

**SISSALA WEST DISTRICT
ASSEMBLY**

ANNUAL PROGRESS REPORT

2012

PREPARED BY: DISTRICT PLANNING COORDINATING UNIT

1.0 INTRODUCTION

The Annual Progress Report (APR) covers the monitoring and evaluation of activities carried out in the District in 2012. The objectives of the monitoring and evaluation report are to :

Provide information on the progress of activities of the district as planned in the DMTDP under the Ghana Shared Growth and Development Agenda and the Annual Action Plan for 2012.

B, The M&E plan has been prepared to assess the performance of the implementation of the DMTDP targets. Also this allows for the identification of achievements and possible Challenges facing the implementation, which provides information for effective implementation and co-ordination of the District development priorities at the Regional and National levels.

1.1 KEY M& E OBJECTIVES FOR THE YEAR

1. Ensuring and Sustaining of Macroeconomic Stability

- Ensure efficient internal revenue generation and transparency in local resource mobilization

2. Accelerated Agriculture Modernization & Natural resource Management

- To improve Agricultural Production

3. Infrastructure and human Settlements development

- Provide adequate power to meet the needs of Ghanaians and for export

4. Human Development, Productivity and employment

- Bridge the quality gaps in access to education, health care and nutrition services and ensure sustainable financing arrangement that protect the poor

5. Transparent and Accountable Governance

- Upgrade the capacity of the public and civil for transparent ,accountable, efficient ,timely, effective performance and service delivery

1.2 PROCESSES INVOLVED AND DIFFICULTIES ENCOUNTERED.

The M&E process involves tracking the progress of programs and projects implementation and the assessment of outcomes using participatory approach which involve several stakeholders and community members.

The M&E system has an institutionalized arrangement at both National and Regional levels, District District and Community levels. The National Development Planning Committee (NDPC) represents the National body and the main activity is to provide guidelines to District in the development and implementation of M&E Plan. They also receive data and report which is also disseminated to other stakeholders in development.

The RPCU ensures the capacities and logistical support to Districts Unit are provided for effective performance. At the District level, the DPCU develop the key roles in planning and lead in the M&E activities. Beneficiary communities formed community Implementation Committees.

(CIC) for specific projects such as District Development Facility and Ghana Social Opportunity Project

The M&E are formed for individual projects such as the DACF, DDF and other projects. The team under take periodic project inspections and attend the site meetings and monthly, quarterly and annual meetings. Also the DPCU members carry out quarterly monitoring visit to projects and programmes as indicated in the Annual Action Plan. The DPCU also undertake the Organise site meetings with contractors and consultants, Collect data on development needs and aspirations of the people.

1.3 MAJOR CHALLENGES IN THE M& E ACTIVITIES INCLUDE:

- Lack of commitment of M&E team members to M&E activities
- Inadequate logistics and funds for M&E activities
- The GSOP project and DDF funds is the reliable logistics for M&E in the district.
- Multi Sectoral M&E is not encourage, eg decentralized M&E is done and report to the Unit.
- Tight schedules of department makes it impossible for M & E in the district.

1.4 STATUS OF IMPLEMENTATION OF DMTDP

Sissala West District Assembly is implementing the DMTDP this year. This was done through the annual Action Plan curved out from the development plan. However some projects which could not be implemented in 2010 have been rolled over to 2012 due to the inadequate funds and the delay in the release of DACF. It is also important to note that, the bad nature of roads to beneficiary communities in the district delayed project completion. Sometimes delay on the part of contractors delayed planned projects .Planned activities for educational infrastructure have been executed with funding from the District Development Facility and GSOP and donor support through CWSA for the provision of boreholes..

Sanitation projects have recorded implementation, but the performance for the environmental sanitation and health education has not been appreciable.

The implementation p of the DMTDP has received attention. however much needs to be done in the area of health, education, boreholes, and training of staff to achieve the GSGDA objectives.

NON PHYSICALLY PROJECTS

The SWDA has been able to assist physically challenged people with equipments through government funding . Sensitization programmes was also carried out throughout the district through the LEAP programme and almost 98 person's with disability benefited

The table below shows the various projects implemented in 2012.

1.5 M&E ACTIVITIES OF THE YEAR 2012

This section covers the M&E activities for 2012.They include the following:

Programme and projects status for the year

- Update disbursement from funding sources
- Update on indicators and targets
- Update on critical development and poverty issues
- Evaluation and participatory M&E.

1.4 (c) REPORT ON FUNDING BY SOURCES GH¢

Sources	2012
DACF	438,193.36
IGF	71,661.75
INVESTMENT	11,328.00
GOG GRANTS	1,076,839.94
DONOR GRANTS	1,489,210.68 (GSOP)
PWD	43,965.97
TOTAL REVENUE	

A) There is always delay in the release of funds, especially the DACF which subsequently delayed planned projects and programmes in the District. The only reliable fund is the donor funded and GOG funds for projects such as GSOP and DDF.

B) The DA is making effort to generate resources locally, which is sometimes difficult. However a revenue task force was formed including commission collectors and revenue generation was successfully as indicated in the table above. There is the need to engage permanent revenue collectors in the District.

C) Another challenged with regards to generating funds are as follows:

In view of the low rate of economic activities, revenue generation is very low. considering the vast nature of the district the few revenue collectors cannot manage the few economic activities.

The District has only 4 area councils, which is in charge of the entire district in terms of revenue. More area councils are required in other parts of the District especially fielmua and Zini area to facilitate revenue mobilization.

1.4(d) UPDATE ON DISBURSEMENT

Expenditure	2012
Administration	563,472.84
Service (PWD)	154,702.00
Special Projects	710,266.05
Miscellaneous	
TOTAL	1,428,440.89

a) The DACF is inadequate in view of the numerous deductions made at source coupled with the delays in the release of the fund subsequently delays planned projects and programme.

5) REPORT ON CRITICAL DEVELOPMENT AND POVERTY ISSUES

(a) National youth and employment

National Youth and Employment Programme	
A. No. Community Teaching Assistants	60
❖ Male	15
❖ Female	15
B. No. of Health Extension workers	30
❖ Male	15
❖ Female	15
C. No of community policing	30
❖ Male	20
❖ Female	10

The National Youth and Employment under the District is implementing the module(2) this include: Education and Health. The above table shows the number of teaching and health assistance that has been absorbed

(b) IMPLEMENTATION OF M&E PLAN

The implementation of the M&E plan has received attention by various sectors in the District, as presented at the regional review and annual reports to the DPCU .However this faced a lot of challenges in terms of logistics and funds as indicated above.

(c) THE CAPITATION GRANT IMPLEMENTATION IN THE DISTRICT

The introduction of the capitation grant has brought about an increased in school enrolment, .Implies overcrowded and pressure on teachers .The implication is that the DA will invest in infrastructure both classroom block and teachers accommodation.

(d) THE SCHOOL FEEDING PROGRAMME

The total number of schools under the school feeding programme has increased from 5 in 2011 to 52 in 2012 .There has .been a tremendous increase in the number of schools under the GSFP. The implication is that, there was also an increase in enrolment in schools.

The achievement of the project includes the following:

1. Increased enrolment
2. Improved retention of school children and nutrition/feeding

The major challenges are as follows:

1. Pilfering of food items , Poor monitoring and lack of kitchen for the caterers

(E) GUINEA WORM INFECTATION

The guinea worm menace has reduced drastically. The achievement was as result of the work of Carter centre and the Guinea worm eradication unit.

(F) PERSON'S WITH DISASBILITY.

The District Assembly has recorded a total of 117 disable persons in the district. 5 groups of these persons were supported with 5 number of grinding mails to be engaged in income generating activities..

(G) AFFORESTATION PROJECT.

The district benefited a total of 50,000.00 seedlings of Mahogany and 20,000 for Cassia from SADA.

(H) CLIMATE CHANGE ACTIVITIES

The district Assembly has embarked on climate change activities in Bullu community for the establishment of mango plantation under the Ghana Social Opportunity Project (GSOP). The project engaged women and men to provide labour for a fee GHC 4.5 a day for each labour.

Also a rehabilitation of a dug-out at liplime community was done through the labour Intensive Project under the GSOP. An amount of GHC144,900.00 was spent on this project.

(D) BLOCK FARMING

The District cultivated about 1272 hectares under the Northern Rural Growth Programme with 500 farmers benefited .ie males 444 and 56 females .

Also 284 hectares of land was cultivated under the SADA, however the district target was 1000 hectares for 2012.

3: UPDATE ON INDICATORS AND TARGETS

DMTDP Goal:				
THEMATIC AREA: ACCELERATED AGRICULTURAL MODERNISATION AND SUSTAINABLE NATURAL RESOURCES				
GSGDA Objective: Improve Agricultural Productivity :Promote selected crop development for food security, export and industry :Promote livestock and poultry development for food security and income				
Focus Area1: Accelerated Modernisation of Agriculture				
Indicators	2012 target	2011 indicator level	2010 indicator level	2012 indicator level
Percentage (%) increase in yield of selected crops.				
Sorghum		9,550	1092.3	9263.5
Maize		5,876	4341.9	6179
Millet		2,821	1687.0	2736.7
Yam		27,267	27176	26,721.66
Groundnut		9,658	6,131.84	9,851.16
Rice		577	867.6	548.15
Cow pea		2,483	1265.8	2557.49
Percentage increase in yields of selected livestock.				
Cattle		33,000	34,500	34,320
Sheep		28,000	29,200	29,400
Goats		33,900	34,560	35,595
Pigs		4,500	4,495	4635
Local Poultry		96,000	100,200	100,800
Rehabilitation of irrigation dams	3	0		1
THEMATIC AREA: INFRASTRUCTURE & HUMAN SETTLEMENT DEVELOPMENT				
GSGDA:Objective: Provide adequate and reliable power to meet the needs of Ghana and for export				
FOCUS AREA; Energy supply to support industries and households				
Proportion of length of roads maintained/rehabilitated	2012 Target	2011 indicator level	2010 indicator level	2012 indicator level
Trunk roads				
Feeder roads		342.00 km		

Number of communities with access to electricity	45	20		
Hectares of degraded forest, mining, dry and wet lands rehabilitated/restored.				
a)Forest	0	0	0	0
b)Mining	0	0	0	0
c)Dry and wetland	0	0	0	0
Percentage increase in tourists arrivals	0	0	0	0
Increase number of tourists arrival	0	0	0	0
THEMATIC AREA: HUMAN DEVELOPMENT EMPLOYMENT & PRODUCTIVITY				
GSGDA: Objective: Increased equitable access to and participation in education at all levels				
: Improve quality of of teaching and learning				
: Bridge the equity gaps in access to health care and nutrition services and and ensure sustainable financing arrangements that protect the poor				
FOCUS AREA: EDUCATION,HEALTH,HIV,AIDS,STIs and TB				
	2012 indicator level	2011 indicator level	2010 indicator level	2012 indicator level
HIV/AIDS prevalence rate (% of adult population, 15-49 yrs. HIV positive)	0	22	10	35
Sickle Cell diseases	45	10		45
Underweight children	216	154	223	216
Maternal Mortality ratio (Number of deaths due to pregnancy and childbirth per 100,000 live births)	1/100,000	2/100,000	2/100,000	1/100,000
Malaria treatment at OPD	13,986	11,856	6151	13,986
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	16/10,000	48/10,000	22/10,000	16/10,000
Percent of population with sustainable access to safe water source	78%	78%	78%	78%
% of population with access to improved sanitation (flush toilets, KVIP, household latrine)				
Gross Enrolment Rate: (Indicates the number of pupils/students at a given level of schooling-regardless of				

age- as proportion of the number children in the relevant age				
Schools:	2012 Target	2011 indicator	2010 indicator	2012 indicator
Primary:	10,268			10,268
JHS:	3105			3105
KG	3958			3958
Net Admission Rate in Primary Schools (Indicates Primary One enrolment of pupils aged 6 years)				
Gross Admission Rate				
□ Primary				
Gender Parity Index (Ratio between girls' and boys' enrolment rates, the balance of parity is 1.00)				
❖ KG:	1:1			1:1
❖ Primary	1:1			1:1
❖ JHS	1:1:1			1:1:1
Percentage of BECE Performance				
Teacher/ Pupil Ratio				
❖ KG:	1:83			1:83
❖ Primary	1:47			1:47
❖ JHS	1:23			1:23
Completion rate for Girls				
❖ KG:	85%			85%
❖ Primary	61%			61%
❖ JHS	85%			85%
Number of Classroom				
❖ KG:	60			60
❖ Primary	256			256
❖ JHS	105			105

THEMATIC AREA: TRANSPARENT & ACCOUNTABLE GOVERNANCE				
GSGDA :Objective Ensure effective implementation of the local Government Service				
FOCUS AREA: Local Governance and Decentralisation				
Creation of additional area Council	2	4	4	4
Total amount of internally generated revenue	71,661.75			71,661.75
Amount of Development partner& NGO funds contribution to DMTDP Implementation				
% of DA Expenditure within the DMTDP Budget				
Number of reported cases of abuse				
Children				
Women				
Men				
Police Citizen Ratio	20	9	16	18

