
ABURA ASEBU KWAMANKESE DISTRICT ASSEMBLY

ANNUAL PROGRESS REPORT FOR 2012

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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), do prepare Medium Term Development Plans with the view of ensuring that better standards of living and better conditions of living are achieved for greater numbers of people and not for a few. In this direction, several interventions have been put in place and the District Assembly has been engaged in actualizing this vision.

The preparation of the Annual Progress Report aims at providing a necessary feedback to relevant stakeholders on the performance of Policies, Programmes and Projects; and to help assess the impacts 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 2016.

This report, set out in Four (4) parts presents findings on developmental activities undertaken in the year 2012 as part of implementing the 2010-2013 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 at three different levels. Firstly, the revenue and expenditure pattern and trend analysis of the inflows is also presented. 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 issues such as; Youth employment, School feeding, Health Insurance scheme 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 2012 were reviewed and the result

showed an achievement rate of 72% out of 149 activities, which was quite impressive as against 53% for the year 2011.

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

Notwithstanding the difficulties encountered like the inadequacy funds, the district performance in the year has been impressive as shown under the various thematic areas.

Thematic Area	Performance
Improvement and sustenance of Micro Economic Stability	Good
Expanded Development of Production Infrastructure	Good
Accelerated Agriculture Modernization and agro based industrial development	Very Good
Sustainable partnerships between Government and the private sector	Satisfactory
Developing Human resources for National Development	Satisfactory
Transparent and Accountable Governance	Good
Reducing Poverty and income Inequalities	Very Good
General Performance	Good

In specific terms,

1. Through the LESDEP initiative and the District Agricultural Development Unit (DADU) over four hundred (400) people benefitted from the distribution of inputs and other equipment as micro credit support for their economic activities.
2. A total of eleven (11) youth were also trained and equipped with employable skills in ICT and mobile phone repairs.
3. In the health sector, four (4) new CHPS zones were established bringing the number of functional CHPS zones to 18 out of 23 demarcations.
4. The DA was able to renovate and hand over a new District Police Headquarters and facilitated in getting a new patrol vehicle for the Police command.

Despite the achievements, the district needs to step up efforts in areas like:

1. Improving on the BECE performance
2. Reducing the incidence of malaria and its associated deaths especially in children under five years.
3. Promoting and development of the at least one tourist site in the District.

CHAPTER ONE

1.0 BACKGROUND

1.1 Introduction

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

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

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

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

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

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

This document is therefore a report of the findings arising from the implementation of the DMTDP 2010-2013. This year marks the third year of implementation of the plan. As such, the Annual Action Plan for the year 2012 is the major point of reference for this report.

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 380 km², 262 settlements with an estimated population of 123,334 for 2012

There are three paramountcies 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
- Ninety-two 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 ensure 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 2016.

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, the goal of the assembly is:

"To improve the quality of life of the people through economic growth, poverty reduction, job creation and redistribution of wealth within a democratic and decentralized environment by the end of December, 2013

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

1. To ensure micro economic stability and increase economic growth by 8% by the end of December 2013

2. To expand production infrastructure by 20% for increased productivity and ensure clean, safe and healthy environment by December 2013
3. To modernize and increase agricultural production by 10% by the end of December 2013
4. To promote effective Public/Private Partnership in the development of the District by adopting the “LED” Approach.
5. To expand the social infrastructure, logistics and develop the human resource base of the District
6. To improve on the standard of education by 20% by the end of the plan period
7. To improve on the Health delivery system by 20% by the end of the plan period
8. To increase the number and capacity of staff of the Assembly and other agencies by 30% by the end of December 2013.
9. To provide 50% of requisite logistics to all Department and Agencies for effective and efficient service delivery by December 2013
10. To enhance good governance and civic responsibility by strengthening the institutions within the district.
11. To reduce poverty and income inequalities especially for the Vulnerable, Excluded and the disadvantaged communities.

1.3 Methodology

The DPCU first met and designed questionnaires on the M&E indicators

Next, other stakeholders were co-opted and assigned with 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.
- Inadequate logistics
- 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

According to the table below, there are five main sources of revenue to the Assembly namely; Internally Generated Funds (IGF), Central Government Transfers (Grants), DACF, Development Partners and DDF. Out of these, the highest source of revenue to the Assembly was DACF followed by DDF then Contributions from development partners. Central Government Transfers came fourth with IGF still remaining the least contributor to Revenue.

DACF and Development Partners contribution all fell within the year whereas GoG grants went up. One may attribute the fall in DACF to the creation of additional Districts and the need to share the same resources to make room for their take off. Also due to the 2012 elections, funds from development partners seemed to have also dwindled because of the general perception of uncertainties in election outcomes especially in Africa. The increase in GoG might also be attributed to the migration of more workers unto the single spine salary structure.

The statistics on total revenue for the years shows that, the amount has been fluctuating. The total revenue for 2010 for instance showed a decrease over that of the previous year. In 2011, the figure went up but came reduced again in 2012.

Total IGF seems to have increased over the past two years. Specifically in 2012, IGF contributed 5.4% of total revenue, a situation which reflects an improvement over last year's performance of 2.8% contribution from IGF.

Within the IGF category, License provided the highest returns followed by Fees and Fines, land, Investment income, Rates, and then rent.

Again, it is worth noting that, almost all the revenue items exceeded their targets with the exception of Rates and Rents.

Table 1: Revenue Pattern

No.	Item/Year	2009	2010	2011	2012		Ranking
					TARGET	ACTUAL	
INTERNALLY GENERATED FUNDS (IGF)							
1	Rate	33,673.28	36,138.07	26,377.81	90,000.00	9,971.00	5th
2	Land	5,576.00	6,231.00	15,973.00	10,000	16,080.00	3rd
3	Fees& Fines	13,484.00	11,419.80	15,840.00	13,345.00	21,375.20	2nd
4	Licenses	13,371.10	14,498.60	16,373.60	20,869.00	32,680.40	1st
5	Rent	7,983.90	5,081.20	2,940.80	6000	5,106.6	6th
6	Investment Income	594,949.35	1,275.50	3,420.00	10,000	14,160.00	4th
	Sub Total (A)	669,037.63	74,644.17	80,925.21	150,214.00	99,373.20 (66.20%)	5.4% of total revenue
GRANTS							
6a	Assembly Grants (GoG)	0	0	174,047.42	31,726.24	276,952.86	Target exceeded
6b	Common fund	477,105.52	726,354.83	1,239,769.38	3,750,299.90	605,760.30	Target not achieved
6c	Development Partners	271,541.31	618,064.40	1,281,141.50	140,000.00	310,337.93	Target exceeded
6d	DDF	0	0	354,844.00	533,808.00	533,808.00	
	Sub Total (B)	748,646.83	134,4419.23	2,694,958.30	3,966,026.14	1,726,859.09	94.3% of total revenue
OTHERS							
7							
8	Miscellaneous	305,978.48	2,862.87	16,843.63	1,500	5,454.42	Target exceeded
	Sub Total (C)	900,927.83	4138.37	20,263.63	11,500.00	19,614.42	0.3% of total revenue
9	GRAND TOTAL	1,723,662.94	1,422,961.97	2,792,727.14	4,117,740.14	1,831,686.51	44.5% Achievement

Source: Finance Dept. AAKDA 2012

Table 2: Summary analysis of revenue sources and ranking

NO.	REVENUE SOURCE	AMOUNT	PERCENTAGE OF TOTAL REVENUE	RANK
1	I .G. F	99,373.20	5.4%	5th
2	GoG Transfer	276,952.86	15.1%	4th
3	DACF	605,760.30	33.1%	1st
4	Development Partners	310337.93	17%	3rd
5	DDF	533,808.00	29.1%	2nd
5	Miscellaneous	5,454.42	0.3%	6th
	Total	1,831,686.71	100%	

As has always been the trend, the analysis above reveals three things:

- ✓ That grants constitute an important part of the district's revenue base.
- ✓ DDF is emerging as another important source of revenue to the Assembly
- ✓ IGF continue to be low in proportion to the total revenue.

The trend shows that a fall in the flow of grants 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 Assemblies 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 of the assembly especially for the year 2012. Analysis of the average annual expenditure trends indicate that capital expenditure forms the largest share of the total expenditure followed by Personal Emolument, Travelling and Transport. Miscellaneous expenditure, General Expenditure, and then Maintenance follows the above in that order.

In absolute terms, amount spent on capital projects reduced and this could be due to general decreases in DACF and Funds from development partners as indicated earlier. More so, unlike previous years when the Assembly recorded surplus budgets, this year's figures showed a deficits confirming the general reduction in inflows to the District.

This shows that the district assembly spends a greater proportion of its inflow on development projects. On one hand, this suggests that the district is responding to the developmental needs of the people. On the other hand, this further suggests that without grant, most especially, the District Assembly Common Fund, it would be extremely difficult for the district to implement the MTDP.

Table 3: List of Expenditure Heads

No.	Item / Year	2009 Actual Expd	2010 Actual Expd	2011 Actual Expd	2012 Actual Expd.
1	Personal Emoluments	18,837.71	16,769.33	196,000.16	302,110.46
2	Travelling and Transport	25,885.70	22,514.93	16,395.50	33,228.86
3	General Expenditure	29,667.54	10,499.92	12,259.93	22,181.90
4	Maintenance	892.44	2,053.30	3,376.08	5,758.40
5	Miscellaneous	18,253.70	22,479.31	37,662.61	26,394.68
6	Capital Expenditure (DACF)	748,646.83	518,734.89	1,241,271.45	904,389.17
	NGO funded projects		583,786.61	1,032,871.94	555,126.58
7	Sub Total	842,183.92	1,176,838.29	2,539,834.67	1,822,795.37
8	Surplus/Deficit of revenue over expenditure	1,033,760.22	269,276.62	252,892.47	-8,891.34
9		1,875,944.14	1,446,114.91	2,792,727.14	1,831,686.71

Source: Finance Dept. AAKDA 2012

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. Apart from the delays in the release of the funds, there was a serious shortfall which threw the budget off gear. The shortfall as mentioned earlier could be due to the creation of additional district and the need to resource them.

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 2012.

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

Within the District Goal of improving the quality of life of the people through economic growth, poverty reduction, job creation and redistribution of wealth within a democratic and decentralized environment by the end of December 2013, the following are some of the indicators set under each of the thematic areas of the GSGDA. 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 baseline indicator as at 2009, and compares that with the achievements for the years 2010, 2011 and 2012.

Table 4.1: Improvement and sustenance of Micro Economic Stability

INDICATOR	SPECIFIC INDICATOR	2009 Baseline	2010	2011	2012		REMARKS
					Target	Actual	
Percentage increase in IGF		18.3%	0.42%	4.16%	7.5%	9.95%	Target exceeded
Total amount of internally generated revenue.		74,088.28	74,404.37	77,505.21	140,214.00	99,373.20	Target not achieved
No of cooperatives formed annually		30	3	0	10	8	Some improvement, target however not achieved
No of cooperatives registered annually				0	8	2	Target not achieved
No. of artisans/ farmers provided with micro credit	Equipment/ farm inputs	150	30	118	50	440	70 benefited from Start up kits through LESDEP 370 farmers given inputs
	Cash		171	34	50	35	35 farmers
	Volume of credit	14,000.00	GH¢ 8,550.00		20,000.00	79,719.00	69,000 Given to PWDs for IGA 10,719 to 35 farmers

NB: General assessment of thematic area - Good

Table 4: 2. Expanded Development of Production Infrastructure

INDICATOR	SPECIFIC INDICATOR	2009 Baseline	2010	2011	2012		REMARKS
					Target	Actual	
Total length of road network increased/improved	Tarred	55.7km	0	0	10km	9.5km	Afrangua Inc to Odonase Rd 6.km Eguase- Amosima Rd 3.5km
	Untarred Feeder Rds	100.3km	36.6km	12km	11	7.8km	Reshaping A/Dunk. town 2km Obohen-Oboka 2.4 Kwadoegya 3.4km
No of communities with access to electricity	Communities	88/262	88/262	98/262	27	8	Coverage as at 2012 is 106/262
Percent of population with sustainable access to safe water sources		36.3%	56.5%	60.5%	70%	68.2	Target not achieved
% of population with access to improved sanitation	Flash toilets, KVIP household latrine	59.8%		63.12%	70.8%	65.4	Target not achieve
No. of ICT centers		1	0	1	1	0	

NB: General assessment of thematic area - Good

Table 4: 3. Accelerated Agriculture Modernization and agro based industrial development

INDICATOR	SPECIFIC INDICATOR	2009 Actuals	2010	2011	2012		REMARKS
				Actual	Target	Actual	
AEO: Farmer	AEA: Farmer Ratio	1:1500	1:500	1:1636	1:1375	1:1275	Target exceeded however, The ratio should be 1:500
AEA/Farmer contact	AEA/Farmer contact	N. Av	1:750	1:700	1:960	1:850	Target not achieved
Increase in the yield of selected crops	Cassava	43,433mt	11,079.79	30,593mt	46,000mt	37,910.61mt	Target not achieved
	Maize	9,150.80mt	4,749.61	15,233mt	17,000mt	15,269.33mt	Target not achieved
	Plantain	12,625mt	376.72	1,407mt	1,500mt	2,080.98mt	Target exceeded
	Yam	N/A	397.44	2,043mt	2,500mt	3,259.45mt	Target exceeded
	Oil Palm	N/A	14,800	15096mt	15,000	14,800.00mt	Target not achieved
	Citrus	72,000	403,118.28	411,180.64	75,000	419,404.25mt	Target exceeded
	Cocoa						
Number of Live stock Holding	Poultry Exotic	42,563	44,691	45584.82	45,819	45,812.	Target not achieved
	Poultry Local	9,983	10,482	10691.64	11,036	11,036	Target achieved
	Turkey	232	243	248	260	295	Target exceeded
	Sheep	3130	3,286	3352	4,000	6,091	Target exceeded
	Goat	7,017	7,368	7515	7,800	11,300	Target exceeded
	Cattle	188	197	201	254	341	Target exceeded
	Pig	900	942	961	990	1,561	Target exceeded
	Cocoa spraying CODAPEC	Over 17,000 Ha	20,400ha	13,100ha	22,670ha	13,410ha	Target not achieved
Food crops	Post-Harvest Losses	25 – 30%	20%	25%	25%	23%	Target exceeded
No. of agro processing firms		14	16	17	17	18	Target exceeded

NB: General assessment of thematic area - Very Good

Table 4: 4. Sustainable partnerships between Government and the private sector

INDICATOR	SPECIFIC INDICATOR	2009 Actuals	2010 Actual	2011	2012		REMARKS
				Actual	Target	Actual	
Reduction in unemployment		3,212 unemployed	612people (19.1%)	210 employed 6.5%	401people	70	Target not achieved but reduction of the unemployment by 70.
No. of developed tourist sites		0	0	0	1	0	Target not achieved
No of youth trained in employable skills		150	73	NA	10	11	9PWDs in ICT, mobile phone repairs by rlg 2 under LESDEP

NB: General assessment of thematic area - Satisfactory

Table 4: 5. Developing Human resources for National Development

INDICATOR	SPECIFIC INDICATOR	2009 Baseline	2010 Actual	2011	2012		REMARKS
				Actual	Target	Actual	
Gross Enrolment Rate	Pre school	97.2	95.2%	83.5%	86.8%	109.4%	Pre-school & Pry targets exceeded JHS &SHS targets not achieved
	Primary	79.8	81.6%	77.0%	81.4%	94.4%	
	JSS	73.3	69.2%	70.7%	72.5%	69.4%	
	SSS	52.6	59.2%	58.1%	65.7%	47.5%	
Gross Admission Rate	Primary	90.9	84.9	79.9%	84.2%	83.3%	Target not achieved
	JSS	76.7	83.7	74.4%	85.9%	79.4%	Target not achieved
Gender Parity Index	Pre school	0.98	0.96	0.99%	1.00%	1.01%	Target achieved
	Primary	0.95	0.96	0.97%	0.99%	0.94%	Target not achieved
	JSS	0.80	1.0	0.99%	1.00%	0.89%	Target not achieved
	SSS	1.0	1.12	1.22%	1.16%	1.11%	Target achieved
Performance in BECE		32%	37%	25%	50.0%	34.4%	Target not achieved
OPD coverage		49777	65,364	90,687		106,606	
Total number of malaria cases (OPD)		27836	26,305	38,898.00		43,415	Cases are increasing
Total number of admissions due to malaria		812	585	1013		1,106	
Total number of deaths due to malaria	For all ages	51	49	38	0	32	Figure is still high and need to be looked at.
Malaria case fatality	Under 5yrs	27	13	18	0	14	Quite high
Mortality ratio	Maternal	2.5/1000	2/1000	5/1000	0	2/1000	Target not achieved but situation improved
	Under five	6.3/1000	37	25	0		
	Infant	14/1000			0	15	
HIV/AIDS prevalence rate		34 cases	67 cases 2.9%	65 2.5%	65	94	The number of cases has increased
NHIS coverage		43.3% (48,709)	68% (78,308)	51.6% (61015)	65%	53.6% (66,090)	Target not achieved

NB: General assessment of thematic area

- Satisfactory

Table 4: 6. Transparent and Accountable Governance

INDICATOR	SPECIFIC INDICATOR	2009 Baseline	2010 Actual	2011	2012		REMARKS
				Actual	Target	Actual	
Amount of Development Partners and NGO funds contribution to DMTDP Implementation		305,978.48	618,064.40	1,281,141.50	705,340.00	310,337.93	Reduction in inflow
Police citizen ratio		1:3304	1:2559	1:3278	1:2693	1:3083	Target not achieved
No. of decentralized Depts./agencies		8	9	9	11	13	
No of capacity building programs organized for DA staff		4	3	2	4	2	Computing and Records management
No of residential accommodations provided		6	0	2	1	2	Target exceeded
No. of sub district structures operational		0	0	0	6	1	Moree Area Council
No of staff sponsored for further training		1	0	6	2	8	Target exceeded
Result of FOAT Assessment		Passed	Passed	Passed	Pass	Not yet done	

NB: General assessment of thematic area - Good

Table 4: 7. Reducing Poverty and income Inequalities

INDICATOR	SPECIFIC INDICATOR	2009 Baseline	2010	2011	2012		REMARKS
				Actual	Target	Actual	
No of PWDs trained in vocational skills		-	5	10	20	17	Educational support/scholastic materials
No of PWDs provided with micro credit/equipment		50	171	50	50	115	Given credit assistance to boost their various activities
No of registered physically challenged		219	221	240	270	265	Figures are cumulative of previous years

NB: General assessment of thematic area - Very Good

Table 5: Funding by Sources

SOURCE	2009	2010	2011	2012	2012 RANKING
DACF	594,949.35	726,354.83	1,239,769.38	605,760.30	1st
IGF	74,088.28	74,404.37	77,505.21	99,373.20	5th
GOG GRANTS	100,517.01	148,412.53	174,047.42	276,952.86	4th
DEV'T PARTNERS	305,978.48	618,064.40	1,281,141.50	310,337.93	3rd
DDF	0.00	0.00	354,844.00	533,808.00	2nd
TOTAL REVENUE	1,075,533.12	1,566,920.04	3,127,307.51	1,826,232.29	

Challenges to Revenue Generation

Challenges with regards to generating funds include the following:

- ✓ High level of leakages
- ✓ Inadequate personnel
- ✓ Poor supervision of revenue collectors
- ✓ Inadequate reliable data

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 National Youth Employment Programme (NYEP)

The NYEP Since its inception in the district has created jobs for over 1000 people. This has involved the youth especially in the area of Education, Health and Environmental sanitation. The total of beneficiaries which stood at 1143 as at 2011 reduced slightly to 1055 in 2012. There was not much recruitment in 2012 except to replace staff who resign. This year marks the mandatory termination of all appointments after which fresh recruitment will be done since each batch of recruits are expected to be in service for two years.

Within the year also, some module such as Afforestation, Road maintenance and Prisons services were phased out and this contributed to the general reduction in the number of beneficiaries. Forty hairdressers were also given start up kits in the form of basins, dryers, combs, rollers etc. to help them start their own businesses.

Table 6: Employment figures from NYEP

MODULES	NO. ON ROLL 2008	NO. ON ROLL 2009	NO. ON ROLL 2010	NO. ON ROLL 2011	NO. ON ROLL 2012
Community Education Teaching Assistants	209	199	99	99	254
Health Extension Workers	60	52	140	140	112
Waste and Sanitation	-	104	145	205	204
Community Police	-	-	6	6	2
Fire service	-	-	4	4	0
Dressmaking	-	-	30	120	128
Hairdressing	-	-	40	40	40
Road maintenance	-	-	50	50	Phased out
Prisons service	-	-	2	2	Phased out
Afforestation	-	-	209	209	Phased out
Eco Brigade (Zoil)			208	268	267
Paid internship					48
TOTAL	269	355	933	1143	1055

Through this programme, one can say that, the poverty levels of about one thousand people who were burdens on their families and the society have been reduced. The above can also have a positive impact on the security situation, especially in reducing crime.

Challenges

The secretariat finds it very difficult to perform its legitimate functions due to some challenges including

- Inadequacy of funds.
- Delays in the release of funds especially allowances of beneficiaries
- Inadequate office Accommodation for the secretariat
- Absence of vehicle for monitoring

Recommendation

In service, training should be organized frequently for the Community Education-teaching assistants to build their capacity and ensure quality delivery of service.

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.

In 2011/2012 academic year the district received a total of GH¢75,559.58 under the programme. 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.

2.3.3 School Feeding Programme implementation

Within the period under review, the number of beneficiary schools which started with four and increased to ten (10) now has eleven (11). They are;

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

Impact of the Programme on: Education

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

- Increased enrolments
- 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.

2.3.4 Micro Finance

Within the period under review, a total of 370 farmers benefitted from inputs worth GH¢10,719.00 for the cultivation of about 125 acres of maize to improve food security.

Through the Department of Social Welfare, the Assembly supported a total of 115 PWDs with credit assistance to boost their various Income Generating activities. A total amount of GH¢69,000.00 was disbursed.

LESDEP Initiative

The year under review also saw the full roll out of another government intervention, targeted at empowering and resourcing unemployed youth as well as those who lacked the startup capital. The table below shows the activities of LESDEP within the period under review.

Table 7: Activities of LESDEP

INTERVENTION	TARGET GROUP	NO. OF BENEFICIARIES
Distribution of start-up kits for beauty care	Beauticians	40
Distribution of start-up kits for barbers	Barbers	4
Photographic materials	Photographers	7
Transport: Tricycles	Individual	2
: Motor truck (3 tyres)	entrepreneurs	2
Catering equipment	Caterers	5
Fishing (outboard motors)	Fishermen	8
Information communication Technology	Individuals	2
Total		70

2.3.5 National Health Insurance Scheme

Available statistics from the scheme indicate that, membership which stood at 78,308 in 2010 reduced to 61,015 in 2011 but has risen to 66,090 in 2012. This represents a coverage of 53.6% of the entire population of the District. This reductions are explained by the authorities of the scheme that, when old members fail to renew their membership in any particular year, they are not counted as members and that is what accounts for the gap. This means that, there is the need to intensify education to encourage continued membership.

Table 8: Registered members of NHIS

CATEGORY	NUMBER REGISTERED	PERCENTAGE	NUMBER REGISTERED	PERCENTAGE
	2011		2012	
Informal contributors	17,222.00	28.20%	16,263.00	24.60%
SSNIT contributors	3,719	6.10%	5,083	7.70%
SSNIT Pensioners	1,051	1.72%	1,131	1.70%
Children under 18 years	19,941	32.70%	22,252	33.70%
Pregnant Women	3,440	5.60%	3,933	6.00%
People aged 70+	15,641	25.6	17,335	26.20%
Indigents	1	0%	93	0%
TOTAL	61,015	100.00%	66,090	100.00%

Table 9: OPD visits by insured clients

INDICATOR	2009	2010	2011	2012
No. of OPD visits by insured clients	27,338	51,501	63,621	80,481

The statistics above confirms the fact that a lot more people now choose to visit a health facility during illness and the situation where most people were unable to access health facilities due to lack of funds has been reduced to some extent.

Challenges

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

- i. Inadequate office space
- ii. Lack of permanent office structure
- iii. Over staffing due to excess auxiliary staff
- iv. Inadequate office equipment. Example; computers and accessories, cameras, printers etc

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 to be implemented in 2012

In all One hundred and forty nine (149) interventions were proposed to be done within the 2012 period under review. The activities were distributed among the various Themes that set out the plan. The various activities were examined and weighed in terms of their extent of implementation. The aim was to find out which of the activities had been initiated and those that had not. Using three main criteria namely; Done, On-going, Not done. The first two constituted those that had been addressed whereas those not done were determined as not addressed. The statistics below shows some more details.

Summary of 2012 Annual Action Plan Implementation

		ABSOLUTE	PERCENTAGE	PERCENTAGE	
		2012	2012	2011	2010
Total no. Of activities	-	149	100%	100%	100%
No. Addressed	-	107	72%	53%	68%
Not addressed	-	41	28%	47%	32%

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.
- Poor performance of some schools in the 2012 BECE.
- Non-functioning of SMC/PTA's in some school communities
- Poor furniture situation in some schools for example Gyandokrom D/A Primary, Moree D/A Primary just to mention but a few.
- Absenteeism on the part of pupils in market communities.
- Poor performance on the part of some teachers.

Health

- Uncompleted CHPs compound at Okyiriku
- Inadequate midwives in the district
- Attitude of some health personnel towards clients
- Inadequate residential accommodation for staff
- Lack of portable water Kwaman CHPs compound
- Inadequate trained CHOs

Ministry of Food and Agriculture

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

- Inadequate logistic like motorbikes, which tend to hinder the mobility of field officers.

Mutual Health Insurance Scheme

- The scheme operates in a temporal office premises
- Inadequate and worn-out equipment at the ICT department

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

- Liaise with the DA for the completion of Okyirku CHPS Compounds and make it fully operational
- Provision of accommodation for health workers
- Expand sponsorship scheme to health workers especially, midwives
- Speed up the 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 for workers
- Facilitate the recruitment of additional AEAs
- Provision of adequate logistics and office equipment to enhance performance of the department.
- Continue to sensitize and educate farmers on the need to repay loans

Mutual Health Insurance Scheme

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

School Feeding Programme

- Government must do well to match increase in enrolment with the provision of facilities and kitchens
- The quality of the rice supplied from the Ghana buffer stock should be improved
- Caterers should be given in-service training on regular basis
- The deductions of the cost of the rice should be done on installment basis and with respect to those who collect the rice
- 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
Improvement and sustenance of Micro Economic Stability	Good
Expanded Development of Production Infrastructure	Good
Accelerated Agriculture Modernization and agro based industrial development	Very Good
Sustainable partnerships between Government and the private sector	Satisfactory
Developing Human resources for National Development	Satisfactory
Transparent and Accountable Governance	Good
Reducing Poverty and income Inequalities	Very 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 2010-2013 DMTDP.