,691,412.00	3,766,761.22		7,500,000.00			5,000,000.00			5,000,000.00
DDF	1,092,986.00	601,095.40		875,120.00	1,058,475.38		875,120.00			900,000.00			1,000,000.00
SCHOOL FEEDING/HIV& AIDS/PWD	1,068,100.00	1,397,398.49		464,100.00	524,127.46		464,100.00			464,100.00			464,100.00
GSOP	1,068,752.45	654,138.11		750,000.00	785,648.53		1,400,000.00			2,000,000.00			3,000,000.00
5. Others (specify): MP COMON FUND	30,000.00	86,439.85		30,000.00	71,016.81		30,000.00			50,000.00			60,000.00
M.P. SOCIAL INTERVENTION FUND	25,000.00	25,000.00		30,000.00	25,000.00		30,000.00			50,000.00			60,000.00
COMPENSATION OF EMPLOYEES				1,035,113.00	1,035,113.00		1,000,085.56						
B. Total Expenditure on:					1,035,113.00								
1. Adm. (T&T etc)	1,445,735.00	2,192,169.81		741,279.39	1,901,508.69								
2. Social Services (Health, Education, Water & Sanitation, Nutrition, HIV/AIDS etc)	2,867,832.00	1,802,446.89											
C. Budget													
1. Planned	4,320,878.41			14,992,421.29			14,992,421.29			14,992,421.29			14,992,421.29
2. Actual	3,821,912.01			8,613,095.89			8,613,095.89			8,613,095.89			8,613,095.89

Finances	2013			2014			2015			2016			201
A. Funds Received	Target	Achievement	Remarks	Target	Achievement	Remarks	Target	Achievement	Remarks	Target	Achievement	Remarks	Target
3. Spent	3,994,616.70			5,531,436.06			5,531,436.06			5,531,436.06			5,531,436.06
4. Balance	(172,704.69)			3,078,659.83			3,078,659.83			3,078,659.83			3,078,659.83

7

Achievement	Remarks

7	
Achievement	Remarks

EDUCATION	2013			2014			2015			206			2017	
	Private	Public	Total	Private	Public	Total	Private	Public	Total	Private	Public	Total	Private	Public
A. Total No. of Schools by Category														
1. Total	13	142	155	18	143	161	17	146	163	17	146	163	17	146
2. ECD (KG & Nurseries)	6	55	61	7	56	63	8	57	65	8	57	65	8	57
3. Primary	6	57	63	8	59	67	7	58	65	7	58	65	7	58
4. JHS	0	28	28	1	30	31	1	30	31	1	30	31	1	30
5. SHS	0	2	2	1	1	2	2	0	2	2	0	2	2	0
6. Technical and Vocational Inst	1	0	1	1	1	2	1	1	2	1	1	2	1	1
B. No. of schools with standard structures (Permanent Structures)														
1. Total	9	92	101	7	92	99	17	146	163	17	146	163	17	146
2. ECD (KG & Nurseries)	4	8	12	2	9	11	8	57	65	8	57	65	8	57
3. Primary	4	54	58	2	54	56	7	58	65	7	58	65	7	58
4. JHS	N/A	28	28	2	28	30	1	30	31	1	30	31	1	30
5. SHS	N/A	2	2	0	1	1	0	0	0	0	0	0	0	0
6. Technical and Vocational Inst	1	N/A	1	1	0	1	1	1	2	1	1	2	1	1
C. No. schools without standard structures (Temporary Structures)														
1. Total	4	50	54	2	47	49	2	45	47	2	45	47	2	45
2. ECD (KG & Nurseries)	2	47	49	1	44	45	1	43	44	1	43	44	1	43
3. Primary	2	3	5	1	3	4	1	2	3	1	2	3	1	2
4. JHS	N/A	0	0	0	0	0	0	0	0	0	0	0	0	0
5. SHS	N/A	0	0	0	0	0	0	0	0	0	0	0	0	0

EDUCATION	2013			2014			2015			206			2017	
	Private	Public	Total	Private	Public	Total	Private	Public	Total	Private	Public	Total	Private	Public
6. Technical and Vocational Inst.	1	N/A	1	1	0	1	1	1	2	1	1	2	1	1
D. No. of Schools without Sanitary Facilities and Water.														
1. Total	4	50	54	4	51	55	25	45	70	25	45	70	25	45
2. ECD (KG & Nurseries)	2	20	22	2	20	22	1	18	19	1	18	19	1	18
3. Primary	2	18	20	2	18	20	15	16	31	15	16	31	15	16
4. JHS	N/A	13	13	0	13	13	10	11	21	10	11	21	10	11
5. SHS	N/A	0	0	0	0	0	0	0	0	0	0	0	0	0
6. Technical and Vocational Inst.	0	N/A	0	0	0	0	0	0	0	0	0	0	0	0
	2013			**2014**			**2015**			**2015**			**2015**	
	M	**F**	**Total**	**M**	**F**	**Total**	**M**	**F**	**Total**	**M**	**F**	**Total**	**M**	**F**
E. Pupil/Teacher ratio														
1. Total teachers	26	644	670	39	658	697			0			0		
2. Trained teachers	2	407	409	1	434	435			0			0		
3. Untrained teachers	24	237	261	38	224	262			0			0		
F. Enrolment/completion/transition rate														

EDUCATION	2013			2014			2015			206			2017	
	Private	Public	Total	Private	Public	Total	Private	Public	Total	Private	Public	Total	Private	Public
2. Gross Primary enrolment rate	102.50%	102.10%	102.30%	100	100		100	100		100	100		100	100
3. JHS schools completion rate:	81.80%	60.60%	95.00%	66.5	66.5		100	100		100	100		100	100
4. SHS schools completion rate:			99%	97.6	97.6		98	100		98	100		98	100
5. Transition rate (from KG to primary)			100%	100	100		100	100		100	100		100	100
6. Transition rate (from Primary to JHS)			100%		100			100			100			100
7. Transition rate (from JHS to SHS)			70.2%		80			85			85			85
8. School drop out rates														
9. No. of students sponsored (i.e Assembly, NGOs, Individuals etc)														
District Assembly		35	35											

EDUCATION	2013			2014			2015			206			2017	
	Private	Public	Total	Private	Public	Total	Private	Public	Total	Private	Public	Total	Private	Public
CANFED		786	786											
10. Gender parity Index														
KG		0.99			1.07			1.08			1.08			1.08
PRIMAR		1			1.04			1.06			1.06			1.06
JHS		0.95			1			1.05			1.05			1.05
	BOYS %	**GIRLS %**	**TOTAL %**											
11. % JHS students qualifying for SHS (aggregate 30 and	51%	41%	47%	53	50	52	54	51	55	54	51	55	54	51
12. % JHS students admitted to SHS	51%	41%	47%											
G. Budget (GES, PAF and other														
1. Planned			3267566											
2. Actual			126731977											
3. Spent														
4. Balance			1,999,246.23											

Total
163
65
65
31
2
2
163
65
65
31
0
2
47
44
3
0
0

Total
2
70
19
31
21
0
0

Total
0
0
0

Total

Total
55

TOWN & COUNTRY PLANNING							
	2013		2014		2015	2016	2017
	Target	**Achievement**	**Target**	**Achievement**	**Target**	**Target**	**Target**
A.NUMBER OF LAND USE PLANS PREPARED							
District Spatial Development Framework (SDF)	1	0	1	0	1	1	1
Structure Plans (SP)	1	0	1	0	1	1	1
Local Plans (LP)	6	1	3	0	3	1	1
Other maps/plans	0	0	1	1	1	1	1
B.NUMBER OF BUILDING PERMITS ISSUED							
Residential Dwelling units	5	1	20	50	20	20	20
Commercial purposes	0	0	5	5	3	3	3
Educational purposes	3	0	1	1	1	1	1
Industrial purpose	3	0	1	1	1	1	1
Civic and Culture	3	0	3	3	2	2	2
Number of building permits refused	N/A	1	N/A	0	N/A	N/A	N/A
C.TYPE OF SPATIAL DATA ACQUIRED							
Number of Orthophotos	6	0	2	1	1	1	1
Number of Satellite Images	6	0	2	3	1	1	1
Number of Scanned Local Plans	12	0	9	9	1	1	1
Number of Tracked roads	10	0	5	5	2	2	2
Number of Public land uses acquired by the assembly	0	0	2	2	1	1	1
Number of streets named in the District	30	0	30	29	5	5	5
Number of properties numbered	0	0	20	0	20	20	20
D.PLANNING MEETINGS							
Number of Statutory Planning Committees meetings Organised	4	1	4	1	4	4	4
Number of Technical Sub-committee meetings organised	4	0	4	0	4	4	4
Number of site Selection committee meetings organised	2	0	1	1	1	1	1

ROAD AND HIGHWAYS	2013		2014	2015	2016	2017
	Target	Achievement	Target	Target	Target	Target
Kilometers of Engineered Feeder Roads		128	250	300	300	300
Kilometers of un- Engineered Feeder Roads		109				
Kilometers of Tarred Roads		6.1				
Culverts (number)		84	94	120	120	120
Bridges (number)		2				
Partially Engineered Road		54.4	150	250	250	250

ENVIRONMENTAL ISSUES	2013		2014		2015		2016		2017	
	Target	Achievement	Target	Achievement	Target	Achievement	Target	Achievement	Target	Achievement
A. No. of dry land issues mainstreamed into MTDPs	60		DISTRICT ENV. HEALTH OFFICER YET TO PROVIDE DATA		DISTRICT ENV. HEALTH OFFICER YET TO PROVIDE DATA		DISTRICT ENV. HEALTH OFFICER YET TO PROVIDE DATA		DISTRICT ENV. HEALTH OFFICER YET TO PROVIDE DATA	
1. No. of Plantation established	7	4								
2. Acreage of Community Plantation	40	30								
3. Acreage of Individual Plantation										
4. No. of small scale irrigation and Livestock watering dams/dugouts										
5. No. of Acreage under irrigation										
6. No. of Farmers engaged in dry season farming										
7. No. of Communities threatened by desertification										
B. Illegal Chain Saw Operation										
1. No. of reported cases		15								
2. No. of Communities involved		6								
3. Estimated acreage of land degraded										
C. Mining activities										
1. Acreage due to sand winning										
2. Acreage due to gravel winning										
3. Acreage due to other mineral mining		10								
4. Estimated acreage of land degraded		10								
D. Water pollution										
No of water bodies in the district		17								
No of water bodies affected by pollution										
1. No of reported cases										
2. No. of Communities involved										
3. Types of pollution										
E. Wood Fuel trade										
1. No of people involved in wood fuel trade										
2. No. of people involved in charcoal trade										
3. No. of alternative livelihood available										

ENVIRONMENTAL ISSUES	2013		2014		2015		2016		2017	
	Target	Achievement	Target	Achievement	Target	Achievement	Target	Achievement	Target	Achievement
F. Public awareness creation			DISTRICT ENV. HEALTH OFFICER YET TO PROVIDE DATA		DISTRICT ENV. HEALTH OFFICER YET TO PROVIDE DATA		DISTRICT ENV. HEALTH OFFICER YET TO PROVIDE DATA		DISTRICT ENV. HEALTH OFFICER YET TO PROVIDE DATA	
1. No of durbars held on the environment	3	1								
2. No. of bushfire education programmes held	10	4								
3. No. of chemicals and pesticides education programmes held										
4. No of Agro chemicals held										
G. Flooding										
1. No. of Flood prone communities										
2. No. of houses affected by flood										
3. Acreage of farms affected by flood										
4. Amount of Property destroyed by flood										
5. No. of people displaced by flood										
H. Environmental Clearance										
1. No of Projects with environmental impact										
2. No with Environmental clearance		2								

Health and Nutrition	2013			2014			2015			2016			2017	
	M	F	Total	M	F	Total	M	F	Total	M	F	Total	M	F
1. Total Population			67,108			69055			70989			72976		
2. Expected Pregnancies/deliveries/Children 0-11mos			1,879			2762			2840			2919		
3. Children 0 - 59			11,475											
4. Children 6 - 59 months														
5. Women in Fertile Age			15,770			16228			16682			17149		
B. No. of Deaths:														
1. No. of neonatal Deaths - institutional			7			19			>10					
2. No. of neonatal Deaths - community														
3. No of Infant deaths-Institutional			29			20			>10					
4. No of Infant deaths - community														
5. No. of Infant admissions Institutional			3294			3094								
6. No of under 5 deaths-Institutional			52			60			>20					
7. Institutional Maternal mortality Ratio			326/100,000			154/100000			100/100000					
8. Maternal Deaths (Community + Institutional)			4			3								
9. Top Causes of Maternal Death														
i. Postpartum Haemorrhage	[redacted]		1											
ii. Sepsis			1											
iii. Antepartum haemorrhage														
iv. Eclampsia														
9. No of maternal Death audits														
Top 10 Morbidity- OPD														
1	Malaria	74550		malaria	69302									
2	URTI	15515		URTI	21308									
3	Diarrhea	9846		Diarrhoea	13904									
4	Skin Diseases & Ulcers	6356		Skin Dise	6293									

Health and Nutrition	2013			2014			2015			2016			2017	
	M	F	Total	M	F	Total	M	F	Total	M	F	Total	M	F
5	Rheumatism & Join	3657		Rheumati	4904									
6	Acute Eye Infection	2472		Acute Ey	2654									
7	Intestinal worms	2419		Pneumoni	2495									
8	Typhoid fever	2198		Typhoid I	2218									
9	Acute ear infection	2180		Anaemia	2209									
10	Pneumonia	1715		Intestinal	2097									
Top 10 Morbidity- In Patients														
1	Malaria	2797		Malaria	4479									
2	Anaemia	664		Septicaemia	871									
3	Gastro enteritis	310		Anaemia	737									
4	Typhoid	301		Diarrhoea	515									
5	Pneumonia	298		Pneamonia	505									
6	Septicaemia	277		Typhoid	469									
7	RTA	226		URTI	314									
8	Diarhoeal Diseases	204		Gastroenteritis	303									
9	Hernia	187		Malaria in	267									
10	Sepsis	187		Intestinal worms	138									
10														
C. CHILD SURVIVAL	**M**	**F**	**Total**											
1. EPI Penta 1 coverage			3282			3290			2840			2919		
2. EPI Penta 3 coverage			3227			3290			2840			2919		
3. OPV3			3208			3121			2840			2919		
4. Measles coverage			3013			2850								
5. Total no. of Under 5 Malaria cases(OPD)			27625			24765								
6. Total no. of Under 5 Malaria cases(ADMISSIONS)			27625			24765								

Health and Nutrition	2013			2014			2015			2016			2017	
	M	F	Total	M	F	Total	M	F	Total	M	F	Total	M	F
7. No. of under 5 using ITN			0			189								
8. Malaria														
% OPD Due to Malaria			92.6			93.2								
% OPD Under Fives Due to Malaria			53.7			44.6								
No of under five malaria death			44			57								
Under five Malaria CFR			0.06			0.08								
Total number of under 5 cases due to malaria			27625			24765								
D. Diseases	M	F	Total											
I. Guinea Worm														
1. Number of new guinea worm cases reported			0			0			0			0		
2. Number of cumulative cases			0			0			0			0		
3. No. of guinea worm endemic communities			0			0			0			0		
4. Containment rate of affected persons			0			0			0			0		
5. No. of Filters Received			0			0								
6. No. of filters Distributed			0			0								
7. No. Filters Utilized			0			0								
8. No. of Dams			7			7								
9. No. of Dams abated (proportion)			0			0								
10 .No of Guinea worm cases rumours			3			6								
11. No of Guinea worm cases rumours investigated in 24hrs			3			6								
II. HIV / AIDS														
1. Number of new HIV/AIDS cases	22	4	24			36								
2. Number of cumulative cases	40	130	170			157								
3. No. Of VCT Centers			8			8								

Health and Nutrition	2013			2014			2015			2016			2017	
	M	F	Total	M	F	Total	M	F	Total	M	F	Total	M	F
4. No. that have voluntarily been tested	0	0	0											
5. No. of collaborative meetings			0											
6. No. of AIDS persons on ART	27	7	34			57								
PMTCT - Registrants	14	12	26			2604								
PREGNANT WOMEN ON ARV			5			2								
III. Malaria														
1. % of OPD attendance due to malaria			53.7			44.6								
2. % of OPD attendance for under 5 (0-59 months) due to malaria:			37.6			35.7								
I. Male														
II. Female														
3. No. of reported cases not covered by NHIS			9,060											
I. Male														
II. Female														
IV. TB														
No of TB Patients Detected			26			42								
No of Smear positive TB cases diagnosed			11			31								
Total number of TB cases cured(%)			14			7								
TB cure rate			66.6			61.1								
Total number of TB cases cured+ completed treatment			11			22								
TB treatment success rate			73.1			69.4								
Total no. of TB cases under treatment			35			36								
V. Other														
AFP non polio rate per 100,000 under 15 population			27.60			53.63								
No. of AFP seen			2			4								

Health and Nutrition	2013			2014			2015			2016			2017	
	M	F	Total	M	F	Total	M	F	Total	M	F	Total	M	F
Cases of Hypertension reported opd			1612			997								
Cases of Diabetes mellitus reported			289			181								
VI. Top 10 Diseases														
1st (Name)……………….…………..	Malaria	44		Malaria	57									
2nd…	Anaemia	14		Pneumonia	16									
3rd…	Pneumonia	11		Septiceamia	9									
4th…	Hyperten-sion	10		Aneania	9									
5th…	Typhoid	4		Viral Hepatitis	7									
6th…	Hepatitis	4		Hypertension	7									
7th…	HIV/AIDS	3		HIV/AIDS	5									
8th…	RTA	3		Typhoid Fever	4									
9th…	Abcess/ Cellulitis	3		CVA	4									
10th…	Snake bite	3		Sepsis	4									
E. Health Care Facilities	**Target**	**Achievement**	**Remarks**	**Target**	**Achievement**	**Remarks**	**Target**	**Achievement**	**Remarks**	**Target**	**Achievement**	**Remarks**	**Target**	**Achievement**
1. No of Hospitals	1	1			1									
2.No of Clinics		1	Bosec		1									
3. No of Polyclinics	2	0			0									
4.No of Health Centers	6	7	1 Private (Catholics)		7	1 Private (Catholics)								
5. CHPS Compounds	**Target**	**Achievement**	**Remarks**	**Target**	**Achievement**	**Remarks**	**Target**	**Achievement**	**Remarks**	**Target**	**Achievement**	**Remarks**	**Target**	**Achievement**
a) No of CHPS Zones Demarcated	16	16			16									
b) No of functional CHPS Zones	16	13			13									

Health and Nutrition	2013			2014			2015			2016			2017	
	M	F	Total	M	F	Total	M	F	Total	M	F	Total	M	F
c) No of functional CHPS Zones with compounds	16	12			12									
d) No.of non-functional CHPS Zone	0	3	Kui, Babato & Kalidu		3	Kui, Babato & Kalidu								
6. Others- Please Specify														
7. No. of Health Zones- (?sub-districts)		6			6									
8. OPD Attendance per capita			1.8		1.8									
F. Maternal Health	**Target**	**Achievement**	**Remarks**	**Target**	**Achievement**	**Remarks**	**Target**	**Achievement**	**Remarks**	**Target**	**Achievement**	**Remarks**	**Target**	**Achievement**
1. No. family Planning Acceptors		4734			7644		10000							
2. % FP Acceptors		30.9			48.5		55							
3.% WIFA Accepting FP		30.9			48.5		55							
4. CYP		370.9			659.5		700							
5. No ANC Registrants		4175			4348		2840							
6. % ANC Coverage		222.28			154.7									
7. % ANC with 4+ visits		53.3			52.3		60							
8. Average ANC Visits		3.7			3.7		4							
9. Prop ANC registrant given IPT1		2693			2646		2840							
10.Prop ANC registrant given IPT3		1635			1244		2840							
11. No PNC Registrants		2646			3015		2840							
12. % PNC Coverage		92.4			121.6		100							
13. Total number of deliveries (including trained & Untrained TBA)		2679			2716		2840							
14. Supervised Delivery (including trained TBA)		1975			2021		2840							
15. % Supervised delivery (including TBA		73.7			74.4		2840							

Health and Nutrition	2013			2014			2015			2016			2017	
	M	F	Total	M	F	Total	M	F	Total	M	F	Total	M	F
16. No deliveries by skill attendants		1975.0			2021		2840							
17. % deliveries by skilled attendants		73.7			74.4									
18. No of Fresh Still Births		18			23		0							
19. No of Still Births		40			53		0							
20. Proportion of fresh still births to total still births		45				#DIV/0!	0							
G. Utilization	**Target**	**Achievement**	**Remarks**	**Target**	**Achievement**	**Remarks**	**Target**	**Achievement**	**Remarks**	**Target**	**Achievement**	**Remarks**	**Target**	**Achievement**
1. Number of Out Patient visit	67,108	121881		**69055**	131216		15000							
2. Prop Insured Clients OPD		93			93.2		95							
3. Prop Insured Clients Admission		90.0			92.0		95							
4. Number of cases seen and treated by CHO		26631			31481		50000							
5. OPD per capita		1.8			1.9		1							
6. Bed occupancy rate by wards		54			53.4		60							
7. male medical														
8. female medical														
H. Human Resources														
1. No. of Doctors		5			6		6							
I. Ghanaian		2			2		2							
II. Expatriate		3			4		4							
III. Doctor/Population Ratio		1:16,777			1:13811									
2. # of Nurses		139			166									
I. Ghanaian		139			166									
II. Expatriate		0			0									
III. Nurse/Population Ratio		1:483			1:415									
3.Total number of mangement position		2			2		2							
4.No management position filled		2			2		2							

Health and Nutrition	2013			2014			2015			2016			2017	
	M	F	Total	M	F	Total	M	F	Total	M	F	Total	M	F
5.Number of community resident nurses (CHO)		15			14		40							
6.No of Staff		193			274									
7.% of clinical staff who received IST		59			232									
8.No of communities with CBA		167			167									
9.No of communities with CBA trained in C-IMCI		320			320									
I. Insecticide treated nets	**Target**	**Achievement**	**Remarks**	**Target**	**Achievement**	**Remarks**	**Target**	**Achievement**	**Remarks**	**Target**	**Achievement**	**Remarks**	**Target**	**Achievement**
1. Quantity of bed nets received		0			4200									
2. Quantity of bed nets distributed (utilized)to:		0			189									
I. Children under 5 years														
II. Pregnant women														
J. Nutrition														
1.% of households using iodated salt with adequate level of iodine (22ppm and above)														
2. % of health facilities designated baby-friendly		0				0								
3. Vitamin A coverage for children 6-59 months:		8629				10019								
I. Male														
II. Female														
4. Vitamin A coverage for women within 8 weeks post partum		2292				2570								
5. % of malnourished children:														
I. % underweight - Normal		90			85.9									
II. % stunted - Moderate		9.6			8.5									

Health and Nutrition	2013			2014			2015			2016			2017	
	M	F	Total	M	F	Total	M	F	Total	M	F	Total	M	F
III. % wasted - Severe		0.4			0.3									
6.% Under Five under weight														
K. NHIS (Affordability & Accessibility)	**Target**	**Achievement**	**Remarks**	**Target**	**Achievement**	**Remarks**	**Target**	**Achievement**	**Remarks**	**Target**	**Achievement**	**Remarks**	**Target**	**Achievement**
1. No. of people registered with the scheme (Active)	46,000	46,319		54,981	56,621		65,114			71,625			78,788	
2. No. of NHIS Beneficiaries		121821												
3. No. of NHIS Service Centers (Health Service)	23	20												
4. No. of NHIS Service Centers (Registration Points)	30	23												
L. Transport and Estate														
Number of Vehicles		7		5										
Number of vehicles road worthy		2		2										
Number of motorbikes		44		44										
proportion of Motorbikes road worthy		15		5										
Proportion of non-salary recurrent budget spent on building (PPM)			NA											
Number of facility based ambulance		1												
	District Health Administration + District Hospital													
	M. Finances													
	Total Budget													
	1. Planned													

Health and Nutrition	2013			2014			2015			2016			2017	
	M	F	Total	M	F	Total	M	F	Total	M	F	Total	M	F
	2. Actual													
	3. Spent													
	4. Balance													
	Expenditure by Sources													
	1. IGF (million)													
	2. Cash & carry													
	3. NHIS													
	4. GOG Subsidy													
	5. Health fund (MP)													
	6. MOH Programmes (Earmark Funds)													
	7. DACF													
	8. Other Sources													
	Expenditure by Item													
	Item 1: PE													
District Health Administration + District Hospital	Item 2: Administration expenses													
M. Finances	Item 3: Service Expense													
Total Budget														
1. Planned														
2. Actual														
3. Spent														
4. Balance														
Expenditure by Sources														
1. IGF (million)														
2. Cash & carry														
3. NHIS														
4. GOG Subsidy														
5. Health fund (MP)														
6. MOH Programmes (Earmark Funds)														
7. DACF														

Health and Nutrition	2013			2014			2015			2016			2017	
	M	F	**Total**	M	F	**Total**	M	F	**Total**	M	F	**Total**	M	F
8. Other Sources														
Expenditure by Item														
Item 1: PE														
Item 2: Administration expenses														
Item 3: Service Expense														

Total

Total

Total

Total

Total
Remarks
Remarks

Total
Remarks

Total
Remarks

13811

Total
Remarks

Total
Remarks

Total

Total

DEPARTMENT OF COMMUNITY DEVELOPMENT/SOCIAL WELFARE	2013		2014		2015	2016	2017
	Target	Achievement	Target	Achievement	Target	Target	Target
A. SKILLS DEVELOPMENT							
1. Number of skills development Institutions/trainees (m/f/c):	96	6	9	9	120	150	200
2. Number that are GOG/trainees (m/f/c)	72	6	7	6	10	15	20
3. Number that are Community satellite training centres/trainees (m/c/f)	24	0	4	0	40	45	50
4. Number that are Private training centres/trainees (m/f/c)	6	0	2	0	10	20	25
5. Number that are undergoing Apprenticeship training (m/f/c)	180	100	200	115	400	450	500
B. GROUP DEVELOPMENT							
1. Number of functional Mass Education Groups (MEGs)/membership (m/f/c)	200	85	150	70	300	350	40
2. Number of Community Women Groups (CWGs)/membership (m/f/c)	240	80	90	76	120	150	200
3. Number of functioning Adult study groups (ASGs)/membership (m/f/c)	36	28	28	28	50	60	80
C. INCOME IMPROVEMENT PROGRAMME							
1. Number of IGA groups/membership (m/f/c)	100	42	60	36	150	200	250
2. Number of Salt Iodization groups/membership (m/f/c)	6	1	1	1	1	1	1
3. Number of Agro processing groups/membership (m/f/c)	55	20	25	20	100	120	200
4. Number of retailing groups/membership (m/f/c)	50	21	24	15	90	100	150
5. Number of Farming/Rearing groups/memberships (m/f/c)							
D. LITERACY CO-ORDINATION							
1. Number of Agencies implementing literacy	30	10	10	8	15	7	20
2. Number of Classes run by each agency/membership (m/f/c)	300	28	28	28	40	30	50
E. COMMUNITY INITIATED PROGRAMME/PROJECTS (CIPs)	20	5	8	2	30	50	60
1. Number of CIPs Schools (funded/source, not funded)	120	0	150	0	200	200	250
2. Number of CIPs Clinics (funded/source, not funded)	36	0	38	0	40	50	50
3. Number of CIPs Feeder roads (funded/source, not funded)	90	0	0		100		
4. Number of CIPs Water facilities (funded/source, not funded)	360	0	200		400		
5. Number of CIPs Community Security Volunteers (funded/source, not funded)	140	0	100		200		
F. LOCAL LEVEL DEVELOPMENT PARTNERS							

DEPARTMENT OF COMMUNITY DEVELOPMENT/SOCIAL WELFARE	2013		2014		2015	2016	2017
	Target	Achievement	Target	Achievement	Target	Target	Target
1. Number of CBOs- Registered with DCD-DA, Unregistered	20	0	30	0	40	50	60
2. Number of FBOs- Registered with DCD-DA, Unregistered	16	0					
3. Number of Volunteers groups- Registered with DCD-DA, Unregistered	30	0	40	0	60	80	90
G. HOME SCIENCE EXTENSION AND MANAGEMENT							
1. Number of homes visited	180	80	100	90	200	250	300
2. Number of homes demonstrations took place	180	0					
3. Number of homes exhibitions took place	180	0					
4. Number of homes Food demonstrations/exhibitions done	180	0					
5. Number of Child care demonstrations/exhibitions done	24	1					
6. Number of Clothing demonstrations/exhibitions done	24	0					
H. Vulnerability							
1. Proportion of births registered	3000	500	1306	1484	3000	4000	5000
2. Seasonal migration	300	252	271	250	400	500	600
3. Child migration (proxy indication):	120	178	294	194	200	250	320
i. In migration	100	43	96	102	100	150	273
ii. Out migration	20	135	198	92	200	100	47
4. Number of street children	5	60	76	97	90	100	110
5. No. of Children involved Child trafficking	10	0	0	0	0	20	30
6. No. of Child panels	6	0	6	0	6	6	7
7. No. of differently abled persons:	600	634	721	841	800	1000	1200
8. No. of public buildings that are disability friendly	20	15	15	40	50	60	70
9. No.of widows	1000	700	82	800	1000	1200	1300
10. No. of widowers	10	0	10	20	30	50	60
I. LEAP							
1. Amount received	_	137,550	204252	266808	500000	600000	700000
2. Amount disbursed	_	125,310	186290	250001	450000	500000	600000
3. Total number of beneficiaries	2500	812	812	812	2500	2000	3000
i. Female Beneficiaries	2000	635	700	635	500	800	1000
ii. Male Beneficiaries	500	177	200	177	500	600	700

DEPARTMENT OF COMMUNITY DEVELOPMENT/SOCIAL WELFARE	2013		2014		2015	2016	2017
	Target	Achievement	Target	Achievement	Target	Target	Target
J. SECURITY							
1. Reported cases of defilement	20	0	6	3	20	10	10
2. Reported cases of rape and sexual harassment	20	0	0	0	15	18	20
3. Reported cases of forced marriage	10	0	10	0	20	20	25
4. Reported cases of assault	30	16	26	0	50	60	60
5. Reported cases of Drug abuse	20	0	0	0	50	70	80
6. Reported cases of widowhood rites	10	0	20	0	20	20	20
7. Reported cases of Land litigation	0	0	0	0	0	50	100
8. Reported cases of motor accidents	30	0	24	31	30	20	10
9. Reported cases of armed robbery and theft	30	11	53	64	70	50	30
10. No. of lives lost in motor accident	10	5	15	26	10	16	10
K. CONFLICT							
1. No. of Conflict prone communities	0	0	0	0	0	5	10
2. No. of people displaced by conflict	0	0	0	0	0	50	80
3. No. of lives lost in conflict	0	0	0	0	0	10	15
4. Amount of Property destroyed by conflict	0	0	0	0	0	2000	3000
5. No. of houses affected by conflict	0	0	0	0	0	50	60

Water and Sanitation	2013		2014		2015		2016		2017
	Target	Achievement	Target	Achievement	Target	Achievement	Target	Achievement	Target
1. % of population served with Boreholes	50	On-going	50	on going					
2. % of population served with covered wells	10	On-going	10	on going					
3. % of population served with pipe-borne water	82	11	85	3					
4. % off population served with other safe water source (specify) Dug outs	85	5.01	86	1					
5. % of population using safe excreta disposal facility	61		66	5	70		70		70
6. % of population with KVIP									
7. % of population with VIP	80	34	80	40	80		80		80
8. % of population with other safe excreta disposal source (specify)……….WC	10	6	10	9	15		15		15
9. No. of households with safe excreta disposal facilities	1000	781	1000	809	1000		1000		1000
10. % of population served with waste with disposable facilities:	60	40	60	43	60		60		60
A. Solid waste	50		70	20	70		70		70
B. Liquid waste	50	40	50	47	60		60		60
11. No. Of final disposal sites									
A. Solid waste	3	2	3	3	5		5		5
B. Liquid waste	1	0	1	0	1		1		1
12. Number of Public Cemeteries	5	3	5	3	5		5		5
13. % of population served with safe water source all year round	72	51							
14. Budget:									
1. Planned									
2. Actual									
3. Spent									
4. Balance									

Achievement

Gender	2013		2014		2015		2016		2017	
	Target	Achievement	Target	Achievement	Target	Achievement	Target	Achievement	Target	Achievement
1. Percentage of women in senior management positions in the public sector in your District										
MMDCE	1	0	1	1	1		1		1	
District Cordinator	1	0	1	1	1		1		1	
Director/Deputy GES,GHS	3	1	3	3	3		3		3	
Assistant Director	2	1	2	2	2		2		2	
Others (Assistant Development Planning Officers)	1	2	2	2	2		2		2	
2. No of women Chiefs in your District	1	0	3	5	3		3		3	
3. Number of women groups the assembly works with	15	9	20	30	20		20		20	
4. Number of Womens' groups linked to micro-credit		0	5	5	5		5		5	
5. Women groups wre provided with agro processing machines	9	2	5	8	5		5		5	
Type of machine										
Shea butter	3	0	5	5	5		5		5	
Groundnut Sheller										
Corn Mill										
Gari Processing	1	0	1	2	1		1		1	
6.Number of District Assembly senior staff trained in Gender mainstreaming and Gender responsive budgeting	6	3	10	15	10		10		10	
7.Percentage of MMDA budget that addressed gender issues	2	1.2	3	5	3		3		3	
8.Cases of domestic violence reported in your district										
9. Cases of trafficked persons reported in your district										
10.Women in Politics Elected	8	0	8	10	8		8		8	
11. Women in Politics Appointed	8	4								
12. Number of shelters for DV and Human Trafficking victims provided by government or NGOs										
No of shelters by Government	0	0								

Gender	2013		2014		2015		2016		2017	
	Target	**Achievement**	**Target**	**Achievement**	**Target**	**Achievement**	**Target**	**Achievement**	**Target**	**Achievement**
No of shelters by NGOs	0	0								
13.What is the percentage of girl child enrolment in primary schools in relation to boys										
No of Boys	13222	11674	10674		10674		10674		10674	
No of Boys Percentage		88	81		81		81		81	
No of Girls	14345	9897								
No of Girls Percentage		69								
14 .Type of support to alleged witch camps.	NA	NA								
a.										
b.										
c.										
d.										