
**ABURA ASEBU KWAMANKESE
DISTRICT ASSEMBLY**

ANNUAL PROGRESS REPORT

2016

**PREPARED BY:
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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 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 2016 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 2016 were reviewed and the result showed an achievement rate of 82.5% out of 126 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.

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

In specific terms the following are some of the key Projects were undertaken in the District within the period:

1. Construction of 2No. 3-Unit Classroom block at Amosima and Abura Dunkwa Islamic School all under the mandatory projects
2. Construction of 2No. CHPS compounds at Abaka and New Ebu also under the mandatory projects
3. The Assembly also through the Business Advisory Center facilitated the provision of credit worth GH11,132.00 for about four groups who are into various income generating activities
4. The District also targeted training a total of 80 youth in various skills training activities but was successful in training 63 made of 14 males and 49 females
5. The implementation of LEAP activities and disbursement of grants for households was undertaken successfully during the year under review. A total of 519 Households are reported to be benefiting from this scheme.
- 6.

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 incidences of teenage pregnancy.
3. Intensify lobbying to enhance the development prospects of the district
4. Promote agro processing as a key factor for improving district economy

CHAPTER ONE 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 2016 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 380km², 262 settlements with an estimated population of 136,967 for 2016

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 Land (94.7%) followed by Fees and Fines (83.7%), Licenses (76.1%), Rent (76%) and Rates(75.5%) compared to the previous year where Lands was the highest, followed by Rates, Fees and Fines, Licenses and Rent 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 94.2% of the revenue of the Assembly was from Grants. Although the District benefitted from some Donor support which was not expected (375,380.00) accounting for 11.1% of total inflows, DACF contributed the greatest share of revenue 70% followed by DDF 13.1%.

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 a bit higher compared to that of the previous year. In 2015 total IGF of 124,311.21 was realized representing 5.2% of total revenue compared to 197, 194.64 in 2016 representing just 5.8% of total revenue for the year.

There was an increase of 0.6% in this year's IGF contribution to total revenue (from 5.2% in 2015 to 5.8% in 2016). This situation calls for some drastic measures considering the fact that since 2013, the relative contribution of IGF to total revenue is below 10%.

Table 1: Revenue Pattern

No.	Item/Year	2014	2015	2016		Achievement % actual of budgeted
				TARGET	TARGET	
INTERNALLY GENERATED FUNDS (IGF)						
1	Rate	65,015.79	48,742.55	80,000.00	60,403.50	75.5%
2	Land/Concessions	19,820.61	17,852.78	25,600.00	24,240.00	94.7%
3	Fees and Fines	16,028.62	17,214.00	29,850.00	24,988.00	83.7%
4	Licenses	41,869.23	37,837.88	79,000.00	60,101.14	76.1%
5	Rent	5,890.30	2,664.00	33,500.00	25,462.00	76%
6	Miscellaneous	3,025.00	467.53	2,000.00	2,000.00	
	Sub Total (A)	151,649.55 (89.2%)	124,311.21 (51.3%)	249,950.00	197,194.64	78.9%
IGF as a percentage of Total Revenue = 5.8%						
GRANTS						
7	GoG Paid Salaries	1,524,679.72			-	
8	Common fund	2,014,499.73	1,876,798.79 <i>79.2% of total Revenue</i>	3,054,013.00	2,374,153.89 <i>70% of total revenue</i>	77.7%
9	Development Partners	0	25000 <i>1.1% of total revenue</i>	1,218,495.00	375,380.00 <i>11.1% of total revenue</i>	30.8%
10	DDF	927,520.00	342,909.00 <i>14.5% of total revenue</i>	737,231.00	445,317.00 <i>13.1% of total revenue</i>	60.4%
	Sub Total (B)	4,466,699.45	2,244,707.79	5,009,739.00	3,194,850.89	63.8%
11	GRAND TOTAL	4,636,699.45	2,369,019.00	5,259,689.00	3,392,045.53	64.5%
Grants as percentage of total revenue = 94.2%						

Source: Finance Dept. AAKDA December, 2016

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	2015	2014
IGF	249,950.00	197,194.64	78.9%	5.8 %	5.25%	9.2%
DACF	3,054,013.00	2,374,153.89	77.7%	70%	79.22%	44.8%
Donor Grants	1,218,495.00	375,380.00	30.8%	11.1%	1.06%	0
DDF	737,231.00	445,317.00	60.4%	13.1%	14.47%	46.0%
Total	5,259,689.00	3,392,045.53	68.6%	100.00%		

The analysis of the revenue pattern reveals the following:

- ✓ That external funding source contributes 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 2016. The table contains twenty seven (27) 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 but are far better (68.12%) compared to the previous year (13.99). 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 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	2014	2015	2016		Percentage
		Actual Expend	Actual Expend	Target	Actual Expend	
1	Established Position	<i>Not available</i>	0	1,495,335.93	695,041.96	46.48%
2	Non-Established Post	20,480.69	22,892.37	25,200.00	25,106.76	99.63%
3	Other Allowances	10,881.53	5,843.60	7,800.00	7,667.20	98.30%
4	National Pensions contribution	0	0	0	0	0.00%
5	Materials and other allowances	412,126.00	3,926.10	526,229.00	239,684.10	45.55%
6	Utilities	18,271.73	1,298.70	355,011.00	133,333.78	37.56%
7	General Cleaning	0	4592	0	0	0.00%
8	Rental	8,536.00	4,592.00	6,500.00	3,580.00	55.08%
9	Travel and Transport	83,569.81	37,435.00	154,583.00	111,282.48	71.99%
10	Repair and Maintenance	13,455.80	2,423.00	12,500.00	7,968.00	63.74%
11	Training, Seminar and Conference cost	113,465.46	15,487.89	206,147.00	159,077.46	77.17%
12	Consultancy Expenses	550	103.4	80,000.00	49,718.55	62.15%
13	Special Services	193,553.06	8,062.00	228,027.00	208,253.27	91.33%
14	Other charges and Fees	1,081.57	190.00	3,678.00	3,646.35	99.14%
15	Emergency Services	14,611.00	267.00	14,000.00	9,120.82	65.15%
16	Consumption of fixed capital (GFS)	0	0	0	0	0.00%
17	Grant Current	0	0	0	0	0.00%
18	Employer Social benefit in cash	0	0	0	0	0.00%
19	General Expenses	68,224.38	12,458.95	981,194.00	845,428.54	86.16%

20	Dwellings	328,752.47	25,317.00	170,000.00	168,510.71	99.12%
21	Non-Residential Buildings	303,854.89	0	398,311.00	319,895.25	80.32%
22	Other structures	215,157.69	0	738,267.00	616,239.20	83.47%
23	Other Machinery and equipment	130,573.65	1,433.00	594,600.00	380,724.50	64.03%
24	Transport equipment	0	0	0	0	0.00%
25	Infrastructure Assets	43,686.90	0	335,121.00	179,997.61	53.71%
26	Work-In-progress(WIP)--Supplies, dwelling, Non-res buildings, other structures, Transport equip, other machinery	8,622.40	0	653,807.00	594,842.18	90.98%
27	Advances and other receivables	0	0	0	0	0
		1,772,184.10	1,989,455.03	6,986,310.93	4,759,118.72	68.12%

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 2016.

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	2014	2015	2016		REMARKS
				Target	Actual	
No. of developed tourist sites		0	0	1	0	Target not achieved
No of youth trained in employable skills		34	369	80	63	Male female
No of Skills Training programs held in handicraft and other enterprises using local raw materials		4	17	10	4	Target not achieved
No of SMEs provided with micro credit		0	4	5	0	Target not achieved
No of cooperatives formed annually		2	0	3	1	Target not achieved
Amounts Disbursed as Grant to Small Business Owners		0	14,500.00	60,000.00	11,132.00	Target not achieved
No of comm. assisted with agro processing equipment			2	4	0	Target not achieved
No of PWDs trained in vocational skills			0	0	0	Target not achieved

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

INDICATOR	SPECIFIC INDICATOR	2014	2015	2016		REMARKS	
				Target	Actual		
AEO: Farmer	AEA: Farmer Ratio	1:1600	1:700	1:500	1:1650	Target exceeded	
AEA/Farmer contact	AEA/Farmer contact	1:7500	1:800	1:800	1:620	Target not achieved	
Increase in the yield of selected crops	Cassava	46,785.00	47,500.00	50,000	46,800	Below target	
	Maize	12,261.00	12,500.00	15,000	14,820	Target not achieved	
	Plantain	2,254.00	2,200.00	2,500	2,350	Below target	
	Yam	3,521.00	3,000.00	3,500	3,050	Target not achieved	
	Oil Palm	15,519.00	15,600.00	18,000	16,200	Below target	
	Citrus	436,800.00	435,500.00	450,000	438,000	Below target	
	Number of Live stock Holding	Poultry Exotic	18,000.00	15,000.00	18,000	16,300	Target not achieved
Poultry Local		8,312.00	9,200.00	10,000	9,310	Target not achieved	
Turkey		472	410	500	402	Target not achieved	
Sheep		4812	4,700	6,000	4,800	Target not achieved	
Goat		5280	5,320	6,000	5,660	Below target	
Cattle		345	320	500	338	Below target	
Pig		850	1,200	1,500	1,220	Below target	
Cocoa spraying CODAPEC		-	-	-	-	Target not achieved	
Food crops		Post-Harvest Losses	20%	25%	10%	24%	Target not achieved
No. of agro processing firms			26	30	35	31	Below target
Number of communities cultivating woodlots				5	2	Below target	

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

INDICATOR	SPECIFIC INDICATOR	2014	2015	2016		REMARKS
				Target	Actual	
Number of Youth Trained in Oil and gas related Jobs (%)		5	0	0	0	Target not achieved
No of Gas filling stations in the district		1	0	1	0	Target not achieved

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

INDICATOR	SPECIFIC INDICATOR	2014	2015	2016		REMARKS
		Actual	Actual	Target	Actual	
Proportion/length of road maintained/rehabilitated/added	Tarred	0	0	10 km	1.6 km	Target not achieved
	Untarred Rds	60.75	71.5	75	73	Target not achieved
Number of CICs operational		2	2	2	2	Target Achieved
No of communities with access to electricity	Communities	186/262	258/262	262	258	Quite well
Proportion of population with sustainable access to safe water sources		88.3%	90.2%	93.5%	89.6%	Target not achieved
Proportion of population with access to improved sanitation (flush toilets, KVIP, HH latrines)	Flash toilets, KVIP household latrine	55%	61.3%	73.5%	69.9%	Target not achieved

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

INDICATOR	SPECIFIC INDICATOR	2014	2015	2016		REMARKS
				Target	Actual	
Gross Enrolment Rate	Pre school	127.9%	98.0%	116.6%	114.6%	Target not achieved
	Primary	101.9%	96.8%	98.2%	108.4%	Target exceeded
	JSS	74.8%	75.3%	72.7%	82.8%	Target exceeded
	SSS	59.1%	66.5%	66.7%	72.1%	Target exceeded
Gross Admission Rate	Primary	103.1%	97.1%	106.4%	108.9%	Target exceeded
	JSS	86.2%	77.8%	81.5%	93.8%	Target exceeded
Gender Parity Index	Pre school	1.07	0.95	0.97	0.99	Target exceeded
	Primary	0.97	0.96	0.94	0.97	Target exceeded
	JSS	0.97	1.02	0.95	0.99	Target exceeded
	SSS	1.24	1.32	1.17	1.45	Target exceeded
Net Enrolment Rate	Pre School	90.4%	52.4%	88.6%	78.1%	Target not achieved
	Primary	86.1%	72.7%	88.5%	89.9%	Target exceeded
	JHS	43.7%	42.8%	44.7%	51.1	Target exceeded
	SHS	36.6%	43.1%	-	36.6%	No target set
Performance in BECE		47.6%	45.8%	70%	68.5%	Target not achieved
OPD coverage		100,179	110,958	111,000	103,861	Target exceeded
Total number of malaria cases (OPD)		38,626	56,262	40,000	22,165	Cases are decreasing
Total number of admissions due to malaria		950	1,090	900	796	Target improved
Total number of deaths due to malaria	For all ages	17	13	10	8	Figure is dropping but it needs to be looked at.
Malaria case fatality	Under 5yrs	11	6	0	3	Quite high

Mortality ratio	Maternal	1	2	0	1	Target not achieved
	Under five	36	20	0	24	Target not achieved
	Infant	25	16	0	13	Target not achieved
HIV/AIDS prevalence rate/cases		51	45	45	62	Situation growing worse
NHIS coverage				60,000	40,606	Not encouraging
No of registered physically challenged		269	297	320	342	Figures are cumulative of previous years
No of Household Benefiting from LEAP		0	288	550	519	Figures are cumulative of previous years
No of LEAP Beneficiaries registered under NHIS		0	0	300	288	Target not achieved

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

INDICATOR	SPECIFIC INDICATOR	2014	2015	2016		REMARKS
		Actual	Actual	Target	Actual	
Total amount of internally generated revenue.		151,649.55	124,311.21	249,950.00	197,194.64	Target not achieved
Percentage increase in IGF		51.5%	-18%	15%	58.6%	Target Exceeded
Proportion of Development Partners and NGO funds contribution to DMTDP Implementation		0	1.1%	20%	11.1%	Target not achieved
Percentage of IGF contribution to Total Revenue		9.2%	5.2%	10%	5.8%	Target not achieved
Percentage of IGF spent on capital projects				20%	15%	Target not achieved
Percentage of capital Expenditure spent on maintenance						Not available
No. of General Assembly Mtgs			3	4	4	Target not achieved
No. of sub district structures operational			0	6	5	Target not achieved
No of capacity building programs organized for:						
• DA staff			2	6	5	Target Achieved
• Sub District structures			0	1	1	Target achieved

Table 5: Funding by Sources

SOURCE	2014	2015	2016	REMARKS
DACF	737,998.56	1,876,798.79	2,374,153.89	Increased
IGF	151,649.55	124,311.21	197,194.64	Increased
DEV'T PARTNERS	0	25,000.00	<i>375,380.00</i>	Increased
DDF	755,500.21	342,909.00	<i>445,317.00</i>	Increased
TOTAL REVENUE	1,645,148.32	2,369,019.00	3,392,045.53	Better

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 eighteen schools (5 schools added). With this, a total of 5,834 school pupils are currently being served meals in school. They 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) and (2)
12. Abuenu DA Primary school
13. Kakonoma D/A Primary School
14. Moree D/A School A and B
15. Katakyaase Roman Catholic School
16. Bando Islamic Basic School
17. Asomodwe D/A Basic School
18. Okyereku D/A Basic 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 GH11,132.00 for about four groups who are into various income generating activities

The District also targeted training a total of 80 youth in various skills training activities but was successful in training 63 made of 14 males and 63 females

LEAP Implementation

The implementation of LEAP activities and disbursement of grants for households was undertaken successfully during the year under review. A total 519 Households are reported to be benefiting from this scheme.

2.3.6 Climate Change and Disaster Risk Reduction

Available statistics all across the world shows that Climate Change issues are fast catching up with those especially in the Developing world. In line with the National Development Planning policy guidelines, the Assembly has been implementing some activities relation to this issue. the following are some of the intervention and achievements for the year 2016

See Attached

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 2016 Annual Action Plan.

In all One Hundred and twenty-six (126) 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

	ABSOLUTE	PERCENT	PERCENT	PERCENT	PERCENT
	2016	2016	2015	2014	2013
Total activities	126	100%	100	100	100
No. Addressed	104	82.5%	80.3%	52%	57%
Not addressed	22	17.5%	19.7%	48%	43%

Capacity Building Activities

During the year under review, the Assembly was able to undertake four major capacity building activities for staff. Besides these, units such as BAC also complimented with some skills training activities. Details of the Assembly's capacity building interventions are captured in the table below

S/N	TRAINING AREA	DATE	NO OF PARTICIPANTS			FUNDING SOURCE	REMARKS
			T	M	F		
1	Training of Unit Committee Members and Area Council Officers on Modern Trends in Revenue Mobilization and Collection at Abura Dunkwa	Mar, 2016	50	41	9	DACF	Completed
	Training of Key Officers on Budget and Expenditure Control at Abura Dunkwa	April 2016	25	22	3		
2	Training of CD/SW Officers and Environmental Health Officers in Modern Community Entry Techniques and Advocacy Skills at Abura Dunkwa	August, 2016	30	17	13	DACF	Completed
5	Training in Office Practices, Ethics and Effective Communications Skill for Secretaries/ Frontline Officers at Abura Dunkwa	Sept 2016	25	18	7	DDF	Completed

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 2016 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

- 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.

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:

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

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

