



**Republic of Ghana**

# **NKORANZA SOUTH MUNICIPAL ASSEMBLY**



---

0

## **ANNUAL PROGRESS REPORT**

### **ON DEVELOPMENT PROJECTS AND PROGRAMMES FOR THE YEAR ENDING 31<sup>ST</sup> DECEMBER, 2013**

**Prepared by:**

MUNICIPAL PLANNING COORDINATING UNIT  
NKORANZA SOUTH MUNICIPAL ASSEMBLY  
NKORANZA

January, 2014

## **1.0 INTRODUCTION**

### **1.1 Purpose of the Monitoring and Evaluation for 2013**

Nkoranza South Municipal Assembly has evolved a new District Medium-Term Development Plan (DMTP) under the Ghana Shared Growth Development Agenda (GSGDA) 2010-2013 to guide development efforts in the district.

This Annual Progress Report (APR) is an assessment of progress made towards attaining the targets set out in the seven thematic areas of the GSGDA. This assessment is done through evidence-based information on selected district core indicators.

The Annual Progress Report reviews the current status of actions taken on the implementation of the District Medium Term Development Plan in 2013. The report compiles achievement levels of the assessment of a set of indicators and targets adopted for monitoring and evaluation. The output is to highlight challenges of implementation and identify interventions for poverty reduction and development in the Municipality.

### **1.2 Process Involved**

Data input for the preparation of this report was obtained mainly from District Assembly Decentralized Departments and Agencies and information generated from the field. The data collected were related to the district core indicators outlined in the District Monitoring and Evaluation Plan.

The collated data were validated at a MPCU meeting with other stakeholders. The meeting afforded stakeholders to provide explanation to achievements and failures from which lessons were drawn to improve performance.

The validated data were then analyzed to inform decision making and implementation. The output of the data analysis is this report which is disseminated to MPCU members, Municipal Assembly actors, NDPC, Regional Coordinating Council and other relevant stakeholders.

### **1.3 Difficulties Encountered**

The preparation of this Annual Progress Report encountered problems which were not different from those identified during the preparation of the District Medium-Term Plan, District Monitoring and Evaluation Plan and previous Annual Progress Report. Among the difficulties were:

- Lack of or inadequate data from the Decentralized Departments and agencies
- Inconsistencies in some data supplied
- Some data not having baseline or current data to compare

- Inadequate financial and human resources to conduct monitoring and evaluation activities in the Municipality
- Non-submission of reports to the Municipality Assembly by Departments and Agencies

#### 1.4 Status of Implementation of District Medium-Term Development Plan

Table 1 below provides a summary of assessment of performance on the implementation of DMTDP in the third year of its implementation.

**Table 1: Summary of the Progress of Annual Action Plan of the DMTDP for 2013**

Thematic Area	No. Achieved	Steady Progress	Not achieved / tackled	Inadequate data to track	Total
Ensuring and Sustaining Macroeconomic Stability	5	2	1	0	8
Enhancing Competitiveness of Ghana's Private Sector	10	9	2	2	23
Accelerated Agricultural Modernization and Natural Resource MGT.	7	4	1	2	14
Oil and Gas Development	1	1	1	2	5
Infrastructure and Human Settlements	10	5	1	0	16
Human Development, Productivity and Employment	27	5	2	5	39
Transparent and Accountable Governance	15	3	2	0	20
<b>Total</b>	75	29	10	11	125
<b>Over all Percentage</b>	<b>60.0</b>	<b>23.2</b>	<b>8.0</b>	<b>8.8</b>	<b>100</b>

As indicated in table 1, about 60 percent of the programs and projects for the period had been fully completed with 23.2 percent on-going. About 8 percent of the planned programs and projects had not been implemented, whilst 8.8% lacked adequate data to track progress.

Some of the problems accounting for the delay or non-implementation of some projects include:

- inadequate financial resources of the Assembly

- irregular inflow of funds from Government of Ghana (GoG) and Development Partners, especially DACF
- low revenue generation capacity
- serial deductions at source from the DACF

## NKORANZA SOUTH MUNICIPAL ASSEMBLY

### 1.0 Project/Programme Status for the year ending 31<sup>st</sup> December, 2013

This project report covers the status of development projects and programmes in the Nkoranza South Municipal as of 31<sup>st</sup> December, 2013. In total the report covers forty-three (43) projects. Table 6 indicates current progress of development projects.

The purpose of the report is to keep track of project and identify implementation challenges and the way forward.

### 1.1 Location of Projects

Out of the forty-three (43) projects listed in Table 4, Twenty (22) of them, representing 51.2 percent are located in the Municipal capital Nkoranza, while the remaining 48.8 percent are distributed outside the capital. The spatial distribution of projects was mainly due to the incessant demand for infrastructure by the needy communities arising out of total lack of services and facilities. The capital also received a fair share of the projects. This is also an attempt to give the capital a face-lift to benefit its municipal status.

### 1.2 Sectoral Spread of Projects

Education takes the chunk of the total investment within the period with (41.9%). Water and Sanitation trails education sector with 23.3 percent. The remaining 34.8 percent (15 projects) are distributed among Administration, Energy, Economic, Security, Road, Sport and Health Sectors. Table 2 shows sectoral spread of listed projects.

**Table 2: Sectoral spread of Projects**

S/#	Sector	No. of Projects	Percentage (%)
1	Education	18	41.9
2	Administration	6	13.9
3	Sports	1	2.3
4	Water & Sanitation	10	23.3
5	Energy	1	2.3
6	Health	3	7
7	Economic	1	2.3
8	Road	2	4.7
9	Security	1	2.3
	<b>Total</b>	<b>43</b>	<b>100</b>

### 1.3 Pace of Work

Out of the 43 projects listed, 18 of them representing 41.9 percent are behind their expected completion schedule. None of the projects were completed within their schedule. This has been attributed mainly to delay in release of fund especially the GETFund and DACF funding sources. Twenty-Five (25) of the 43 projects (58.1%) were completed within the period as depicted in the Table below.

**Table 3: Pace of Work Progress**

	Pace of Work	No. of Projects	Percentage (%)
1	Completed on Schedule	25	58.1
2	On-going behind Schedule	18	41.9
	<b>Total</b>	<b>43</b>	<b>100</b>

### 1.4 Source of Project Funding

The listed projects are funded from District Assemblies Common Fund (DACF), Donors and Central Government sources. Donors (DDF and CWSA) and Central Government however emerged as the main financier of development projects in the municipality paying for 30.2 percent each of all investments as indicated in table 4 below.

About 11.7 percent was co-sponsored by Donors and DACF and about 27.9 percent sourced from the District Assembly Common Fund (DACF).

**Table 4: Source of Project Funding**

S/#	Sources of Funding	No. of Projects	Percentage (%)
1	District Assemblies Common Fund (DACF)	12	27.9
2	Donors	13	30.2
3	Donor and DACF	5	11.7
4	Central Government	13	30.2
	<b>Total</b>	<b>43</b>	<b>100</b>

### 1.5 Payments

The total cost of the 43 projects sum up to **Twelve Million, Seven Hundred and Ninety-Three Thousand, One Hundred and Twenty-Three Ghana Cedis, Fouty-Five Pesewas (GH¢12,793,123.45)**. Out of this contractual commitment, only 48.3 percent payments had been made. About 51.7 percent in the sum of **Six Million, Six Hundred and Eighteen Thousand, Four Hundred and Twenty-Nine Ghana Cedis, Nine pesewas (GH¢6,618,429.9)** remained unpaid. The huge bill is mainly due to delay in the release of the DACF and its attendant deductions at source which reduces the amount of money left for the Municipal Assembly to pay its financial commitments.

The freeze in payments of the GETFund projects has also contributed to the huge outstanding bills of the Municipal Assembly. Payments to GETfund projects were stalled throughout the year

The donor source cash flow seems to have edge over the DACF as budget lines are maintained and released comparatively on time. Table 5 depicts a picture of payments versus outstanding bills of projects.

**Table 5: Payment Levels of Investments**

<b>Payments Made</b>	<b>GH¢6,174,693.48</b>	<b>48.3%</b>
<b>Outstanding Bills</b>	<b>GH¢6,618,429.9</b>	<b>51.7%</b>
<b>Total Contract Sum</b>	<b>GH¢12,793,123.45</b>	<b>100%</b>

## 1.6 Way Forward

In order to manage timely delivery of projects vis-a-vis the trend of cash flow, the following recommendations are made:

- In the selection of contractors, the adverts and bid documents inviting prospective contractors should put premium on the financial standing of prospective contractors. The strong financial standing of contractors can leverage progress of work as they are in a position to pre-finance before payments are made.
- Requests for funds/reports to donor agencies should be submitted on time so as to avoid cash flow problems/delays.
- It is also recommended that two tranches (i.e. 2 quarters) of the DACF be released together to salvage the cash flow problems facing the Assemblies.

**APPENDIX I**

**NKORANZA SOUTH MUNICIPAL ASSEMBLY**

**Matrix Showing Progress Status of Development Projects/Program as at December 31<sup>st</sup>, 2013**

No.	PROJECT DESCRIPTION	SECTOR	PROJECT LOCATION	CONTRACTOR	SOURCE OF FUNDING	DATE STARTED	COMPLETION DATE		CONTRACT SUM (GH¢)	EXPENDITURE TO DATE	OUTSTANDING BALANCE	STATUS
							Expected	Actual				
1	Construction of 1No. Semi-Detached Teacher Staff Bungalow	Administration	Nkoranza	M/S Newlove Company Ltd.	DACF	Jan., 2010	June, 2010		59,174.84	29,876.23	29,298.61	Finishes in progress
2	Construction of 1No. 12-Unit 2-Storey Classroom Block, Office, Store, Library, Staff Common and Sanitation Annex	Education	Nkoranza Technical School	M/S Rancee Construction Company Ltd	GETFund	Feb., 2010	March, 2011		569,439.37	203,456.04	365,983.33	Finishes on-going
3	Construction of 1No. 2-Storey School Boys' Dormitory Block with Housemaster's Bungalow	Education	Nkoranza Technical School	M/s Newlove Company Ltd.	GETFund	July, 2010	June, 2011		870,916.95	234,654.89	636,262.06	Super-structure Block work in progress
4	Construction of 1No. 3-Storey Girls' Dormitory Block with Housemistress Bungalow	Education	Nkoranza Technical Institute		GETFund				871,950.52	302,347.21	569,603.31	Super-structure Block work in progress
5	Construction of 1No. 3-Storey School Administration Block	Education	Nkoranza Technical Institute	Jins Co. Ltd	GETFund	Dec, 2010	Dec., 2011		643,114.36	N/A	643,114.36	Finishes in progress
6	Construction of 30No. Boreholes	Water	District-wide	Kingaka Limited	AfD/CWSA	August, 2011	Dec. 2012		1,022,154.00	902,931.58	119,222.42	Completed
7	Construction of 1No. 2-Storey Classroom Block, Office, Store, Library, Staff Common Room & Sanitary Annex	Education	Nkoranza Technical School		GETFund	April. 2010	March, 2011		569,439.37	N/A	569,439.37	Finishing in progress
8	Upgrading to Bitumen-	Road	Odumase-		IDA/GoG	Aug.,	Aug.,		1,187,687.44	N/A	1,187,687.44	On-going

	Surfacing of Odumase-Nkwabeng-Abuontem feeder roads.		Nkwabeng-Abuontem			2011	2012					
9	Construction of 1No. 3-Unit Classroom Block with Office, Store & Staff Common Room	Education	Pruso	M/S Abusua Construction Company Limited	DDF	Nov., 2010	April, 2011		38,336.91	34,150.54	4,186.37	Completed
10	Construction of 1No. 3-Storey School Administration Block	Education	Nkoranza Senior High School		GETFund	Dec., 2010	March, 2012		646,485.95	425,239.14	221,246.81	Completed
11	Construction of 1No. Dining Hall Complex with School Assembly Hall for NTI	Education	Nkoranza		Afd/CWSA	Dec., 2010	Dec., 2011		1,266,806.11	712,067.93	554,738.18	Roofing in Progress
12	Construction of 1No. 6-Unit Classroom Block with Ancillary facilities	Education	Akumsa - Dumase	M/S Abusua Construction Company Ltd.	GETFund	Dec., 2010	June, 2011		199,814.58	99,251.60	100,562.98	Completed
13	Construction of 1No. 6-Unit Classroom Block with ancillary facilities at Effah Prim. Sch.	Education	Nkoranza		GETFund	Aug., 2011	March, 2012		152,850.94	N/A	152,850.94	Plastering Completed
14	Construction of 1No. 6-Unit Classroom Block with Office, Store and Staff Common Room	Education	Nwoase	M/S Galtons Company Limited	GETFund	Aug., 2011	Feb., 2012	Oct., 2012	199,748.25	189,126.31	10,621.94	Completed
15	Construction of 1No. 6-Unit Classroom Block with Office, Store and Staff Common Room at Nkoranza R/C Primary	Education	Nkoranza	M/S Badu Barfi Company Limited	GETFund	Aug., 2011	Feb., 2012		189,959.37	N/A	189,959.37	Completed
16	Construction of 1No. 6-Unit Classroom Block with Office, Store and Staff Common Room at Meta D/A Primary	Education	Meta		GETFund	Aug., 2011	Feb., 2012		199,899.45	N/A	199,899.45	Super-structure completed
17	Construction of 1No. Community Clinic	Health	Ahyiyem	M/S Galtons Company Ltd.	DDF	June 2012	Sept. 2013		81,997.35	77,897.44	4,099.91	Completed
18	Construction of 1No. 3-	Education	Nkwaease	M/S	DDF	June	Nov.	Dec.	29,000.40	24,900.74	4,099.66	Completed

	Unit Pavilion with Office & Store			Commoning Company Ltd.		2012	2012	2012				
19	Construction of 1No. 40-Unit Lockable Stores	Economic	Nkoranza New Market	M/S Galtons Company Ltd.	DDF	June 2012	Nov. 2012		122,990.80	84,875.48	38,115.32	Lintel
20	Construction of 1No. 12-Seater Aqua Privy Toilet	Sanitation	Breman	M/S PA-CEDAM Limited	DDF	June 2012	Sept. 2012		34,991.70	31,492.56	3,499.14	Completed
21	Construction of 1No. 12-Seater Aqua Privy Toilet	Sanitation	Nkoranza Magazine	M/S Jonaco Ent.	DDF	June 2012	Nov. 2012		48,929.39	46,428.33	2,501.06	completed
22	Construction of 1No. 12-Seater Aqua Privy Toilet	Sanitation	Nkoranza Zongo	M/S Kwasi Gyan Ent.	DDF	June 2012	Nov. 2012		48,355.44	43,426.80	4,928.64	Completed
23	Construction of 2No. Mechanized Boreholes	Water	Asuano & Banofour	M/S Bizgeo Company Ltd	DDF	June 2012	Nov. 2012		23,814.00	11,787.30	12,026.70	Completed
24	Consultancy services	Administration	District-wide	Ike Apex Consultancy Services Ltd.	DDF	Dec. 2012	June 2013		37,683.78	33,623.19	4,060.59	On-going
25	Construction of Poly Clinic	Health	Nkoranza	M/S Evanmike Multipurpose Company Ltd.	DDF	June 2012	Nov. 2013		301,498.47	223,904.70	77,593.77	Lintel
26	Construction & Completion of 1No. 3-Unit Classroom Block	Education	Asuosu	M/S Fredora Company Limited	DDF	Nov. 2010	Mar. 2011	Feb. 2012	55,802.93	45,070.44	10,732.49	Completed
27	Construction of 1No. Police Station	Security	Donkro-Nkwanta	M/S Jonaco Ent.	DACF	June 2012	Nov. 2012	Dec. 2012	86,766.75	40,831.61	45,935.14	Completed
28	Construction of 1No. 3-Unit Classroom Block With Office & Store	Education	Dotobaa	M/S Sympathy Bro. Ent.	DACF	June 2012	Nov. 2012	Dec. 2012	86,766.75	40,015.01	93,766.75	Completed
29	Concrete Paving of Nkoranza Lorry Station	Road	Nkoranza	M/S Emmanuel Otoo Furniture Works	DACF	Nov., 2009	April, 2010	Oct. 2012	226,229.81	202,494.43	23735.38	Completed
30	Construction of Police Station Administration Block	Administration	Nkoranza	M/S Jitwene Ent.	DACF	Dec., 2009	Nov., 2010		298,120.34	273,146.8	24,973.54	Completed
31	Construction of 1No. 2 & 3-Bedroom Semi-detached Magistrate	Administration	Nkoranza	M/S Appikub Const. Ltd.	DACF	Dec., 2010	May, 2010		63,218.21	45,882.73	17,335.48	Completed

	Bungalow											
32	Fencing of Community Sport Park	Sports	Nkoranza	M/S Tonnypok Ent.	DACF	Dec., 2009	June, 2010		145,387.22	113,800.17	31,587.05	Partially completed
33	Supply of 130 No. Treated Electricity Poles	Energy	District-wide	M/S Sir-Stanley Ent.	DACF	Oct. 2012	Nov. 2012	Nov. 2012	34,879.00	20,000.00	14,879.00	Completed
34	Construction and Completion of 1No. Community Learning & Resource Centre	Education	Nkoranza	M/S Newlove Co. Ltd.	DACF	Dec., 2009	June, 2010	Sept. 2012	113,172.77	112,900	272.77	Completed
35	Construction of Nkwabeng Water Supply System	Water	Nkwabeng	M/S Araco Construction Limited	PRSTWSSP	23/02/12	Oct. 2012		1,061,279.67	850,942.22	210,337.45	On-going
36	Construction of Ayerede Water Supply System	Water	Ayerede	M/S Dowin Limited	PRSTWSSP	23/02/12	Oct. 2012		587,320.58	413,606.47	173,714.11	Completed
37	Construction of 1No. 6-Seater & 1No. 4-Seater Institution Latrines	Sanitation	Ntenaaso & Kyerefene	M/S Skill Link Limited	PRSTWSSP	Feb. 2012	July 2012	Oct. 2012	40,771.15	35,192.35	5,578.8	Completed
38	Construction of 2No. 6-Seater Institution Latrines	Sanitation	Salamkrom	M/S Galtons Company Limited	PRSTWSSP	Feb. 2012	July 2012	Oct. 2012	48,155.95	41,527.10	6,628.85	Completed
39	Construction & Completion of 1No. Community Clinic	Health	Nyinase	M/S Commoning Co. Ltd.	DACF	June 2012	Sept. 2012		88,991.22	38,348.68	50,642.54	On-going
40	Construction of 1No. 6-Unit Classroom Block with Ancillary facilities	Education	Donkro-Nkwanta	M/S Likaz Ent. Ltd.	GETFund	July 2012	Jan. 2013		310,408.50	106,257.78	204,150.72	Roofing in progress
41	Construction of 1No. 12-Seater Aqua-Privy	Sanitation	Donkro-Nkwanta Zongo	M/S Kwasi Gyan Ent.	DDF	Dec. 2012	June 2013		46,952.33	42,480.68	4,471.65	Completed
42	Re-Construction of Fence Wall at the MCE Residence	Administration	Nkoranza	M/S Sympathy Bro. Ent	DACF				8,759	8,759	0.00	Completed
43	Renovation of MCE Residence	Administration	Nkoranza	M/S Kwasi Gyan Ent.	DACF				73,101.53	32,000	41,101.20	
<b>TOTALS</b>									<b>12,793,123.45</b>	<b>6,174,693.48</b>	<b>6,618,429.9</b>	

### 3. UPDATE ON DISBURSEMENTS

#### 3.1 Revenue

The Assembly's total budget for the year stood at **GH¢6,304,992.34**. Its actual revenue for the 2013 financial year amounted to **GH¢3,483,404.76**. The actual revenue therefore, fell short of the budgeted revenue of by **GH¢2,821,587.58** or **44.8%**. A breakdown of the revenue components is provided below:

Component	Amount GH¢	Percentage
<b>1. Grants:</b>		
i. Personnel emoluments	1,402,593.10	40.26
ii. DACF	526,441.76	15.11
ii. MP's CF	116,872.98	3.36
iv. School Feeding	396,502.29	11.38
<b>2. IGF Retained:</b>	<b>228,966.42</b>	<b>6.57</b>
<b>3. Donor Fund</b>		
i. RSTWSSP	419,588.21	12.05
ii. DDF	390,035.00	11.20
ii. Others	2,405.00	0.07
<b>Total</b>	<b>3,483,404.76</b>	<b>100.00</b>

#### 3.2 Performance of Internally Generated Fund

Out of the total revenue of **GH¢3,483,404.76** realized by the Assembly during the 2013 financial year, only **GH¢228,966.42** representing **6.57** percent was generated from the Assembly's traditional sources.

Government grants made up of personnel emoluments, District Assemblies Common Fund (DACF), MP's Common Fund and School Feeding accounted for **GH¢2,442,410.13** or **70.11** percent. A total of **GH¢812,028.21** or **23.32** percent was received from donors for the same period.

From the above analysis, the Assembly depended heavily on Government grants and donor interventions to undertake most of its projects and programmes. Management is therefore advised to expand the traditional revenue base and improve mobilization to reduce the over reliance on the Central Government and other donor agencies.

### 3.3 Expenditure

The Assembly anticipated to spend a total amount of **GH¢6,623,535.65** for the year 2013. Actual expenditure for the period, however, amounted to **GH¢4,597,769.66**, indicating the Assembly spent **GH¢2,025,765.99** or **30.58** percent less than the budgeted amount.

A breakdown of the expenditure according to sectors is provided in Table 7 below.

**Table 7: Expenditure**

No.	SECTOR	EXPENDITURE (GH¢)
a.	Personnel Emoluments	1,402,593.10
b.	DACF	507,470.84
c.	MP's Common Fund	117,066.95
d.	School feeding	401,100.90
e.	IGF Retained	238,490.38
f.	Donor	
	i. RSTWSSP	484,342.58
	ii. District Dev. Fund (DDF)	633,473.65
g.	Others	939.00
<b>Total</b>		<b>3,785,477.40</b>

### 3.4 Operational Results

The total expenditure of **GH¢3,785,477.40** when set off against the total revenue of **GH¢3,483,404.76** resulted in a deficit of **GH¢302,072.64** as at **31<sup>st</sup> December, 2013**.

#### 3.5.a. Comparing DACF to IGF 2006 - 2013

Table 8 below indicates the IGF as a percentage of the DACF between 2006 and 2012. It shows increased revenue generation over the first two (2) years from 34% in 2006 to 89% in 2007. However, it dropped from 89% in 2007 to 44% in 2008. The year 2009 recorded a further drop in the IGF from 44% in 2008 to 34% 2009. It rose

again from 34% in 2009 to 49% in 2010 only to drastically reduce to 19% in 2011 and rise again to 29% in 2012.

The average percentage of the IGF against the Assembly's Common Fund receipts is 45.25% over the last eight years from 2006 to 2013. This is indicative of poor revenue generation in the Municipality. The Assembly's over reliance on the DACF reduced in 2013 as IGF contributed 43% of total receipts for 2013.

The table also indicates that the overall performance of revenue generation in 2013 was better as compared with its achievements in previous years.

**Table 8: Comparing DACF to IGF 2006 – 2013**

Year	DACF (GH¢)	Internally Generated Fund/Revenue (IGF)	IGF as % of DACF
2007	268,179.52	238,771.89	89%
2008	421,819.80	184,122.09	44%
2009	509,075.82	174,531.63	34%
2010	552,441.91	272,576.94	49%
2011	1,419,563.44	261,996.33	19%
2012	724,741.07	206,861.10	29%
2013	526,441.76	228,966.42	43%

### **3.5.b Release of Funds**

Inflows to the Assembly have not been regular as expected. This accounts largely for the implementation delay of programs and projects and suspension of planned programs within the period. The fourth quarter's allocation of the DACF for instance is released in the first quarter of the ensuing year.

### **3.5.c. Efforts to Generate Funds**

As already indicated, the DACF remains the leading source of revenue to the Assembly for development programs. In this vein, delay in the release of the DACF largely affects execution of programs and projects. To correct this imbalance a number of measures have been put in place to increase local revenue generation. They are:

- Valuation of all land properties to ascertain their real values for appropriate levies

- Recruitment additional of revenue collectors
- Training of revenue collectors
- Expansion of revenue items to cover all those that were not hitherto levied
- Provision of needed logistics for revenue collection, monitoring and enforcement
- Prudent financial management and
- Expansion of market infrastructure

#### **3.5.d Challenges of Revenue Generation**

Revenue collection at the local level is confronted with a number of challenges including:

- i) inadequate revenue collectors
- ii) logistical constraint
- iii) general apathy towards tax payments
- iv) under declaration of ratable items/properties

The Assembly is developing strategies to minimize the effects of the challenges on revenue generated

**Table 9: Core District Indicators and Targets**

	Indicator (Categorized by GPRS II Thematic areas)	Indicator Type	National Baseline (2005)	National Targets (2009)	District Baseline (2005)	2013 Achievements	District targets (2013)	Progress towards target
<b>PRIVATE SECTOR COMPETITIVENESS</b>								
1.	Percentage (%) increase in yield of selected crops, livestock and fish	Output	Maize = 0.35 Rice(milled) =0.06 Cassava = 0.52 Yam = 0.45 Water Melon Tomatoes Mango = 0.07 Banana = 0.05	- 0.05 - 1.56 - 0.76 - 0.65 - 0.10 - 0.09	- 59,755Mt - 165,233Mt - 185,447Mt - 81,808Mt - 21,454Mt	- 59,043Mt - 212,354Mt - 201,327Mt - 25,250Mt - 37,734Mt	- 64,535Mt - 181,756Mt - 258,283Mt - 186,098Mt - 26,9636Mt	Progress towards target increased  Progress towards target is steady  Target for the district exceeded
2.	Proportion/length of roads maintained/Rehabilitated -Trunk Roads (in km) -urban Roads (in km) -Feeder Roads (in km)	Output	- 12,127 - 2,972 - 17,117	- 13,260 - 5,173 - 26,913	- 50.26km - 141.1km	- 149.6km - 168.8 km	- 156.3km - 280.5km	Progress towards maintenance/Rehabilitated roads increased marginally.
3.	% change in number of households with access to electricity	Output	1,313,825	Increased by 12%	721,213	750,061.52	Increased by12%	Progress is steady
4.	Hectares of degraded forest, mining, dry and wet lands rehabilitated/restored: a. Forest b. Mining c. Dry and wet lands	Output	10,000 ha (Govt/private) -Small scale: 205ha -Large scale Na	20,000 ha	N/A	NA	NA	

5.	%increase in tourist arrivals	Outcome	10%	14%	10,800	15,112	Increased by 30%	Significant achievement made. 2009Target is already exceeded by 6.2%.
6.	Teledensity/Penetration rate:	Output	15% Fixed line 1.7% Mobile 13.3%	30%	21% Fixed Line 0.6% Mobil 20.4%	2.6% 25.6%	Increased by 30%	Progress towards target increased by an insignificant margin
<b>HUMAN RESOURCE DEVELOPMENT</b>								
7.	HIV/AIDS prevalence rate (% of adult population, 15-49yrs. HIV positive)	Outcome	3.4%		3.4%	3.1%	2.5%	Progress towards target increased marginally
8.	Maternal Mortality ratio ( number of deaths due to pregnancy and child birth per 100,000 live births)	Output	214		7/100000 live births	201	1/100000	Slow in progress
9.	Under-five mortality rate (number of deaths occurring pregnancy and childbirths per 100,000 population)	Outcome	2.8%		0.75	35	0	
10.	Malaria case fatality in children under five years per 10,000 population	Output	2.8%		23/1000	309	15/1000	
11.	Percent of rural population with sustainable access to safe water sources	Output	57%	60%	45.1	47.5%	65.5%	Progress towards target
12.	% of population with access to improved sanitation (flush toilets,	Output	N/A	N/A	23.2	23.5%	35%	Target slightly improved

	KVIP, household latrine)							
13.	<p>a. Gross Enrolment Rate (indicates the number of pupils/students at a given level of schooling-regardless of age as proportion of the number of children in the relevant age group)</p> <p>-Primary -JSS -SSS</p> <p>b. Net Admissions Rate in Primary Schools (indicates primary one enrolment of pupils aged 6 years)</p>	Output	87.50%	99.00%	Pre-School 103.9%	105%	105%	Steady progress towards target and improvement in Primary GER
			72.8%	86.60%	Primary— 81.58%	101.0%	98%	
			25.58%	30.90%	JHS- 49.83%	20.43%	67.3%	Decrease in Net Admission Rate in Primary Schools
					SHS- 16.3%	19.4%	25.4 %	
14.	Gender Parity Index (ratio between boys and girls enrolment rates, the balance of parity is 1.00)	Outcome	KG - 0.98 Primary -0.93 JSS - 0.88 SSS - 43.50% TVET- 85.90%	KG - 1.00 Primary1.00 JSS 1.00 SSS 46.0 TVET 31.4%	0.63 0.89 0.80 0.59	1.00 0.98 0.80 1.01	1.0 1.0 1.0 1.0	Significant progress towards target

15.	Proportion of unemployed youth benefiting from skills /apprenticeship and entrepreneurial training	Output	-	-	18.5% (680)	42% (747)	35% (1286)	Marginal increase over target
<b>GOOD GOVERNANCE AND CIVIC RESPONSIBILITY</b>								
16.	Total amount of internally generated revenue	Input	-	-	166,270.98	206,861.10	250,000	Poor progress towards target
17.	Amount of Development Partner and NGO funds contribution to DMTDP implementation	Input	-	-	125,000.00	2,818,485.14	300,000.00	Substantial increase in the inflow of funds by Donors/ NGO's
18.	% of DA expenditure within DMTDP budget (How much of DA's expenditure was not in the annual budget?)	Input	-	-	Within Budget-95% Outside Budget-5%	100%	100% 0%	Target achieved
19.	Number of reported cases of abuse (children, women and men)	Outcome	N/A	N/A	Men-83; Women-34; Children-88 Total- <b>205</b>	Men-35 Women-23 Children-27 Total-85	N/ A	
20.	Police citizen ratio	Outcome	1:925	1:500 (UN Ratio)	1:4,550	1:314	1:330	Target achieved

## **4.0 UPDATE ON CRITICAL DEVELOPMENT AND POVERTY ISSUES**

### **4.1 The National Youth Employment Program (NYEP)**

The NYEP was implemented in the Nkoranza South District after its launch in 2006. The District envisaged to increase its number of employed youth from 643 in 2012 to 843 in 2013. However, the sector was not able to employ any youth in the municipality in 2013 due to lack of authorization from the national headquarters.

#### **a) Challenges of the NYEP at the District Level**

The effort of the district to achieve its target is challenged by the following among others:

- Inadequate budget allocation for the program
- Delay in the payment of allowances / wages to the patrons of the program
- Influx of applicants from other districts to register
- Non implementation of other modules to which applications have been received.

These challenges are to a large extent beyond the control of the district. It is expected that the implementation of the communication service tax, the program will be adequately resourced to cover the target population.

### **4.2 Free Ride Mass Transport For School Children**

The Metro Mass Transport operates a shuttle service between Nkoranza, (the District Capital) Techiman and Sunyani. Data to track the actual number of children (especially school children) benefiting from its free ride was lacking. However, indications were that school children shuttling between communities along the transit route of the Metro Mass Transport (MMT) are given free ride to and from school.

### **4.3 Incentives for Business Development in the Municipality**

Nkoranza Municipal Assembly offers some kind of incentives to business entities coming into the Municipality. These incentives are usually given to businesses that promise employment generation. These include:

- Facilitating the acquisition of land at a minimal cost. This, for instance has been extended to the Anglican Church which wants to establish a campus at Nkoranza for its Anglican University.
- Tax rebate: The rate is dependent on the potential number of people to be employed and the potential use of locally produced materials.
- Reduction in the chargeable rates on exportation of locally produced goods, in large quantities, e.g. Yam
- Provision of credit/capital
- Creation of enabling environment for business development including, massive electrification, road construction and rehabilitation; facilitating provision of Telephone and ICT facilities.

#### **4.4 Implementation of District M&E Plan**

A three year M&E Plan to track the progress of the District Medium-Term Development Plan (DMTP) under the GDSDA has been prepared for 2010 to 2013. Its implementation is on course. One of its outputs is this Annual Progress Report (APR). Its implementation is however challenged by the following;

- Inadequate funding for M&E activities
- Inadequate logistical and equipment support
- Inconsistencies in some data provided by sector Departments
- Low commitment of MDPCU members

Draining from the above challenges, the following recommendations are made to enhance implementation of the M&E Plan.

- Decentralized Departments and Agencies should be required to prepare sector APRs of the DMTP to feed into the District APRs.
- There should be a vehicle allocated to the Municipality for M&E activities.
- Some of the donor funds should be channeled to the municipality for implementation of M&E
- Resource and refurbish the MPCU with ICT equipment to facilitate data analysis, storage and reporting.

## **4.5 AGRICULTURE**

### **4.5.1 Impact of Climatic Condition on Agriculture**

#### **Weather:**

The weather, at beginning of the year, was relatively dried, hazy, sunny and very windy. However, the harmattan conditions shortly gave way for the monsoon winds resulting in some appreciable precipitations starting from March to November, 2013. During this period the weather was quiet warm, cloudy, and humid except August that produced a rather dull and foggy situation. Unlike the previous year that recorded 1,270.9mm, the current year recorded 1,110.7mm. However, more number of wets days was recorded during the period under review than last year. The number of wet days and rainfall intensities were favourable enough and actually enhanced the growth of crops and development of natural pastures.

The dry spell in August, though halted the planting of crops for the minor season, rather favoured the harvesting of the major seasons crops.

The most important external forces that are hampering the development of agriculture in the district are; illegal logging, price variation of agriculture inputs, fuel price and malaria. The frequent fuel price variation (increases) made staff mobility and farm land preparation activities very expensive. Illegal logging in the district is very high and has very negative impact on agriculture. This has resulted in the degrading of the forest band semi-deciduous forest. Seasonal price variation of agricultural inputs is also a district wide occurrence with a negative impact on agriculture. Malaria is also another external force that is hampering the development of agriculture since it is a district wide problem and has negative impact on agriculture.

### **4.5.2 Youth in Agriculture and /Others**

#### **RTIMP**

Established yam Farmer Field Fora (FFF) involving 192 farmers (101 males, 91 females) and planted 1,100 seed yams

Assisted 31 (17 males, 14 females) commercial yam outgrowers to establish 2 acres

Established 10 acre commercial cassava involving 5 participants (3 males, 2 females)

### **4.5.3 Block Farm Programme**

- A total of 313 (265 males and 48females) Farmers are employed in the Block Farm programme.

- A total of 296 ha of land were ploughed for farmers during the major season under the Block Farm Programme as against a targeted area of 350 ha.
- 50,878 bags of fertilizer (various types) were distributed to farmers within the year 2012.

#### 4.5.4 Farmers Day

Conducted Farmers' Day award ceremony at Koforidua and Amanfrom Farms Limited was adjudges the overall best plantain farmer.

## 4.6 EDUCATION

### 4.6.1 Basic Education and Examination

Below is the summary of the analysis of the 2013 Basic Examination Certificates Examination (BECE).

**Table 11: 2012 BECE Statistics**

Description	Boys	Girls	Total
Number of Candidates Registered	760	534	1,294
Number of Candidates Present for Exams	753	528	1,381
Number of Candidates Absent for exams	7	6	13
Number of Candidates whose results have been withheld	5	2	7
Candidates Passed	704	475	1,179
Candidates Failed	45	50	95
District Percentage Pass	<b>91.26%</b>	-	-

The Municipality recorded **91.26%** pass rate at the 2013 Basic Education Certificate Examination (BECE). This was seen as the best over the last five years, even though the Municipality is targeting 100% by 2015.

#### 4.6.2 The Capitation Grant Implementation in the Municipality

Full implementation of the Capitation Grant Scheme started in the District in 2005. The scheme currently continues to play important role by increasing school participation and attendance. However, disbursement to the Municipality dropped over its first three year period of implementation between 2005 and 2007.

The Municipality's total receipts for 2007 receipts dropped by 51% over 2006 disbursements. It more than doubled in 2008 over the 2007 figure by 145%. In 2009 the district received a total grant of GH¢232,950.90 which represent 54% increase over 2008 receipts.

The Municipality received a total of GH¢468,231.56 in 2011 which shows 32% increase over the 2010 figure of GH¢354,634.78 but receipts reduced again in 2012 over the 2011 figure by 93.2%. The releases in 2012 had been erratic with only GH¢31,908.36 disbursed as at 31<sup>st</sup> December, 2012.

Table 12 shows the Municipality's total receipts between 2006 and 2012.

**Table 12: Capitation Grant Received between 2006 and 2012**

2006 (GH¢)	2007 (GH¢)	2008 (GH¢)	2009 (GH¢)	2010 (GH¢)	2011 (GH¢)	2012 (GH¢)
88,519.53	43,778.47	107,133.00	232,950.90	354,634.78	468,231.56	31,908.36

Source: Nkoranza District Directorate of G.E.S, (2006-2012)

The huge reductions in the Grants may be attributed to the late release of the funds which sometimes extends into the subsequent years. These delays in the release of the funds affect the general administration of the schools.

General reports from the Heads of various schools indicate that the amount is woefully inadequate, especially at the Junior High School (JHS) level. Information gathered is that schools with low enrolment figures do not derive the full benefits of the scheme. The suggestion made by Heads of schools is that every school should be given a minimum basic amount (equity) before the enrolment figures come to play.

#### 4.6.3 School Feeding Program

The school feeding program was piloted in two basic schools in the district in 2006. The program has now been extended to cover twenty-five (25) schools representing 24.5% of Basic Schools in the district. About 75.5% of Basic schools are yet come on board. The following were the releases within year 2013.

**Table 13: School Feeding Releases, 2012**

Month	Amount (GH¢)
January	58,060.00
May	86,460.00
August	103,568.00
October	44,016.40
November	104,397.80
<b>Total</b>	<b>396,502.20</b>

Source: Finance Dept., NSMA

The Municipality received a total of GH¢396,502.20 in 2013. On average, each of the 25 Schools received GH¢15,860.01 within the year. Caterers have complained of the inadequacy of the amount for the year.

The capitation grant and the school feeding program have significantly enhanced school enrolment; encouraged attendance and retention in the district (See indicators in Table 9 – Core District Indicators).

It is expected that the school feeding program would be rolled over all schools for the Municipality to derive its full benefits.

## **4.7 HEALTH**

### **4.7.1 Guinea Worm Infestation**

Guinea worm infestation is virtually eliminated from the Municipality. According to statistics from the District Health Directorate, there was only 1 reported case in 2007 as against 8 in 2005 and 5 in 2006. The year 2012 as well as 2013 recorded no cases of the infestation. This success story is as a result of increased supply of potable water to the communities and mass education on the disease district-wide.

### **4.7.2 National Health Insurance Scheme**

The National Health Insurance Scheme was pioneered by the Nkoranza Municipality. The Scheme in 2008 registered 79,488 representing 50.2% of the entire Municipal Population of the then Nkoranza District. In 2013 the scheme recorded a registered membership of 85,657 representing 87% of the Municipal population.

The scheme registered a membership of 74,647 made up of 62,404 renewals and 12,243 new members. This shows a reduction in the membership by 11,010 representing 12.9%. The reduction of the membership from 85,657 in 2011 to 74,647 in 2013 may be attributed to failure of some of the old members to renew their membership. This situation draws back the improvement in the enrolment target towards achieving 100% registration by 2015.

Some of challenges of the scheme include:

- Inability of the scheme to pay user facilities on time due to high turn-out of client at the head facilities
- Non-enrolment of majority of the population
- Late renewal of client membership
- High cost of Hospital bills and drugs

## **5.0 THE WAY FORWARD**

Experience with District level monitoring has brought to the fore the following key issues which need to be addressed.

- Inadequate budget and release of funds for M&E activities
- Low motivation to M&E staff/actors
- Difficulty in retrieving information from Departments and Agencies
- Low political commitment to M&E activities
- Poor institutional capacity of the MPCU

These issues among others must be addressed to facilitate sustain effective M&E activities at the local level.

## **5.1 Recommendations**

The following recommendations are made open the forward to participatory M&E.

1. Implement the training needs recommendations in the District M&E Plan to build local capacity for M&E.
2. Integrate M&E into District core programs and provide adequate resources for its activities
3. Fully decentralize the District Departments to be primarily accountable to the Assemblies
4. Adequately motivate M&E officials to be committed to M&E programs and activities
5. Logistical needs of the MPCU such as, Vehicle, Computers and accessories, Scanner LCD Projectors, Photocopiers, Digital Cameras, and Data Processing Software should be available to facilitate effective and sustainable M&E.