



BIA EAST DISTRICT ASSEMBLY

2016 ANNUAL PROGRESS REPORT

ON THE IMPLEMENTATION OF THE MEDIUM TERM PLAN 2014-2017

PREPARED BY: DPCU

SUBMITTED TO: RPCU

DEAD LINE FOR SUBMISSION: FEBRUARY 28TH 2017

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CHAPTER ONE

1.0 Introduction

The 2016 progress report highlights the status of implementation of the major programmes and projects proposed in the Annual Action Plan and the Budget Statement of the Assembly in respect to funding from the Central Government and Donors for the period October 1st to December 31st, 2016.

A set of performance indicators indicated in Annex1 was introduced to assess the progress of implementation of planned programmes and projects in the 2016 Annual Action Plan.

The main activities captured for the period among others includes the implementation of the Annual Action Plan for 2016, Water and Sanitation project and others. These and other important National or Central Government programmes and projects have been fully highlighted in this report to indicate their implementation status, achievements, challenges and relevant actions taken to address these challenges to enhance their smooth implementation and results. The purpose of the progress report is to provide information on the performance of Bia East District Assembly in respect to the implementation of the 2016 Annual Action Plan.

The APR, which is an output of a number of monitoring visits, review meetings and other consultative processes, involved a number of stakeholders in its preparation. The report is presented in three chapters. Chapter One presents the status of implementation of the MTDP 2014 – 2017, the purpose of the project monitoring and evaluation and the processes involved in the preparation of the report. The Chapter Two presents the Monitoring and Evaluation Activities, whiles Chapter Three outlines the way forward towards addressing challenges identified as affecting the implementation process of the MTDP 2014 - 2017.

1.1 Status of Implementation of the Medium Term Development Plan 2014 - 2017

The District Medium Term Development Plan (DMTDP) of Bia East District Assembly was prepared based on Ghana Shared Growth and Development Agenda (GSGDA II) 2014-2017. The broad goal of the plan is “to mobilize resources for accelerated and equitable development to ensure the betterment of its citizenry.

”. This goal tends to inform the selection and implementation of projects and programmes in the District.

In assessing the implementation status of the DMTMP of the Assembly, an analysis of the progress made in implementing the key activities outlined in the Annual Action Plans and achievement of their set indicators was used as the basis for assessment.

Table 1.1 - Summary of progress made on implementation of activities in 4th Quarter 2016

Thematic Areas of DMTDP	No. of Activities planned	Fully Implemented	Ongoing	Not Implemented	%
Enhancing Competitiveness in Ghana's Private Sector	3	2	1		70
Accelerated Agriculture Modernization and Sustainable Natural Resources Management	7	3	2	2	60
Infrastructure, Energy And Human Settlements	14	4	10	0	50
Human Development, Productivity And Employment	31	25	2	4	85
Transparent And Accountable Governance	7	5	1	1	85
Total	62	39	16	7	70

CHAPTER TWO

MONITORING AND EVALUATION ACTIVITIES REPORT

2.0 Introduction

This section presents the report on monitoring and evaluation activities carried out in the District in 2016. Specifically, the section briefly outlines the programme and project status for the year and presents updates on funding sources of the Assembly and their disbursements. It also presents updates on the National 20 core indicators being monitored in the District and the district specific indicators and targets set based on Medium Term Development plan 2014 - 2017. It again presents update on critical development and poverty issues and provides information on evaluations conducted, their findings and recommendations. The concluding section, presents the participatory monitoring and evaluation approaches used and the results.

2.1 Programme/Project Status for the Year

The details of physical projects completed in 2016 have been presented in *Annex 2* as the Project Register. It has the description of the project and also the sector in which it falls. Other information in the register are the contract sum, the actual against the revised, if any, the source(s) of funding and the name of the contractor executing the project and the address, as well as the expenditure to date on the said project. The remaining columns reveal the date the project started taking cognizance of the award date and when it is expected to end and the actual dates. There are also columns for percentage of work done and remarks on the status of implementation. The remarks column provides the exact progress of work. *Annex 3* presents the non – physical programmes and projects that were undertaken in the year under review.

Update on Disbursements from Funding Sources

2.2.1 Update on Funding Sources

The funding sources of the Assembly has been the Central Government transfers to MMDAs (GOG Grants), the District Assembly Common Fund (DACF), the District Development Facility (DDF), Donor Grants and the Assembly's own Internally Generated Funds (IGF). Others are the Member of Parliament's

Common Fund (MP's Fund). The Donor Grants include the IDA credit for the implementation of the Sustainable Rural Water and Sanitation Project (SRWSP). Table 2.1 shows the updates from the various sources.

BUDGET SUMMARY

YR.	COST CENTRE	ITEM			TOTAL COST	ACTUAL EXPENDITURE		RELEASES TO DATE		RE MARKS
		COMPENSA TION	GOODS AND SERVICES	NON-FINANCIAL ASSETS		GOODS AND SERVICES	NON-FINANCIAL ASSETS	GOODS AND SERVICES	NON-FINANCIAL ASSETS	
2012	BEDA	1,550.00	6,900.00	805,350.00	813,800.00	3,539.43	166,847.58	3,539.43	166,847.58	
2013	BEDA	141,660.00	133,063.00	2,013,814.00	2,288,537.01	127,424.78	1,641,579.82	127,424.78	1,641,579.82	
2014	BEDA	293,501.00	479,948.00	3,235,873.00	4,009,322.00	75,486.89	872,731.58	75,486.89	872,731.50	
2015	BEDA	432,056.37	2,252,599.07	3,366,008.66	6,050,664.10	85,026.77	2,738,259.78	-	-	
2016	BEDA	522,818.00	2,873,008.07	2,635,125.00	6,030,951.07	2,856,671.75	2,902,775.95	2,856,671.75	2,902,775.95	

EXTERNAL FUNDING (DONOR FUNDS)

YR.	SOURCE(S)	AMOUNT	PURPOSE	CONDITIONS	SCHEDULE OF DISBURSEMENT	REMARKS
2012	CWSA	-	-	-	-	-
2013	CWSA	-	-	-	-	-
2014	CWSA	263,020.66	INSTITUTIONAL LATERINES	-	263,020.00	-
2015	CWSA	79,969.80	INSTITUTIONAL LATERINES	-	79,969.80	-
2016	-	-	-	-	-	-

INTERNALLY GENERATED FUNDS (IGF's)

NO.	SOURCE(S)	AMOUNT GH¢				
		2012	2013	2014	2015	2016
1.	Rates	-	1,600.00	16,957.25	31,768.90	14,413.60
2.	Land and Royalties	-	4,587.00	29,499.00	53,316.00	68,404.00
3.	Rent of Lands, Building	514.00	2,025.00	2,289.00	1,308.00	8,702.00
4.	Licences	1,306.00	20,022.50	52,056.50	69,684.20	66,168.20
5.	Fees	3,190.00	15,476.00	47,039.50	44,524.80	29,398.00
6.	Fines, Penalties and forfeit	691.64	1,550.00	1,987.00	-	28.00
7.	Miscellaneous	-	9,322.33	14,430.23	7,592.52	23,547.26
8.	Totals	5,701.64	54,583.03	164,258.48	208,194.42	210,661.06

2.3.1 The National 20 Core Indicators and Targets

It would be recalled that a set of 20 core indicators was attached to the Monitoring and Evaluation Plan that was prepared. Table 2.3 below shows these indicators and their corresponding figures for 2013, 2014 and 2015 as against targets set for 2016. These have been categorized under the thematic areas of the GSGDAII.

2.3.2 District Specific Indicators and Targets

The assessment of the progress of implementation of the 2016 Annual Action Plan and the MTDP of the Assembly based on the analysis of the indicator achievement as well as the progress made in the implementing programmes and projects outlined in the plan. *Annex 1* provides update on the district specific indicators set based on the objectives of the MTDP. The Matrix provides indicators, indicator type and the baseline for 2014 and the actual progress made in achieving the indicator target for 2016. Others are the targets for 2017, the data sources, monitoring frequency and whose responsibility it is to supply the data. The indicator type, be

No	Indicators (Categorised by GSGDA II Thematic Areas)	2016 Target	2013 Indicator Level	2014 Indicator level	2015 Indicator level	2016 Indicator level
		Accelerated Agriculture Modernization and Sustainable Natural Resource Management				
1	Per Capita Production of Key Crops,1 kg/ per annum					
	-Cassava					
	-Plantain					
	-Cocoyam					
	-Maize					
	-Yam					
	-Rice					
2	Hectares of degraded forest, mining, dry and wetlands					
	Number of farmers with increased access to extension services and agriculture education					
	Number of small and medium Agro processing industries established					
		Enhancing Competitiveness in Ghana's Private Sector				

3	Percentage increase in tourist arrivals					
		2016 Target	2013 Indicator Level	2014 Indicator level		2016 Indicator level
	Infrastructure and Human Settlement Development					
	TRANSPORTATION					
	Proportion / Length of roads maintained / rehabilitated Feeder Roads in km -Spot improvement -Rehabilitation -Surfacing -Reshaping					
	MARKET	2016 Target	2013 Indicator Level	2014 Indicator level	2015 Indicator level	2016 Indicator level
	Number of market centres with improved facilities	4*	0	0	0	2*
	ELECTRICITY					
	Percentage of households covered by electricity	75	35	35	50	70
	WATER					
	Percentage of population with sustainable access to safe water sources	70	15	30	40	56
	% of population with access to improved sanitation (flush toilets, KVIP, household latrine)	60				40
	NO. of Small Water Supply System	3	0	0	0	0
	No. of boreholes	88	22	28	0	53
	No. hand dug well	40	24			25
	Human Development, Productivity and Employment					
	HIV/AIDS prevalence rate (% of adult population, 15-49 yrs. HIV positive) – (No of Cases)					

	Maternal Mortality ratio (Number of deaths due to pregnancy and childbirth per 100,000 live births) *					
	Under-five mortality rate (Number of deaths occurring between birth and exact age five per 1000 live births) *					
	Malaria case fatality in children under five years per 10,000 population					
	EDUCATION	2016 Target	2013 Indicator Level	2014 Indicator level	2015 Indicator level	2016 Indicator level
	a. Gross Enrolment Rate					
	- Primary	6219				6611
	- JHS	1,819				2,012
	- SHS					
	b. Net Admission Rate in Primary Schools	3,464				3396
	Passing rate of BECE Results increased –JHS	200				424
	GENDA					
	Gender Parity Index (Ratio between girls’ and boys’ enrolment rates, the balance of parity is 1.00)					
	- Primary	0.9				0.99
	- JHS	0.67				0.87
	Proportion of unemployed youth benefiting from skills/apprenticeship and entrepreneurial training					
Transparent and Accountable Governance						

		2016 Target	2013 Indicator Level	2014 Indicator level	2015 Indicator level	2016 Indicator level
16	Total amount of internally generated revenue		54,583.03	164,258.48		210,661.06
17	Amount of Development Partner and NGO funds contribution to DMTDP implementation			263,020.66		159969.8
18	% of DA expenditure within the DMTDP budget (How much of DA's expenditure was not in the annual budget?)					
19	Number of reported cases of abuse (children, women and men)					
20	Police citizen ratio					

2.4 Update on Critical Development and Poverty Issues

The critical development and poverty reduction interventions being implemented or benefited from by the District as at 2016 includes the National Health Insurance Scheme, the School Feeding Programme, Rural Enterprise Programme, LEAP Programme, Disability Fund management and Water and Sanitation Projects. These programmes and projects have been assessed below.

2.4.1 National Health Insurance Scheme

The National Health Insurance Scheme continues to improve upon its activities and functions. The scheme estimated the Bia East office in 2016. Under the period the scheme was able to capture a sizable number of subscriber. The table below show the details

	categorized	70 YRS & ABOVE	18 YRS & BELOW	PREGNANT WOMEN	INDIGENTS	TOTAL
1	SSNT CONTRIBUTOR					
2	EXAMPT GROUP					
	TOTAL					

2.4.3 The School Feeding Programme

The School Feeding Programme, with the mandate to provide one hot meal to every school child during school periods with the aim of contributed to enrolment and retention in the basic schools in the District. The number of beneficiary schools on the programme as at 2016 was two (2).

2.4.4 Water and Sanitation

The District has benefited from a number of projects under water and sanitation. These are the 25 Chinese boreholes funded by the Chinese government, 10no. boreholes cofounded by African Assistant Plan and the DACF, Mechanization of 6no. boreholes and construction of 10no. boreholes with hand pumps, of which 5 is funded under GoG. In the execution of these projects, regular monitoring was done by the District Water and Sanitation Team.

There were quarterly review meetings where consultants, contractors and Partner Organizations updated the District Water and Sanitation Team and selected management members on the progress of activities being undertaken in the District under the SRWSP.

2.5 Evaluation Conducted, Findings and Recommendations

The District Assembly in 2016 did not conduct any major evaluation exercise. However, quarterly review meetings were held during which all decentralized departments of the Assembly reviewed the implementation status of the 2016 Annual Action Plan of the Assembly.

Participatory Monitoring and Evaluation

The Assembly relies on the DPCU for the monitoring of projects in the District. This team visits all project sites every quarter and on reaching the community is joined by the Assembly Member and other available opinion leaders to inspect the projects. The various contractors are made to meet the team on each visit.

Aside from this, the Works Department with its three units, namely roads, water and sanitation as well as buildings undertake regular inspections of especially physical projects. The Works Sub-Committee also undertakes regular visits of all projects in the district. The various departments also have their Monitoring Teams that monitor projects that fall within their respective sectors. Particular departments also undertake monitoring of their projects be they physical or non-physical. There are instances where external bodies also undertake monitoring; Examples are the Regional Coordinating Council (RCC) and the Ministry of Local Government and Rural Development, the Office of the Administrator of DACF, as well as specific

ACTIVITY	LOCATION	CONTRACT/ DEPARTMENT	IMPLEMENTATION STATUS	% OF WORK DONE	COMPLETION DATE		CONTRACT SUM (GH¢)	PAYMENT TO DATE (GH¢)	SOURCE OF FUNDING	REMARK
					Start	End				
1. Construction of 1no. CHPs Compound	Mansakrom	REFLO	Ongoing	98%	03-12-15	12-01-16	236,856.80	213,170.73	DACF	Painting
2. Construction of 1no. 6 unit classroom block	Kaase	-	Ongoing	70%	-	-	-		COCOBOD	roofing stage
3. Construction of 4no borehole with submersible pumps and 2no. borehole with hand pump	Kaase(2), Kwabena Nkataa, Sebebia Asoridanho and Akwabengkrom	Ruetsam	Ongoing	70%	12-03-15	03-03-16	108,000.00	78,100.00	DACF	Work progressing
4. Construction of 1No.3unit classroom block with computer lab and antennary facilities	Adabokrom	GLOFOPOT Construction	Completed	100%	20/10/2015	20/2/2016	153,080.00	142,355.83	GOG	Work progressing
5. Mechanization of 3no borehole with submersible pumps	Adabokrom(2) and camp 15	Ox ventures	Ongoing	80%	12-03-15	03-03-16	49,500	49,500	DDF	Completed

6. Construction of 1No. 3 unit Semi-Detach Accommodation	Adabokrom	REFLO Co.LTD	Ongoing	85%	12-03-15	04-03-16	294,302.77	230,347.18	DACF	Contractors are seriously working
7. Construction of 1No. CHIPS compound	Sebebia	ONYX Engineering Co.LTD	Completed	100%	12-03-15	04-03-16	219,845.86	208,024.55	DACF	waiting to be furnish
8. Contract for the supply of 1No. Double Cabin 4x4 Pick- up Vehicle	M&E	Japan Motors Trading Co.LTD	Completed	100%	03-12-15	20/1/2016	105,500.00	105,500.00	DACF	Supply is completed
9. Construction of 1No 20 unit lockable stores	Adabokrom	BRAPA INVESTMENT Co .Ltd	Ongoing	99%	03-04-13	04-04-14	305,506.05	294,969.75	DDF	Work is in progress steadily
10. Construction of Administrative block	Adabokrom		Ongoing	85%					GOG	progressing slow
11. Construction of 1No 3 unit classroom block with computer lab, staff common room , office &store	Camp 15	Onyx Engineering company limited	Completed	100%	30/6/2015	30/9/2015	190,433.67	189,952.93	DACF	progressing slow

12. Construction of 1No 3 unit classroom block with computer lab, staff common room , office &store	Kwabena Nkataa	Reflo company limited	Completed	100%	30/6/2015	30/9/2015	190,433.67	190,352.69		project is being utilized
13. Construction of 12 seater Aqua Privy Toilet	Adabokrom	Ayivi Kwasi Enterprise	completed	100%	30/6/2015	30/9/2015	105,024.43	105,024.43	DACF	project is being utilized
14. Construction of 12 seater Aqua Privy Toilet	Camp 15	Ayivi Kwasi Enterprise	completed	100%	25/6/2015	22/9/2015	105,024.43	105,024.29	DACF	project is being used
Grading and Reshaping of Camp 15 Road to Sebebia	Camp 15, Sebebia	ONYX Ent.co ltd	Completed	100%			46,308.00	46,307.60	DDF	Completed
15. Construction of 10 no. boreholes	Achiase(2), Kaase, Jinjinikofi, Alhajikrom, Ahimakrom, Sekani-Mensah, Ntesere, Amangoase and Beposo	Kolong Works ltd	completed	100%	25/2/2016	22/9/2016	80,000.00	80,000.00	DACF	all complete d and are in used

16. Construction of 8no. boreholes	Moshishene, Adabokrom(4), Sowudademo, Mansakrom, Aprosie Mission	-	Ongoing	80%	02-02-16	02-05-16			DACF/G oG	5 completed and are in used
17. Construction of 1no 3 unit classroom block (KG)	Adabokrom	ONYX ENG.CO LTD	Ongoing	85%			198,452.00	119,767.80	DDF	Plastering
18. Gradind and Reshaping of Sikaniase to Awuni(Camp Road)	Sikaniase	BRAPA INVESTMENT Co .Ltd	Completed	100%	22-12-15	22-02-16	13,692.00	13,691.40	DACF	Completed
19. Construction of 1No. Limited Mechanized Borehole at Camp 15 and 2No. Limited Boreholes at Adabokrom	Camp 15 and Adabokrom	Ox ventures	Completed	100%	20-11-15	20-12-15	49,500	49,500	DDF	
20. Maintenance of RC KG Block	Adabokrom	ONYX ENG.CO LTD	Completed	100%					DACF	
21. Installation Street Lumps	District Wide		On-Going	80%					DACF	

22.Grading and Reshaping of Camp 15 Adienkye Road	Camp15,Adienkye	BRAPA INVESTMENT Co .Ltd	Completed	100%	21-12-15	21-02-16	27,208.79	27,207.79	DACF	Completed
23.Installation of 5no Hand Pumps	Kwasare,Adabokrom,Ahinfulkrom,Dramanikrom	PERCIMENS SERVICE	On-Going	70%	04-02-16	04-04-16	49,250.00	31,600	DACF	Work is in progress
24.Installation of 2no limited mechanised borehole at Market and Zongo	Adabokrom	Kwaku kwayie Ltd	Completed	100%	12-01-16	12-03-16	46,600.00		DACF	Project in use
25.Edge clearin of Adabokrom to Gyesewubre	Adabokrom, Gyesewubre	ONYX ENG.CO LTD	Completed	100%	18-05-16	18-07-16	49,800.00	45,500	DACF	Road in good shape
27.Solid waste disposer site mgt service	District Wide	Waste landfills co ltd	On-Going	50%			320,000.00	160,000		
28. Grading / Reshaping of Kaase to Adabokrom Road	Kaase to Adabokrom Road	Kwaku kwayie Ltd	Completed	100%			31,368.42	29,800.00	DACF	
29.construction of 1no 5 seater KVIP at Kwabena Nkataa	Kwabena Nkataa		Completed	100%	19-06-15		46,000.00	41,400.00	DACF	

30. Construction 2no. bath system for market centers	Adabokrom and Camp 15 J	Ayevi Kwasi	Completed	100%	22-01-16		181,508.18	51,150.00	DACF	completed
31. Construction of 25 Boreholes	District Wide	Chinese Gov.	Ongoing	35%					Donor	15 no. drill & platform fix

CHAPTER THREE

THE WAY FORWARD

3.0 Introduction

Following the preparation of the 2016 Annual Progress Report on the implementation of the MTDP 2014 - 2017, some key issues and recommendations were made towards the strengthening of capacity of the District Assembly to effectively implement, as well as track the implementation progress of the programmes and projects outlined in the AAP and MTDP of the Assembly. This chapter thus reviews the key recommendations that have been addressed and those yet to be addressed. The chapter also presents recommendations made towards the improvement of monitoring and evaluation of programmes and projects in the District.

3.1 Key Issues Addressed and Those Yet to Be Addressed

3.1.1 Issues Addressed

Payment of Certificates

Payment certificates raised on physical projects by the Works Department and other projects consultants without monitoring report has been improved tremendously.

3.1.2 Issues yet to be addressed

The issue of delay in the release of funds and the deductions from source are yet to be addressed has affected the procurement process. Again the issue of the DPCU being resourced with a dedicated vehicle as well as dedicated account to enable it embark on the monitoring and evaluation of projects is also yet to be addressed. The Unit deem the issue of having a dedicated account a necessity due to the timelines attached to the work of unit.

3.2 Recommendations

The monitoring and inspection exercises conducted by the District Planning and Coordinating Unit and the District Works Department respectively, revealed a number of challenges with the implementation of physical projects in the District. These challenges included the absence of ancillary facilities in the design of some projects visited, delay in the implementation of projects and the alteration of project design by some contractors among others.

3.3 Conclusion

The preparation of the Monitoring and Evaluation Plan for the District has gone a long way to improve upon M and E over the years. These include regular inspection of projects by the Works Department, the DPCUs quarterly monitoring as well as improving stakeholder's involvement through town hall meetings.

The Assembly in recent times has provided lots of trainings identified to build capacities with the help of consultants. It is hoped that the other training programmes needed by staff as spelt out in the Monitoring and Evaluation Plan would be provided to enhance effective Monitoring and Evaluation within the District.