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**ABURA ASEBU KWAMANKESE  
DISTRICT ASSEMBLY**

**ANNUAL PROGRESS REPORT**

**2015**

**PREPARED BY:  
DPCU**

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**February, 2016**

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## **LIST OF ABBREVIATIONS**

1. AAK: Abura Asebu Kwamankese District
2. AEA: Agricultural Extension Agents
3. ASDA: Assin South District Assembly
4. BAC: Business Advisory Center
5. BECE: Basic Education Certificate Examination
6. CHPS: Community Health Panning Services
7. DA: District Assembly
8. DACF: District Assembly Common Fund
9. DCD: District Co-coordinating Director
10. DCE: District chief Executive
11. DPCU: District Planning Co-ordinating Unit
12. GoG: Government of Ghana
13. GSGDA: Ghana Shared Growth and Development Agenda
14. HIV/AIDS: Human Immune Virus/Acquired Immune Deficiency Syndrome
15. ICT: Information Communication Technology
16. IGF: Internal Generated Fund
17. JHS: Junior High School
18. KG: Kindergarten
19. KVIP: Kumasi Ventilated Improved Pit
20. LESDEP: Local Enterprises and Skills Development Programme
21. M&E: Monitoring and Evaluation
22. MOFA: Ministry of Food and Agriculture
23. MTDP: Medium Term Development Plan
24. N/A: Not Available
25. NGOs: Non-Governmental Organizations
26. OPD: Out Patient Department
27. PTA: Parent Teacher Association
28. SMC: School Management Committee
29. SPR: School Participation Rate

## EXECUTIVE SUMMARY

In line with government attempts aimed at developing the nation, District Assemblies through the guidance of the Ghana Shared Growth and Development Agenda (GSGDA I &II), have prepared Medium Term Development Plans with the view of achieving better standards of living and better conditions of living for greater numbers of people and not for a few. In this direction, several interventions have been put in place and the District Assembly at the center of development planning and implementation efforts has been engaged in a lot of activities aimed at ensuring development.

The Annual Progress Report is a one of the many other platforms, that helps to provide the necessary feedback to relevant stakeholders on the performance of Policies, Programmes and Projects; and to help assess the progress made, within the context of the vision of ensuring that ***about 70% of the inhabitants have access to basic economic and social amenities like water, education, health, shelter, security, means of livelihood, electricity and others by the end of 2017.***

This report consists of Four (4) chapters and presents findings on developmental activities undertaken in the year 2015 as part of implementing the 2014-2017 DMTDP.

Chapter one deals with the introduction, the Profile of the District, the processes involved, as well as the challenges encountered.

Chapter Two (2), focuses on Monitoring and Evaluation of activities in the district and covers three different aspects. Firstly, the revenue and expenditure pattern and trend analysis of the inflow of funds. Also, update on some specific indicators have been observed and measured and the performances are presented under the various thematic areas of the plan. There is also a comparative analysis of the indicators to determine the extent of achievement with reference to targets and the records for previous years to establish progress or otherwise. The third part of the chapter throws some light of how the District has fared in dealing with some critical development and poverty reduction issues such as; Ghana School Feeding Programme, National Health Insurance Scheme, Agriculture Development, Micro Finance and the like.

Chapter three (3) looks at a Performance review of the implementation of the activities of the DMTDP. Essentially, interventions earmarked to be done in 2015 were reviewed and the result showed an achievement rate of 64.4% out of 132 activities.

The fourth and the final Chapter present major findings and recommendations which are expected to guide the formulation and implementation of subsequent development efforts.

In the face of the difficulties encountered like the inadequacy funds, the district performance in the year could be described as below average as shown under the various thematic areas.

<b>Thematic Area</b>	<b>Performance</b>
Enhancing Competitiveness in Ghana's Private Sector	Good
Accelerated Agriculture Transformation and Sustainable Natural Resource Management	Good
Oil and Gas Development	
Infrastructure, Energy and Human Settlement	Satisfactory
Human Development, Productivity and Employment	Satisfactory
Transparent and Accountable Governance	Good
<b>General Performance</b>	<b>Good</b>

In specific terms the following are some of the key achievements of the District within the period:

1. Construction of 2No. 3-Unit Classroom block projects under the mandatory projects
2. Construction of 2No. CHPS compounds under the mandatory projects
3. Construction of 10No institutional Latrines by UNICEF for schools
4. Construction of 7No boreholes for schools also by UNICEF
5. The Assembly also through the Business Advisory Center facilitated the provision of credit worth GH14,500.00 for about four groups and two individuals who are into various income generating activities
6. The District also targeted training a total of 400 youth in various skills training activities but was successful in training 369 made of 65 males and 304 females
7. The implementation of LEAP activities and disbursement of grants for households was undertaken successfully during the year under review. A total of 288 Households are reported to be benefiting from this scheme.

These achievements notwithstanding, the district still needs to step up efforts in areas like:

1. Improving on School Performance especially BECE performance
2. Reducing the incidence of malaria and its associated deaths especially in children under five years.
3. Promoting and development of the at least one tourist site in the District.
4. Introduce workable measures to improve Local Revenue Generation
5. Intensify lobbying to enhance the development prospects of the district
6. Sourcing for other funding outside the traditional sources
7. Promote agro processing as a key factor for improving district economy

## **CHAPTER ONE**

### **1.0 BACKGROUND**

#### **1.1 Introduction**

The Government of Ghana is committed to becoming and maintaining a middle Income status by ensuring strict adherence to the rule of law, increased productivity, and prudent management, transparent and accountable practices especially within the public sector.

In the pursuit of this, successive governments have initiated many policy frameworks e.g. Vision 2020, GPRSI & II and most recently, the Ghana Shared Growth and Development Agenda (GSGDA). Particularly at the District Level, corresponding Medium Term Development Plans have always been prepared with the aim of actualizing the vision of development as outlined in the national policy document. This to ensure that better standards of living and better conditions of living are achieved for greater numbers of people and not for a few.

It is against this background that Government and development partners continually/annually commit significant resources to support a wide range of development interventions that are designed to improve the social, economic cultural, organizational conditions and spatial arrangements in the country.

As Socrates said, an unexamined life is not worth living. This idea emphasizes the need for Monitoring, Evaluation, and reporting so as to provide a feedback to relevant stakeholders like the executive, legislative, development partners and other stakeholders on the performance of public policy, programmes and projects. It also helps to assess the impacts or if possible review such interventions so as to derive the maximum returns from them.

The 1992 constitution of Ghana has provisions within it that gives the institutional and legal framework for this activity. The establishment of the NDPC, RPCU & DPCU with specific roles and functions to carry out have over the years provided the needed guidelines and leadership for the achievement of this purpose.

It is in fulfillment of its constitutional mandate therefore that, the NDPC has provided guidelines to MMDs on the preparation of District Monitoring and Evaluation Plans.

This document is therefore a report of the findings arising from the implementation of the first year of DMTDP 2014-2017. As such, the Annual Action Plan for the year 2015 is the major point of reference for this report. However, due consideration has also been given to other relevant and crosscutting issues in the district.

## **1.2 General Profile of the AAK District Assembly**

The Abura-Asebu-Kwamankese District (hereafter referred to as the District) is one of the twenty (20) districts in the Central Region. It was carved out in 1988 of the erstwhile Mfantseman District Council. Abura Dunkwa is the District Capital.

It is made up of three Traditional areas of Asebu on the south, Abura, further inland towards the north and north-west, and Kwamankese on the north-east.

The District shares boundary with Twifo-Heman-Lower Denkyira Districts on the west, Assin South District on the north and with Mfantseman District on the east. On the south western part, the district is boarded by Cape Coast Metropolitan, and the Gulf of Guinea at the South eastern part.

The District has an estimated land area of about 380km<sup>2</sup>, 262 settlements with an estimated population of 133,452 for 2015

There are three paramoucies in the district. They are:

1. Abura with the paramount seat at Abakrampa
2. Asebu with the paramount seat at Asebu
3. Kwamankese with the paramount seat at Ayeldu

The Assembly has:

- One constituency
- Six Area Councils
- Two Urban Councils
- Thirty-one Electoral Areas
- Forty-four Assembly Persons and
- Thirty-one Unit Committees

The AAK District is a relatively less endowed as far as development resources are concerned. This has greatly affected the ability of the Assembly to undertake various projects to improve the Urban and rural environments. The main problem facing the District relates to the low income of the population due to lack of diversified employment opportunities, thus, forcing many people into informal sector activities such as petty trading, small scale manufacturing, fishing and agriculture.

The Assembly has over the years since its existence, tried to enhance the lives of the populace through the provision of certain basic amenities like schools, sanitation facilities, roads, health facilities and other social services. This has been possible as a result of the collaboration with other

development partners and the efficient management of the Assembly's share of the District Assembly Common Fund.

#### 1.2.1 Vision

The vision of the Abura-Asebu-Kwamankese (AAK) District Assembly is:

To become a first class District Assembly ensuring improvement in the quality of life of its people through

- a. Excellent and Equitable provision of basic social and economic services and infrastructure
- b. Effective and efficient exploitation and utilization of the available resources
- c. Empowerment of the citizenry
- d. Ensuring wealth creation and poverty reduction within the context of God Governance

#### 1.2.2 Mission Statement

The Abura Asebu Kwamankese District exists:

***To facilitate the improvement of quality of life of the people within the Assembly's jurisdiction through equitable provision of services for the total development of the district, within the context of Good Governance.***

#### 1.2.3 Goal

In line with GSGDA II, the goal of the assembly is in the Medium Term is:

*"To ensure an improvement in the lives of the citizenry through job creation, effective and efficient utilization of limited resources, economic growth, value addition, equitable distribution of resources in the context of good governance and sustainable development.*

In order to achieve the above goal the following objectives were set up.

1. To increase Internal Revenue Mobilization by 35% by 2017
2. To improve road network by providing 30km additional roads by 2017

3. To expand production infrastructure by for increased productivity and ensure clean, safe and healthy environment by December 2017
4. To modernize and increase agricultural production by 10% average for major crops by the end of December 2017
5. To promote effective Public/Private Partnership in the development of the District by adopting the "LED" Approach.
6. To expand the social infrastructure, logistics and develop the human resource base of the District
7. To improve on the standard of education by 20% by the end of the plan period
8. To improve on the quality of Health delivery system by the end of the plan period
9. To increase the number and capacity of staff of the Assembly and other agencies by the end of December 2017.
10. To ensure adequate logistics are in place for all Departments and Agencies for effective and efficient service delivery by December 2017
11. To enhance good governance and civic responsibility by strengthening the institutions within the district.
12. To reduce poverty and income inequalities especially for the Vulnerable, Excluded and the disadvantaged communities.

### **1.3 Methodology**

In compiling this report, the DPCU first met and designed a checklist to guide the collection of data for the analysis. Secondly, a taskforce was formed comprising of selected members of the DPCU and assigned the responsibility of collecting and analysing the data. Thereafter, the DPCU met with the larger stakeholders to validate the findings. The DPCU finally undertook the writing and dissemination of the report.

### **1.4 Challenges**

Some of the challenges the team encountered in connection with this exercise include the following:

- Difficulty in Getting feedback from the departments, agencies etc.
- Absence of information on some important indicators
- Absence of some department and therefore inability to respond to certain indicators

## **CHAPTER TWO**

### **2.0 MONITORING & EVALUATION ACTIVITIES REPORT**

#### **2.1 District Finance**

##### 2.1.1 Revenue Pattern

As shown in the table below, there are two broad categories of the sources of revenue to the Assembly namely; Internally Generated Funds (IGF) and Grants

Under IGF, the highest returns were from Lands and Concessions followed by Rates and Fees and Fines compared to the previous year where Rates was the highest, followed by Licenses which placed second respectively in relative terms.

In real terms however, Rates still remains the highest contributor to the Local Revenue generation

The major components of Grants are DACF, District Development Fund (DDF), Donor Funds and GoG transfers (Salaries). A cursory look at the record of Grants inflow show that, about 95% of the revenue of the Assembly was from Grants. Although the District benefitted from some Donor support which was not expected (25,000.00) accounting for just 1.1% of total inflows, DACF contributed the greatest share of revenue 79.2% followed by DDF 14.5%.

The null record for GoG inflow came about as a result of non-availability of mechanized vouchers. This however doesn't hold much sway for the development progress of the district since funds from this source are usually used to service personal emoluments of workers.

The statistics on total revenue for the years shows that, the amount has been fluctuating. In absolute and relative terms, Total IGF mobilization was lower compared to that of the previous year. In 2014 total IGF of 151,649.55 was realized representing 9.2% of total revenue. In 2015, total IGF was 124,311.21 representing just 5.2% of total revenue for the year.

This situation calls for some drastic measures considering the fact that since 2013, the relative contribution of IGF to total revenue has been reducing from 9.5%, in 2013 to 5.2% in 2015

**Table 1: Revenue Pattern**

No.	Item/Year	2013	2014	2015		Achievement <i>% actual of budgeted</i>
			TARGET	TARGET	ACTUAL	
<b>INTERNALLY GENERATED FUNDS (IGF)</b>						
1	Rate	75,001.00	65,015.79	78,000.00	48,742.55	62.5%
2	Land/Concessions	25,362.00	19,820.61	25,200.00	17,852.78	70.8%
3	Fees and Fines	10,972.00	16,028.62	29,304.00	17,214.00	58.7%
4	Licenses	31,224.00	41,869.23	77,810.00	37,837.88	48.6%
5	Rent	8,542.00	5,890.30	31,829.33	2,664.00	8.4%
	<b>Sub Total (A)</b>	<b>155,809.50</b>	<b>151,649.55 (89.2%)</b>	<b>242,143.33</b>	<b>124,311.21</b>	<b>51.3%</b>
	<b>IGF as a percentage of Total Revenue = 5.2%</b>					
6	Miscellaneous	4,708.50	3,025.00	1960	467.53	
<b>GRANTS</b>						
7	GoG Paid Salaries	1,689,168.20	1,524,679.72		-	
8	Common fund	1,006,500.20	2,014,499.73	2,703,588.65	1,876,798.79 <i>79.2% of total Revenue</i>	69.4%
9	Development Partners	97,269.92	0	0	25000 <i>1.1% of total revenue</i>	
10	DDF	738,547.06	927,520.00	509,700.00	342,909.00 <i>14.5% of total revenue</i>	67.3%
	<b>Sub Total (B)</b>	<b>3,531,485.38</b>	<b>4,466,699.45</b>	<b>3,213,288.65</b>	<b>2,244,707.79</b>	<b>69.9%</b>
<b>11</b>	<b>GRAND TOTAL</b>	<b>3,801,338.88</b>	<b>4,636,699.45</b>	<b>3,455,431.98</b>	<b>2,369,019.00</b>	<b>68.6%</b>
<b>Grants as percentage of total revenue = 94.8%</b>						

**Source: Finance Dept. AAKDA December, 2015**

**Table 2: Summary Analysis of Revenue Sources and ranking**

Revenue Source	ANNUAL ESTIMATE Amount (GH¢)	ACTUAL Amount (GH¢)	Performance (Percentage of Expected)	Percentage of Total Revenue	2014	2013
IGF	242,143.33	124,311.21	51.3%	5.25%	9.2%	9.5%
DACF	2,703,588.65	1,876,798.79	69.4%	79.22%	44.8%	22.9%
Donor Grants	0	25,000.00	-	1.06%	0	9.5%
DDF	509,700.00	342,909.00	67.3%	14.47%	46.0%	58.0%
<b>Total</b>	<b>3,455,431.98</b>	<b>2,369,019.00</b>	<b>68.6%</b>	<b>100.00%</b>		

The analysis of the revenue pattern reveals the following:

- ✓ That external funding sources contribute a greater proportion of the district's revenue.
- ✓ DDF is emerging as another important source of revenue to the Assembly
- ✓ Proportion of IGF of total revenue is still low and must be improved.

The trend shows that a fall in the flow of grants from outside sources could adversely affect the district economy. This further confirms the notion held by many that without grant, and most especially, the District Assembly Common Fund, there is no way the district could significantly implement any government policy. It is very important therefore that the leadership at the District Assembly take pragmatic efforts to reverse the trend in order not to live at the mercy of external donors.

#### 2.1.2 Expenditure Pattern

The table below also shows a summary of expenditure pattern of the assembly for the year 2015. The table contains over twenty expenditure items which reflect a re classification of the previously used headings. Having now a broader picture of the various expenditure issues, the situation indicates that most of the expenses were within the budgeted limits. One major feature of the expenditure pattern has to do with the fact that, most of the actual expenses were below expected budgetary figures. While prudent financial management measures are applauded, it is necessary to mention that, shortfall in inflows is also a factor to the situation. The irregularity of inflows to a large extent affects the pattern of expenditure in the district.

In the final analysis, the district could be said to have performed quite well in the face of the delayed releases and the price hikes and other economic hardships that have been faced in the country as a whole.

**Table 3: List of Expenditure Heads**

No.	Item / Year	2013	2014	2015		Percentage
		Actual Expend	Actual Expend	Target	Actual Expend	
1	Established Position	15,810.30	<i>Not available</i>	0	0	0
2	Non-Established Post	24,765.85	20,480.69	25,000.00	22,892.37	91.57%
3	Other Allowances	8,067.99	10,881.53	7,800.00	5,843.60	74.92%
4	National Pensions contribution	0	0	0	0	0.00%
5	Materials and other allowances	130,953.81	412,126.00	127,741.00	3,926.10	3.07%
6	Utilities	13,006.06	18,271.73	21,811.00	1,298.70	5.95%
7	General Cleaning	0	0	5,500	4592	83.49%
8	Rental	3,033.00	8,536.00	5,500.00	4,592.00	83.49%
9	Travel and Transport	83,959.45	83,569.81	176,638.00	37,435.00	21.19%
10	Repair and Maintenance	43,964.39	13,455.80	15,000.00	2,423.00	16.15%
11	Training, Seminar and Conference cost	125,530.35	113,465.46	216,855.00	15,487.89	7.14%
12	Consultancy Expenses	1,629.28	550	59000	103.4	0.18%
13	Special Services	150,521.29	193,553.06	121,194.00	8,062.00	6.65%
14	Other charges and Fees	2,770.22	1,081.57	1,000.00	190.00	19.00%
15	Emergency Services	1,431.18	14,611.00	4,000.00	267.00	6.68%
16	Consumption of fixed capital (GFS)	0	0	0	0	0.00%
17	Grant Current	461,664.88	0	0	0	0.00%
18	Employer Social benefit in cash	0	0	0	0	0.00%
19	General Expenses	67,486.04	68,224.38	125,060.00	12,458.95	9.96%
20	Dwellings	124,630.03	328,752.47	113,723.00	25,317.00	22.26%
21	Non-Residential Buildings	342,734.10	303,854.89	0	0	0.00%
22	Other structures	67,404.68	215,157.69	0	0	0.00%

23	Other Machinery and equipment	41,981.52	130,573.65	20,011.00	1,433.00	7.16%
24	Transport equipment	348.06	0	0	0	0
25	Infrastructure Assets	25,159.03	43,686.90	0	0	0
26	Supplies, dwelling, Non-res buildings, other structures, Transport equip, other machinery	35,332.59	8,622.40	0	0	0
27	Advances and other receivables	0	0	0	0	0
		<b>1,772,184.10</b>	<b>1,989,455.03</b>	<b>1,045,833.00</b>	<b>146,322.01</b>	13.99%

### 2.1.3 Adequacy of funds

Just like previous years, the Assembly could not have adequate funds to execute all the planned projects/programmes as intended. Delays in release of funds and shortfalls in inflows continue to bedevil the activities of the DA.

Added to this, price hikes also affected the cost of most of the projects. This therefore made it extremely difficult for the Assembly to realize its objectives for 2015.

However, the District Assembly is developing strategies to source for additional funds outside its traditional sources to execute her policies, programmes, plans and activities in the future.

## **2.2 Update on Specific Indicators & Targets**

The District Goal in the medium term is to ensure an improvement in the lives of the citizenry through job creation, effective and efficient utilization of limited resources, economic growth, value addition, equitable distribution of resources in the context of good governance and sustainable development.

The following are some of the indicators set under each of the thematic areas of the GSGDA II. These specific indicators have been observed and measured and the performances for some of them are presented in the tables below.

The analysis looks at the current year level of achievement of an indicator and compares that with the achievements for the previous years.

**M&E Matrix for GSGDA Theme 2: Enhancing competitiveness of Ghana's Private sector**

INDICATOR	SPECIFIC INDICATOR	2013	2014	2015		REMARKS
				Target	Actual	
No. of developed tourist sites		0	0	1	0	Target not achieved
No of youth trained in employable skills		11	34	400	369	Below Target
No of Skills Training programs held in handicraft and other enterprises using local raw materials		0	4	25	17	Target not achieved
No of SMEs provided with micro credit		46	0	2	4	Target exceeded
No of cooperatives formed annually		5	2	1	0	Target not achieved
Amounts Disbursed as Grant to Small Business Owners		0	0	14,000.00	14,500.00	Target Exceeded
No of comm. assisted with agro processing equipment				2	2	Target Achieved
No of PWDs trained in vocational skills				10	0	Target not achieved

**M&E Matrix for GSGDA Goal 3: Accelerated Agriculture Modernization and Sustainable Natural Resource Management**

INDICATOR	SPECIFIC INDICATOR	2013	2014	2015		REMARKS	
				Target	Actual		
AEO: Farmer	AEA: Farmer Ratio	1:1500	1:1600	1:800	1:700	Target exceeded	
AEA/Farmer contact	AEA/Farmer contact	1:500	1:7500	1:1000	1:800	Target not achieved	
Increase in the yield of selected crops	Cassava	42,149.00	46,785.00	48,000.00	47,500.00	Below target	
	Maize	11,249.00	12,261.00	14,000.00	12,500.00	Target not achieved	
	Plantain	2,167.00	2,254.00	2,400.00	2,200.00	Below target	
	Yam	3,386.00	3,521.00	3,500.00	3,000.00	Target not achieved	
	Oil Palm	15,206.00	15,519.00	15,800.00	15,600.00	Below target	
	Citrus	426,312.00	436,800.00	450,000.00	435,500.00	Below target	
	Number of Live stock Holding	Poultry Exotic	45,563.00	18,000.00	20,000.00	15,000.00	Target not achieved
Poultry Local		10,983.00	8,312.00	10,000.00	9,200.00	Target not achieved	
Turkey		420	472	500	410	Target not achieved	
Sheep		4,130	4812	6,000	4,700	Target not achieved	
Goat		9,017	5280	7,500	5,320	Below target	
Cattle		302	345	400	320	Below target	
Pig		1250	850	1,500	1,200	Below target	
Cocoa spraying CODAPEC		7,607.00	-	13,000.00	-	Target not achieved	
Food crops		Post-Harvest Losses	19-20%	20%	20%	25%	Target not achieved
No. of agro processing firms			25	26	35	30	Below target
Number of communities cultivating woodlots				5			

**M&E Matrix for GSGDA Goal 4: Oil and Gas Development**

INDICATOR	SPECIFIC INDICATOR	2013	2014	2015		REMARKS
				Target	Actual	
Number of Youth Trained in Oil and gas related Jobs (%)		5	5	5	0	Target not achieved
No of Gas filling stations in the district		1	1	1	0	Target not achieved

**M&E Matrix for GSGDA Goal 5: Infrastructure, Energy and Human Settlement**

INDICATOR	SPECIFIC INDICATOR	2013	2014	2015		REMARKS
		Actual	Actual	Target	Actual	
Proportion/length of road maintained/rehabilitated/added	Tarred	0	0	0	0	
	Untarred Rds	62.3	60.75	95.4	71.5	Target not achieved
Number of CICs operational		2	2	2	2	Target Achieved
No of communities with access to electricity	Communities	126/262	186/262	262/262	258/262	Quite well
Proportion of population with sustainable access to safe water sources		92.80%	88.3%	92%	90.2%	Target not achieved
Proportion of population with access to improved sanitation (flush toilets, KVIP, HH latrines)	Flash toilets, KVIP household latrine	54.30%	55%	70%	61.3%	Target not achieved

**M&E Matrix for GSGDA Goal 6: Human Development, Productivity and Employment**

INDICATOR	SPECIFIC INDICATOR	2013	2014	2015		REMARKS
				Target	Actual	
Gross Enrolment Rate	Pre school	122.4%	127.9%	116.3%	98.0%	Target not achieved
	Primary	102.0%	101.9%	101.2%	96.8%	Target not achieved
	JSS	73.0%	74.8%	72.7%	75.3%	Target exceeded
	SSS	48.6%	59.1%	60.1%	66.5%	Target exceeded
Gross Admission Rate	Primary	103.9%	103.1%	101.3%	97.1%	Target not achieved
	JSS	87.3%	86.2%	87.0%	77.8%	Target not achieved
Gender Parity Index	Pre school	1.05	1.07	1.07	0.95	Target not achieved
	Primary	0.97	0.97	0.97	0.96	Below Target
	JSS	0.96	0.97	0.97	1.02	Target exceeded
	SSS	1.15	1.24	1.17	1.32	Target exceeded
Net Enrolment Rate	Pre School	107.9%	90.4%	88.6%	52.4%	Target not achieved
	Primary	95.5%	86.1%	88.5%	72.7%	Target not achieved
	JHS	59.8%	43.7%	44.7%	42.8%	Target not achieved
	SHS		36.6%	40.0%	43.1%	Target exceeded
Performance in BECE		43.8%	47.6%	50.0%	45.8%	Target not achieved
OPD coverage		113,680	100,179	100,000	110,958	Target not achieved
Total number of malaria cases (OPD)		46,731	38,626	40,000	56,262	Cases are increasing
Total number of admissions due to malaria		1,071	950	900	1,090	Target not achieved
Total number of deaths due to malaria	For all ages	28	17	10	13	Figure is still high and need to be looked at.
Malaria case fatality	Under 5yrs	9	11	0	6	Quite high

Mortality ratio	Maternal	3/2947	1	0	2	Target not achieved
	Under five	17/2947	36	0	20	Target not achieved
	Infant	17/2947	25	0	16	Target not achieved
HIV/AIDS prevalence rate		56	51	50	45	Situation improved
NHIS coverage		46,945 (40%)				Target not achieved
No of registered physically challenged		261	269	300	297	Figures are cumulative of previous years
No of Household Benefiting from LEAP			0	964	288	
No of LEAP Beneficiaries registered under NHIS			0	0	0	

**M&E Matrix for Theme 7: Transparent and Accountable Governance**

INDICATOR	SPECIFIC INDICATOR	2013	2014	2015		REMARKS
		Actual	Actual	Target	Actual	
Total amount of internally generated revenue.		100,057.15 (64.2%)	151,649.55	242,143.33	124,311.21	Target not achieved
Percentage increase in IGF		4.60%	51.5%	60%	-18%	Negative growth
Proportion of Development Partners and NGO funds contribution to DMTDP Implementation		0	0	>30%	1.1%	Target not achieved
Proportion of DA expenditure not within the DMTDP Budgets				<10%		
Percentage of IGF contribution to Total Revenue		9.5%	9.2%	>30%	5.2%	
Percentage of IGF spent on capital projects				>30%		
Percentage of capital Expenditure spent on maintenance						Not available
No. of General Assembly Mtgs				4	3	Target not achieved
No. of sub district structures operational				8	0	Target not achieved
No of capacity building programs organized for:						
• DA staff				2	2	Target Achieved
• Sub District structures				8	0	Target not achieved
Police citizen ratio (1: ...)				2700		

**Table 5: Funding by Sources**

<b>SOURCE</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>REMARKS</b>
<b>DACF</b>	238,267.64	737,998.56	1,876,798.79	
<b>IGF</b>	100,057.15	151,649.55	124,311.21	
<b>DEV'T PARTNERS</b>	98,728.48	0	25,000.00	
<b>DDF</b>	603,498.11	755,500.21	342,909.00	
<b>TOTAL REVENUE</b>	<b>1,040,551.38</b>	<b>1,645,148.32</b>	<b>2,369,019.00</b>	

**Challenges to Revenue Generation**

Challenges with regards to generating funds include the following:

- ✓ Inadequate reliable database on revenue items
- ✓ High level of leakages
- ✓ Inadequate personnel
- ✓ Low supervision of revenue collectors

**Efforts to generate funds**

The Assembly is embarking on the following in order to improve internal revenue generation:

1. Revaluation of properties in the district
2. Undertaking aggressive tax education
3. Expanding the tax base
4. Computerization of ratable items
5. Ceding some revenue heads to the Area councils for collection so as to generate more funds

## **2.3 CRITICAL DEVELOPMENT AND POVERTY ISSUES**

### **2.3.1 Ghana School Feeding Programme (G.S.F.P)implementation**

Within the period under review, the number of beneficiary schools which started with four has now increased to cover thirteen schools. With this, a total of 3,971.00 school pupils are currently being served meals in school. The schools covered are;

1. Musunkwa D/A Primary School
2. Edukrom D/A Primary School
3. Abakrampa Methodist Primary school A
4. Abakrampa Methodist Primary school B
5. Abakrampa Catholic Primary school.
6. Sorodofo Abaasa Primary school
7. Patoako Pry School
8. Egotsia Kokodo Pry School
9. Wusorkrom D/A Pry School
10. Batanyaa D/A Pry School
11. Moree Methodist D/A Pry School (1)
12. Moree Methodist D/A Pry School (2)
13. Abuenu DA Primary school

#### **Impact of the Programme on Education**

The implementation of the program has led to the following achievements:

- Increased enrolments
- Significant Reduction in truancy and absenteeism
- Encouraged regularity and punctuality in school attendance, compared to period before school feeding
- Increased retention and participation in curricula activities
- Improvement in school performance
- Ready market for the Ghana Buffer stock of rice
- Reduction in drop out rate. It also encouraged primary school drop outs to re-enroll in school.
- Improvement in learning and academic performance.
- Supplement home feeding. Food served in school is more nutritious (balanced) compared to food eaten in some homes by the pupils. This has improved the Health Status of pupils due to balanced diet served weekly.
- Contributed to the provision of nutritional needs of the pupils

### **Local Communities:**

- Reduced the burden of parents: Parents do not need to worry about lunch for their wards in school.
- Boosted domestic food production - some of the food items were purchased from the local producers (farmers). That, therefore, served as ready market for their produce.
- Poverty level in the district, especially among the women has reduced since money earmarked for feeding have now been channeled into other economic activities

### **Challenges and Constraints**

The programme despite its numerous achievements is still confronted with some challenges and constraints. The following are some of the major ones:

1. Delays in payments
2. High cost of food stuffs
3. Continued rise in enrolment figures
4. High inflation rates
5. Inadequate standard kitchen facilities

#### **2.3.2 The Capitation Grant Implementation in the District**

The Capitation Grant is one of the Government's recent policy initiatives aimed at promoting Universal Basic Education and also to reduce the poverty situation in the long term.

Prior to the implementation of Capitation Grant programme, some parents were not able to fund their children's education. Children whose parents could not afford the fees being charged and other petty expenses were compelled to stay out of school.

Statistics from the District Education Directorate on enrolment for at last three years indicate some increases. However, there is still room for improvement and the District should intensify efforts in consolidating the strides made in this sector.

This means that, as the enrolment levels continue to increase, the need for more and even better school infrastructure and other facilities becomes obvious. The District Assembly for that matter would have to put in place adequate measures to address the problems to meet the increasing enrolments.

## **Business Development/ Skills Training**

The Assembly also through the Business Advisory Center facilitated the provision of credit worth GH14,500.00 for about four groups and two individuals who are into various income generating activities

The District also targeted training a total of 400 youth in various skills training activities but was successful in training 369 made of 65 males and 304 females

## **LEAP Implementation**

The implementation of LEAP activities and disbursement of grants for households was undertaken successfully during the year under review. A total of 288 Households are reported to be benefiting from this scheme.

### **2.3.6 National Health Insurance Scheme**

Available statistics from the scheme indicate that, membership which stood at 61,015 in 2011 rising to 66,090 in 2012 has declined to 46,945 in 2013. As at the time of compiling this report, the coverage as given by the Authorities of the scheme stand at 47,155. This represents just about 36% of the populace. The situation demands that, efforts are intensified to get more people enrolled. This will go a long way to improve access to quality health care at a reasonably cheaper cost.

This reduction is explained by the authorities of the scheme that, when old members fail to renew their membership in any particular year, they are not counted as members and that is what accounts for the gap. This means that, there is the need to intensify education for people not just to register but to ensure continued membership by constantly renewing their cards.

## **Challenges**

The scheme is however confronted with some problems that need to be addressed.

- i. Inadequate office space
- ii. Lack of permanent office structure
- iii. Delay in payment of claims which breeds co-payment
- iv. Bad nature of roads
- v. Low economic activity which affects incomes
- vi. Registration apathy
- vii. Lack of Data Authentication mechanism leading to multiple registration
- viii. Untimely release of administrative support

**CHAPTER THREE**  
**3.0 REVIEW OF ACTIVITIES OF DISTRICT MEDIUM TERM PLAN**

**3.1 Performance Review for Activities in the DMTDP**

For the purpose of this report, this review was concentrated on activities outlined in the 2015 Annual Action Plan.

In all One Hundred and forty-nine (132) interventions were proposed to be done within the year which were distributed among the various sectors of the District.

The activities were distributed among the various sectors set out in the plan. The various activities were examined in terms of whether action has been initiated or not.

**Summary of 2015 Annual Action Plan Implementation**

	<b>ABSOLUTE</b>	<b>PERCENT</b>	<b>PERCENT</b>	<b>PERCENT</b>	<b>PERCENT</b>
	<b>2015</b>	<b>2015</b>	<b>2014</b>	<b>2013</b>	<b>2012</b>
Total activities	132	100%	100	100	100%
No. Addressed	85	64.4%	52%	57%	72%
Not addressed	47	35.6%	48%	43%	28%

## **CHAPTER FOUR**

### **4.0 MAJOR FINDINGS AND RECOMMENDATIONS**

#### **4.1 MAJOR FINDINGS**

The analysis for the progress made within the past year also brought to the fore some major issues that need the immediate attention of appropriate authorities. These have been highlighted below under their various sectors

##### **Education**

- Late release of fund especially Capitation Grant.
- Low performance of some schools in the 2015 BECE.
- Non-functioning of SMC/PTA's in some school communities
- Poor furniture situation in some schools
- Absenteeism on the part of pupils in market communities.
- Poor performance on the part of some teachers.

##### **Health**

- Attitude of some health personnel towards clients
- Inadequate residential accommodation for staff
- Lack of portable water Kwaman CHPs compound

##### **Ministry of Food and Agriculture**

- Lack of residential accommodation for office workers.
- Delayed and inadequate funds to execute all budgeted programs.
- Most farmers are not able to access improved farming technologies due to low number of field officers'
- High defaulter rates in loan repayment by some farmers, thereby hindering others to benefit from such credit facility.
- Inadequate office equipment eg. Computers, photocopier to carry out office activities.
  - Inadequate logistic like motorbikes, which tend to hinder the mobility of field officers.

##### **Mutual Health Insurance Scheme**

- The scheme operates in a temporal office premises
- Low economic activity which affects incomes
- Registration apathy
- Lack of Data Authentication mechanism leading to multiple registration

### **School Feeding Programme**

- Overcrowding in some schools due to increased enrolment
- Poor quality of the rice from the Ghana Buffer stock due to weevil infestation
- High cost of the rice from the Ghana Buffer Stock
- Lack of training for the caterers
- Approved feeding fee per pupil per day of GH¢0.40 is woefully inadequate considering the present cost of living.
- Inadequate funds and logistics for effective monitoring and regular deworming of pupils quarterly
- The Bulk deduction of the cost of rice from source puts a strain on the budget of the caterers
- Inadequate supervision of the programme coordinators in the District.

### **Ghana Police Service**

- Inadequate communication gadgets and other logistics in the District Headquarters and all the stations under the District.
- Lack of decent accommodation for officers

### **Industries**

- Low access to credit

### **Water & Sanitation**

- Inadequate refuse containers for distribution in communities and other vantage points.
- Inadequate logistics for the environmental Health Unit to undertake effective supervision and monitoring
- Access to improved sanitation is still low in some communities
- Access potable water is still low in some communities

### **Good Governance and Civic Responsibility**

- Inadequate accommodation for staff
- Low level of data management and processing
- Poor functional capacity of some sub district structures
- Low level of internal revenue mobilization.

## **4.2 RECOMMENDATIONS**

Based on findings that have been outlined under the various sectors, the DPCU has sampled the following recommendations from various stakeholders as a way of helping to improve the pace of development. The recommendations are presented under various sectors so as to reflect the challenges identified and give a better picture of what needs to be done in each of these areas.

### **Education**

- Intensify monitoring and supervision of educational activities in the district for improved performance
- The DEOC should be strengthened to ensure effective delivery
- Provision of adequate school furniture to schools
- Adequate incentives and motivation packages should be put in place to encourage teachers to stay in the District.
- The District must institute sponsorship packages for teacher trainees.

### **Health**

- Provision of accommodation for health workers
- Expand sponsorship scheme to health workers especially, midwives
- Extension of Potable water to Kwaman and other areas

### **Agriculture**

- Organize regular in-service training for office and field staff so that they can impact positively on farmers.
- The District Assembly need to assist by providing accommodation and field logistics for workers
- Facilitate the recruitment of additional AEAs
- Provision of adequate logistics and office equipment to enhance performance of the department.

### **Mutual Health Insurance Scheme**

- Speed up renovation works on the Community center to be used as offices.
- Provide additional and replenish the ICT centers with new computers and accessories.

### **School Feeding Programme**

- Government must do well to match increase in enrolment with the provision of facilities and kitchens
- Caterers should be given in-service training on regular basis
- Desk officers at the Districts should be resourced to enable them undertake frequent monitoring.

### **Ghana Police Service**

- The District Assembly is being requested to come to the aid of the service by providing some of the required communication logistics.
- The DA can help to provide more decent accommodation for the Personnel of the Ghana Police Service in the District

### **Industries**

- Establishment of a revolving fund to support trainees of skills training activities to set up their own businesses
- Strengthen the cooperative system to enhance access to micro credit

### **Water & Sanitation**

- Provision of more refuse containers for selected communities and points.
- Provision of additional water facilities and rehabilitation of existing ones that are out of order
- Households should be encouraged to construct household latrines.
- Intensify education on personal hygiene

### **Good Governance and Civic Responsibility**

- Construct more staff accommodation
- Improve the Management Information System for the district
- Improve the capacity of staff and other members of the Area Councils
- Provision of offices logistics to the sub-structures.
- Introduction of more efficient revenue collection measures.

### 4.3: Conclusion

The District performance within the year under review was quite impressive. In general, the following performance levels were recorded for each of the thematic areas:

<b>Thematic Area</b>	<b>Performance</b>
Enhancing Competitiveness in Ghana's Private Sector	Good
Accelerated Agriculture Transformation and Sustainable Natural Resource Management	Good
Oil and Gas Development	
Infrastructure, Energy and Human Settlement	Satisfactory
Human Development, Productivity and Employment	Satisfactory
Transparent and Accountable Governance	Good
<b>General Performance</b>	<b>Good</b>

The statistics on IGF mobilization yields of selected crops and Educational enrolments all recorded some appreciable increases. Internal revenue generation however is yet to meet the full expectation since its fraction of total revenue is still not impressive. Thus revealing the low fiscal capacity of the Assembly in funding development projects without external financial support. On the whole, the district is on track in realizing the objectives of the 2014-2017 DMTDP.