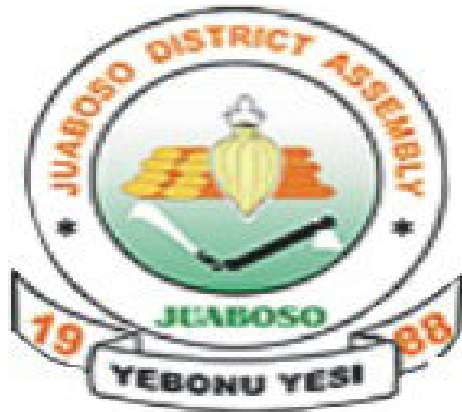


# **JUABOSO DISTRICT ASSEMBLY**



## ***ANNUAL PROGRESS REPORT JAN-DEC 2012***

Prepared by the DPCU

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## CHAPTER 1

### INTRODUCTION

The Juaboso District Assembly implements policies and assist in formulating same with the view of facilitating the overall development of the Assembly as captioned in its mission statement which reads as follows:

*“The Juaboso District Assembly exists to improve upon the living standards of the people by planning and providing services in collaboration with the private sector organizations for efficient utilization of the District’s resources”.*

In 2011 Annual Progress Report (APR) of the District was prepared to highlight the achievements of set target for that year. This report intends to compile and provide an overview of development activities that took place in the District from January to December 2012. It should be noted that the current report captures the projects and programmes for the newly created Bodi District which was carved out of the Juaboso District Assembly in June 2012.

During the period under review the Assembly carried out some development projects and programmes in the areas of Health, Education, Agric, Water and Sanitation, Small and Medium Scale Enterprise Development and Feeder Roads maintenance.

### KEY M & E OBJECTIVES OF THE YEAR 2012

The key M & E objectives set by the Juaboso District Planning and Co-ordinating Unit are as follows:

- 1. To set target for 20 core indicators for the year 2012 and identify and update existing District Specific indicators to guide the implementation of the Medium term development Plan.**

The DPCU carried this out together with key stakeholders identified while preparing the Monitoring and Evaluation plan

- 2. To convey a two day workshop at the beginning of year for members in order to prepare the Annual Action Plan culled from the DMTP for the year 2012.**

Decentralised departments took active part in the selection of projects and programmes

- 3. To conduct monthly monitoring of all developmental projects and programmes in the district for 2012.**

4. **To organize quarterly and half yearly review of monitoring and evaluation activities in 2012.**
5. **To undertake the end of year review of monitoring and evaluation activities for 2012**
6. **Prepare and submit quarterly progress report on all selected projects and programmes earmarked for implementation for 2012**

#### PURPOSE OF THE M&E FOR THE STATED PERIOD

The District's APR is based on the monitoring and evaluation plan which was prepared to establish an effective monitoring and evaluation system for the Juaboso District Plans and Programmes.

The goal of the Monitoring and Evaluation Plan is to provide information that would enable tracking of progress in the implementation of interventions to reduce poverty.

The M&E plan is a flexible guide to the steps used to document DMTDP activities and how to measure progress towards achievement of DMTDP goals and Objectives in a structured way. The Plan provides detailed information on how specific activities and output will be monitored and evaluated

#### PROCESSES INVOLVED AND DIFFICULTIES ENCOUNTERED

In preparing this year's APR the DPCU identified projects and programmes earmarked for implementation in 2012 as captured in the Annual Action Plan.

The District Planning and Co-ordinating Unit held a workshop to review the targeted indicators for 2011 and to roll on the uncompleted projects of 2011 and also to set new targets for the year 2012.

Series of Monthly Field Visit to project sites were undertaken in order to inform ourselves on the status of on- going project in the District. These were followed by DPCU monitoring reports to the management (DCE & DCD) copies of the quarterly reports were submitted to the Regional Planning and Co-ordinating Unit (RPCU)

At the end of the year a data collection team led by the District Statistical Officer and assisted by the Development Planning Officer was set up and sent to the various decentralize department to collect data on target set for the 20 core indicators and the District specific indicators. These were done and handed over to the DPCU. The DPCU keeps updating existing database of the District

It is noteworthy that the activities of the DPCU were not all that smooth as one would have thought. There were series of impediments and challenges the DPCU encountered.

1. A great difficulty in assessing fund for M & E programmes.
2. Difficulty in obtaining official vehicle for field work or fuel when vehicles are available.
3. Apathy on the part of some decentralized departments in Monitoring and Evaluation.
4. Difficulty in obtaining some of the core indicators within and outside the District
5. Expansion and complication of the work of the DPCU with the implementation of the composite budget concept and the split of the Juaboso Districts. Existing documents needed to be separated for the newly created Bodi District.

STATUS OF IMPLEMENTATION OF DMTDP  
Human Development Productivity and Employment

**EDUCATION**

During the year under review, much was achieved under the District's effort to promote education.

Out of the Fifteen (15) educational projects implemented. These were 4 six classroom blocks and 2 three unit classroom blocks. The District's effort of supporting the 2 existing Senior High Schools yielded positive results. The dormitory block for the Juaboso SHS is ongoing while the construction of 4 unit classroom block and a library for the Bodi SHS is almost complete. Most of the uncompleted projects are over 50% completed

The District was also able to supply 1,725 pieces of dual desks to selected basic schools. 300 tables and chairs were provided to the Senior High schools.

The above activities have significantly impacted on the District's Educational performance as indicated below. This is the Districts best performance in BECE results ever.

**BASIC EDUCATION CERTIFICATE EXAMINATION 2012:**

1. No. of Candidate registered.

Public	Boys	Girls	Total
Private	872	606	1473
<b>Total</b>	<b>1136</b>	<b>768</b>	<b>1904</b>

2. No of candidate absent during Examination	-	Boys - 33 Girls - 19 Total - 52
3. No. of candidates Present at Examination	-	Boys -1103 Girls - <u>749</u> Total - <u>1852</u>
4. No. of Candidate Obtaining aggregate 06	-	Boys - 0 Girls - <u>0</u> Total - <u>0</u>
5. No. of Candidate obtaining aggregate 07-15	-	Boys - 215 Girls - <u>97</u> <b>Total - <u>312</u></b>
6. No. of Candidate obtaining aggregate 16-30	-	Boys - 797 Girls - <u>533</u> Total - <u>1330</u>
7. Total No. of candidate obtaining 06-30	-	Boys - 1012 Girls - 630 TOTAL- 1642
8. Percentage of pass (06-30) by sex		Boys - (89%) Girls - (85%) Total - (88.4%)
9. No of schools with 100% pass		38
10.No. of school with 0% pass		NILL
Best aggregate – (08)		Boys - 6 Girls - 1 Total - 7.

Details of Educational projects can be found in 2012 project list attached as appendix to the report

## **HEALTH SERVICE**

Some key activities implemented

1. Implementation of the HBC programme in sixty (60) communities
2. School Health programmes were organized to help identify skin conditions, oral health problems, eye problems, ear conditions and other conditions of Public Health importance amongst school pupils and those identified and treated.
3. Many outreach programmes were organized to immunize those in the Hard to reach areas in the district.
4. Health education programmes were organized on FM stations in the district to educate the public on some diseases facing the district and also on positive lifestyles that enhances good health.
5. The DHA also collaborated well with the DA and participated in all community programmes in all fields of Health endeavours.

## **CHALLENGES FACING THE DHA**

1. inadequate funds for all activities
2. Poor impassable roads during the rainy season making most of the places inaccessible.
3. Lack of staff accommodation
4. Lack of adequate staff
5. One 5 year old vehicle for the whole district is not enough.

With Infrastructure development the Assembly started the construction of two structures to promote health delivery in the rural communities. These are Health Post at Amoaya and 4 Unit Staff Accommodation at Mafia. The Mafia project was completed successfully and the assembly connected electricity to the facility. The Amoaya health Post is 60% completed. CHPS compound at Puakrom and Kantankrobo was renovated this year.

These activities brought positive impact to health delivery in the District.

## **WATER AND SANITATION**

Population with sustainable access to safe water sources in the district remains 50%.

During the year under review the following projects were implemented:-

- a) 10 No. Boreholes (various communities) were drilled.

- b) 20 Boreholes (various towns) and 1 no. Small Town Water System (Asempanaye) funded by Sustainable Rural Water Supply project is on-going
- c) 11 No. Boreholes (various towns) funded by GOG. Was completed.
- d) 2 No Aqua-Privy toilets were constructed at Bodi and Juaboso.
- e) Acquisition of 1 Dump site and clearing of two old dump sites
- f) Construction of 4 Seater WC and bath for Assembly Staff.

**OPERATIONS AND MAINTENANCE OF BORE HOLES AND HAND DUG WELL**

Some communities with water facilities were given technical advice on how to operate their facilities to ensure sustainability. This exercise was conducted by the Department of Community Development and the DWST. The beneficiary communities were, Aferewa, Proso Hene Nkwanta, Manhyia, Teabante, Abrono Sayerano, Mafia, Suiano, Datano, Antobia, Proso, Bonsu Nkwanta, Benchma and Suiano.

**HIV/AIDS CONTROL PROGRAMME**

The major activities carried out in the control of HIV/AIDSs were health education in communities to sensitize the people on stigmatization. Meetings to coordinate the AIDS programme by the District AIDS committee were organized.

**Skills Development**

The Business Advisory Centre (BAC) carried out activities to promote entrepreneurial skills in the District for the year 2012 as follows

<b>NO.</b>	<b>ACTIVITY</b>	<b>BENEFICIARY GROUP</b>	<b>Community</b>
1	NVTI Examination	Hairdressing	Juaboso
2	Liquid Soap Production	Soap makers association	Juaboso Nkwanta
3	Advance Dressmaking	GNTDA	Bonsu-Nkwanta
4	NVTI Examination	Hairdressing	Kwasikrom
5	NVTI Examination	Dressmaking	Bonsu-Nkwanta

- **BUSINESS DEVELOPMENT SERVICES COMPONENT**

<b>NO.</b>	<b>ACTIVITY</b>	<b>BENEFICIARIES</b>	<b>COMMUNITY</b>
1	Advance Dressmaking	GNTDA	Bonsu Nkwanta
2	Liquid Soap Production	Soap makers Association	Juaboso

### **AGRICULTURAL**

In terms of food security, the district can boast of local food stuffs like plantain, Cocoyam, Cassava and Maize. There is also Rice production along the lines of the Inland Valleys. Rice Development Project technology also increased with over 8 communities adopting and practicing the technology.

A lot of licensed cocoa buying companies continue to operate in the district because of its position as the leading producer of cocoa in the country, creating employment for over 5,000 youth in the area. The cocoa Hi-Tech programme has also brought relief of farmers to increase their yield.

The veterinary services internally generated funds reduced from GH¢858.00 to GH¢635.00 that is a decrease of 26% as compared to the same period last year.

At the moment over 20 agro-chemical shops operate in the District; with 18 of them registered new ones are however, springing up.

Protection and mitigation measures undertaken in the district during the year under review included irrigation of vegetable and other crops (2 activities), water conservation in rice fields (5 activities) and soil fertility management using hi-tech fertilizer in cocoa farms (10 activities).

Natural resource management activities undertaken in the district as usual included taungya farming and water conservation in rice fields, fertilizer application to increase soil fertility, grassing the surroundings of houses to prevent soil erosion. Others included planting of fodder crops such as grasses and legumes under oil palm plantations to serve as feed for livestock and also to serve as a cover to prevent soil erosion and also to enrich the soil under the plantations.

Some of these activities were done in collaboration with an NGO, CARE International, Rain Forest Alliance, WINROCK International (working through the ECHOES Project) based at Sefwi Suiano 'A'. All projects been undertaken by the NGOs have however ended.

11 AEAs made farm and home visit to 108 communities to extend various technologies to them. Training of farmers in improved practices continued to be core activities undertaken by AEAs. These included:

- ❖ Post-harvest losses
- ❖ Sanitation in cocoa farms
- ❖ Spraying techniques on cocoa and vegetable farms
- ❖ Use of protective clothing in spraying exercise
- ❖ Training of women farmers to improve on processing of cassava and maize
- ❖ Importance of group formation
- ❖ Process of proper cocoa fermentation, among others.

The government in her bid to achieve her policy of food security, income generation and employment creation, is embarking on the Block Farm programme in all districts in the country. This year 2012, the government supplied this district with 52 bags (40kn weight) of grain rice seed, 125 bags of NPK, 32 bags of SOA and 32 bags of urea.

As at 28<sup>th</sup> December 2012, a total of 3,853 farmers (2,240 male and 1,613 female) had been registered in the district.

### **Markets**

1. Phase I of Juaboso Market stores is completed. And phase 2 is 70% completed
2. Construction of Sheds at Juaboso Market - ongoing.

### **Roads**

The department of feeder roads carried out its routine maintenance programme which made most of the feeder roads motor able throughout the year.

One culvert was constructed on the Afere Amoaya Helehele road.

### Good Governance

#### **Revenue Mobilization /Generation**

Financial Management at the District Level keeps improving considerably over the previous year's figures. IGF received over the period amounted to GHC371, 332.00. This is higher than the previous year's figure of GHC153, 092.58

The Assembly organized training for revenue collectors to improve revenue collection.

- Juaboso market is being expanded to accommodate more traders to enhance revenue mobilization.

## **OPERATIONALIZATION OF L. I. 1961**

The Works Department has been set up. The District however has no Engineer in charge of Feeder Roads.

Official request has been made to the Regional Co-ordinating Council for a Feeder Roads Engineer. Community Development and Social Welfare, the two departments are now merged.

The trade and industry department has also been established in the District.

## **EDUCATION ON LOCAL GOVERNANCE**

The Community Development Department in collaboration with Community Aid for rural Development (CARD) embarked on an educational programme in Juaboso on local governance for some selected Unit committee Members, Assembly Members Youth group leaders, Opinion leaders, and Chairpersons for people with disability.

Participants were educated on the following:

- The District Assembly structure
- Functions of the units within the Assembly structure
- Decentralisation and participatory Governance.

The participants were from the following communities. Boinzan, Afere, Antobia, Sayerano, Proso, Benchema, Juaboso, Adiembra, Mafia, Elluibo, Bonsu Nkwanta and

## **NATIONAL FOREST PLANTATION DEVELOPMENT PROGRAMME**

393 people were engaged by zoil under the forest plantation programme. A total of 250 hectors of degraded forest has been replanted /restored in the krokosua hills.

**CHAPTER 2**  
**MONITORING AND EVALUATION ACTIVITIES REPORT**

PROGRAMME /PROJECT STATUS FOR THE YEAR

See appendix Y for 2012 Projects and Programmes status

The list of projects covers the Juaboso District separately from the Bodi District

**REPORT ON FUNDING BY SOURCES (GH¢)**

	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>TOTAL</b>
DACF	1,143,760.40	1,739,308.67	1,294,941.01	4,178,010.08
DDF	885,898.15	-	552,716.71	1,438,614.86
IGF	204,584.76	153,092.58	371,060.87	728,738.21
HIPC FUNDS	-	25,000.00	50,000.00	75,000.00
GOG GARANTS	107,286.97	68,377.00	404,554.22	580218.19
DONOR GRANTS	43,205.20	-	-	43,205.20
<b>TOTAL REVENUE</b>	<b>2,384,735.48</b>	<b>1,985,778.25</b>	<b>2,673,272.81</b>	<b>7,043,786.54</b>

COMMENTS:

**Releases of Funds**

- Untimely release of funds is a major challenge that adversely affects implementation of plans and projects in the District. This is especially so with DACF
- Funds released to the District are grossly inadequate in the face of increasing community demands and needs
- Deduction of funds at source reduces expected funds for development
- Use of DACF to purchase items for the District without the Districts knowledge

**Efforts to generate funds**

- The Assembly has set up Revenue Task Force to back up revenue mobilization in the District.
- Revenue mobilization bus has been repaired. Training has been organized for the revenue staff to enhance competence and performance.

**Other challenges with regards to generating funds**

- Ban on staff recruitment for revenue collection
- Inadequate revenue staff and lack of motivation for the staff.

## UPDATE ON DISBURSEMENT FROM FUNDING SOURCES

### **DISTRICT JUABOSO**

<b>SOURCES</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>TOTAL</b>
ADMINISTRATION	78,632.76	215,496.92	710,231.85	1,004,361.53
SERVICE	19,716.00	215,617.82	453,034.07	688,367.89
INVESTMENT	-	1,590,619.72	1,237,871.05	2,828,490.77
SPECIAL PROJECTS	-	357,529.34	-	357,529.34
MISCELLANIOUS	-	55,854.32	58,708.10	114,562.42
<b>TOTAL EXPENDITURE</b>	<b>98,348.76</b>	<b>2,435,118.12</b>	<b>2,459,845.07</b>	<b>4,993,311.95</b>

#### **Comments on:**

##### **a) Adequacy of funds**

Funds are always not adequate in that funds are release in bit, be it common fund DDF or Donor funds.

##### **b) Utilization of funds in accordance with the budget**

All funds are utilized according to the budget for the year.

##### **c) Other challenges with regards to disbursements**

Difficulties are encountered since funds are not release on time and this makes it difficult for projects to be paid for on time hence the existence of many outstanding projects in the district.

## UPDATE ON INDICATORS AND TARGETS 2012

See Table X

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

### **a) THE NATIONAL YOUTH EMPLOYMENT PROGRAMME**

Modules being implemented in the district as at December 2011 are as follows.

1. Community Education Teaching Assistants (CETA)
- 2 Health Extension Workers (HEW)
- 3 Community Protection Assistants (CPA)
- 4 Trades and Vocation (T&V)
- 5 Paid Internship
- 6 Fire Service
- 7 Youth in ICT.

#### **CETA**

The CETA module has ninety three (93) beneficiaries.

#### **HEW**

The Health Extension modules currently have forty-five (45) beneficiaries.

#### **CPA**

The CPAs are five (5) in number and all are at post helping to promote peace and security in the district.

#### **TRADE AND VOCATION**

This has two sub-modules:

- (a) Dressmaking
- (b) Hairdressing

#### **DRESSMAKING**

The first batch of the dressmaking beneficiaries have been supplied with sewing Machine each .The second batch which took off 15<sup>th</sup>June 2011 has successfully ended in December 2011 with one hundred and twenty-two trainees trained by fourteen(14) master trainers

### **HAIRDRESSING**

The second batch (mop up) of the hairdressing also ended in 6<sup>th</sup> December 2011 with sixty (60) beneficiaries.

### **PAID INTERNS**

There are eight paid intern in the district.

### **FIRE SERVICE**

Six(6) beneficiaries completed training and are working in the District.

### **I C T**

The ICT training is ongoing with seventy-five (75) beneficiaries all from Juaboso District. All the sister Districts have failed to bring trainees. The training centre is not well resourced. Only one laptop with projector is available. The trainees do not have computer for practice.

### **CONSTRAINS OF THE YOUTH EMPLOYMENT PROGRAMME**

- No means of transport to do effective monitoring.
- Delay in payment of allowances to beneficiaries
- Lack of imprest to run the office
- Delay in payment of master trainers.
- Delay in presentation of materials to grandaunts in the dressmaking and hairdressing modules.

New list of recruited personnel is however yet to be received by the district according to the NYEP Coordinator

### **NON-FORMAL EDUCATION DIVISION – JUABOSO DISTRICT**

The District has thirty-two (32) adult literacy classes for batch seventeen (17) and eighteen (18) with eight (8) zones and a total enrolment of five hundred and ninety-one (591) adult learners.

Out of the five hundred and ninety-one (591) adult learners, three hundred and fifty –seven (357) are female representing 60.4% of total learners. The remaining two hundred and thirty-four (234) are male being 39.6% of total learners. Fourteen (14) of the classes are facilitated by zonal supervisors who are well trained and the remaining eighteen (18) classes are facilitated by well-trained facilitators.

## **SANITATION AND WASTE MANAGEMENT**

### **Achievements**

The District Assembly provided a six seater WC toilet and urinal for the District Administration .The project is on-going. A six seater acqua Privy toilet was also completed.

The Environmental health unit in spite of challenges confronting them carried out its mandates like inspection, training ,Hygiene education ,prosecutions ,desilting drain , solid and liquid waste management, meat inspection among others

### **Constraints /Challenges of Environmental Health Unit**

1. Limited number of technical staff
2. Lack of training for departmental staff
3. Lack of transport to facilitate work
4. Lack of accommodation for newly posted officers
5. Lack of site to dispose liquid and solid waste.

The activities of zoomlion to complement the efforts of the District have not been effective of late due to a number of problems which is being tackled by the unit.

## **GHANA SCHOOL FEEDING PROGRAMME**

The programme started in the District in 2005 with 5 schools benefiting.

The programmes have been expended in 2011 from five (5) schools to fifteen (15) schools in the District. The enrollment figure for the old and new schools is 6,848 pupils. The old school's enrollment increased by 77 pupils. The entire new schools enrollment figure keeps increasing and there is the need to increase the grants and other logistic to meet the current demand.

Below is the receipts and payment for the period under review.

**SCHOOL FEEDING – RELEASES – 2012**

NAME OF DISTRICT: Juaboso  
 NO. OF SCHOOLS: 15

REGION: Western  
 No. of Pupils: 2840

DATE		FUNDS RELEASE BY [GSFP] (GH¢)	FUNDS RECEIVED BY THE DISTRICT GH¢
	Balance . B/D 2011		<b>61.27</b>
	RECEIPTS FOR 2012		
16/01/2012	1 <sup>ST</sup> Release		118,722.40
23/04/2012	2 <sup>ND</sup> Release		44,011.00
28/06/2012	3 <sup>RD</sup> Release		101,908.00
17/09/2012	4 <sup>TH</sup> Release		38,822.40
11/10/2012	5 <sup>TH</sup> Release		60,660.00
26/11/2012	6 <sup>TH</sup> Release		25,681.71
	Total receipt for 2012		<b>389,805.51</b>
	Total receipt.		<b>389,866.780</b>

**CAPITATION GRANT**

The District received its share of the Capitation grant. 1<sup>st</sup> and 3<sup>rd</sup> tranches received and disbursed to the schools according to their enrolment.

16<sup>th</sup> November 2011 1<sup>st</sup> Tranche GH¢40,649.94

31<sup>st</sup> October 2012 3<sup>rd</sup> tranche GH¢79,183.62

**EDUCATION ON CHILD LABOUR**

Community Development in partnership with Social welfare embarked on an educational programme to educate 10 communities on child labour. The communities visited were, Nsensenmu, Mafia, Asempanaye, Benchema, Datano, Eteso, Abrokofie, Sayerano and Kwesi – Addaekrom. In all the communities visited, not less than 80 people gathered to listen to our message.

**NATIONAL HEALTH INSURANCE SCHEME**  
**AMOUNT OF MONEY COLLECTED FROM GOG AND OTHERS FOR THE**  
**YEAR 2012**

The National Health Insurance Scheme has also had the necessary impact on the lives of the people in the District. The total number of people who registered with the scheme stood as follows:

	<b>JAN-MAR 12</b>	<b>APRIL JUNE 12</b>	<b>JULY SEPT 12</b>	<b>OCTOBER DEC 12</b>	
Source	1 <sup>st</sup> Quarter (GH¢)	2 <sup>nd</sup> Quarter (GH¢)	3 <sup>rd</sup> Quarter (GH¢)	4 <sup>th</sup> Quarter (GH¢)	Total
GOG	588,705.90	530,064.35	1,147,455.38	615,053.35	2,881,278.98
OTHERS	131,564.47	112,778.27	65,370.35	94,416.21	404,129.30
<b>TOTAL</b>	<b>720,270.37</b>	<b>642,842.62</b>	<b>1,212,825.73</b>	<b>709,469.56</b>	<b>3,285,408.28</b>

<b>JUABOSO DISTRICT MUTUAL HEALTH INSURANCE SCHEME</b>		
<b>REGISTRATION FIGURES</b>		
	<b>JANUARY TO DECEMBER, 2011</b>	<b>JANUARY TO DECEMBER 2012</b>
Informal sector	5,404	5,899
SSNIT contributors	18	88
SSNIT pensioners	2	0
Children under 18	9,585	9,485
Over 70 years	204	320
Indigent	4	4
Pregnant women	4,539	4,266
<b>TOTAL</b>	<b>19,756</b>	<b>20,062</b>

### **FREE SCHOOL UNIFORMS AND EXERCISE BOOKS**

100 needy pupils were given the following items (i) 1000 Blue Pens (ii) 100 School Bags (iii) Pairs of foot wear (iv) 720 Pencils (v) 1,000 Exercise Books.

**ICT WORKSHOP**: The District has received 360 Laptops from the Ministry of Education as the first consignment of Government policy of enhancing the teaching and learning of ICT in the Basic Schools. Prior to that, sixty teachers had been trained on computer programme as at the close of the year.

**STME**: The District Directorate is grateful to the Juaboso District Assembly for sponsoring the inter-District SMIE Clinic at Sekondi. The District was 3<sup>rd</sup> out of 17 districts which participated in the Region.

## **CHAPTER 3**

### **THE WAY FORWARD**

#### **KEY ISSUES ADDRESSED AND THOSE YET TO BE ADDRESSED**

The DPCU's mandate to monitor programmes and projects has been successful to a larger extent this year.

The problem of inadequate logistical and financial support for monitoring and evaluation remains a major hindrance to effectively carry out the process. Where possible other departments assist with means of transport for monitoring. This gesture relieves the district. Collaboration greatly enhances monitoring activities.

There is the need to organize the necessary training on participatory monitoring and evaluation and other related topics for majority of DPCU members and other key stakeholders. Members will then appreciate the need for a proper M&E process.

Focus will be on the following areas:

1. Increase internally generated revenue by 20%
2. Support small and medium Scale Enterprises as a way of reducing poverty.
3. Adopt a holistic approach towards waste management that is, step up public education, introduce special tax on some waste generators and employ more hands on temporary basis to manage large volumes of waste when the need arises.
4. Target 80% coverage of the populace registering with the NHIS.
5. Mainstream gender in all District programmes and activities

#### **RECOMMENDATIONS**

The District Planning and Coordinating Unit (DPCU) should ensure that adequate funding for Monitoring and Evaluation is secured by the beginning of the year.



**CORE DISTRICT AND DISTRICT SPECIFIC INDICATORS AND TARGETS**

**TABLE X**

S/N	CORE DISTRICT AND DISTRICT SPECIFIC INDICATORS	TYPE	TARGET				
			NATIONAL BASELINE (2007)	DISTRICT BASELINE (2007)	2011 UPDATE	2012 UPDATE	DISTRICT TARGET (2013)
<b>PRIVATE SECTOR COMPETITIVENESS</b>							
1	<b>Percentage (%) increase in yield of selected Crops,livestock,and fish.</b>						
	Maize	Output	Na	10,050mt	10,363mt	11,731mt	12,000mt
	Rice	Output	Na	2,639mt	3,018mt	3,208mt	5,500mt
	Cassava	Output	Na	52,366mt	54,065mt	62,542mt	70,000mt
	Plantain	Output	Na	68,590mt	68,620mt	70,418mt	80,000mt
2	<b>Proportion / Length of roads maintained /Rehabilitated</b>	<b>TYPE</b>					
	Trank Roads (km)	Output	Na	Nil	Nil	Nil	Nil
	Urban Roads (Km)	Output	Na	5	10	15	45
	Feeder Roads (Km)	Output	Na	78	59	120	150
<b>TARGET</b>							
3	<b>Electricity</b>		NATIONAL BASELINE (2007)	DISTRICT BASELINE (2007)	2010 UPDATE	2011 UPDATE	DISTRICT TARGET (2012)
	Percentage change in number of households with access to electricity	Output	Na	Na	35%	50%	65%
4	<b>Hectres of degraded forest,mining,dry and wet lands rehabilitated /restored</b>						
	Forest	Output	Na	Na	393	250	150
	Mining	Output	205 ha	NA	NA	NA	NA
	Dry and wet Land	Output	Na	NA	NA	NA	NA
5	% increase in tourist arrivals	Output		NA	NA	NA	NA
6	<b>Teledensity/Penetration rate</b>						
	Fixed Lines	Output	NA	NA	NA	NA	NA
	Mobile	Output	NA	NA	NA	NA	NA

HUMAN RESOURCE DEVELOPMENT							
			TARGET				
			NATIONAL BASELINE (2007)	DISTRICT BASELINE (2007)	2010 UPDATE	2011 UPDATE	DISTRICT TARGET (2012)
7	HIV/AIDS prevalence rate (% of adult population, 15 - 49 yrs HIV positive)	Outcome	2.6	2.6	2.4	2.6	2
8	Maternal Mortality ratio (Number of deaths due to pregnancy and childbirth per 100,000 live births)	Output	NA	NA	0/1000	0.6/1000	0/1000
9	Under- five mortality rate ( Number deaths occurring between birth and exact age five per 1000 live births)	Output	NA	NA	0/1000	0.6/1000	0/1000
10	Malaria case fatality in children under five years per 10,000 population.	Output	NA	NA	1.6	1.1	0
11	Percentage of rural population with sustainable access to safe water sources		57.0%	40%	50%	55%	65%
12	Percentage of population with access to improved sanitation (flush toilets,KVIP,Household latrines)	Output	NA	10%	18%	20%	40%
13	<b>a. Gross Enrolment Ratio</b>		NATIONAL BASELINE [2007]	DISTRICT BASELINE (2007)	2010 UPDATE	2011 UPDATE	DISTRICT TARGET (2012)
	KG			109%	101%	107%	102%
	Primary			113%	113%	110%	108%
	JHS			119%	120%	118%	115%
	SHS						
14	<b>Net Admission Rate in primary schools (Indicates primary 1 enrollment of pupils aged 6yrs )</b>						
	Primary		NA	NA	60.50%	82%	85%
15	<b>Gender Parity Index (Ratio between girls and boys enrolment rates, the balances of parity is 1.00)</b>						
	KG		NA	NA	NA	1.00	1.00
	Primary		NA	NA	NA	0.86	0.95
	JHS		NA	NA	NA	0.70	0.85
	SHS		NA	NA	NA	NA	NA
	TVET		NA	NA	NA	NA	NA

16	<b>EMPLOYMENT</b>						
	Proportion of unemployed youth benefiting from skills/apprenticeship and entrepreneurial training		NA	NA	219	213	506
	<b>GOOD GOVERNANCE AND CIVIC RESPONSIBILITY</b>						
17	Total amount of internally generated revenue	Output	NA	135,682	5,133,200		6,000,000
	Amount of Development Partner and NGO funds contribution to DMTDP implementation	Output	Na	3,480,000			
18	% of DA expenditure within the DMTDP budget ( <i>How much DA's expenditure was not in the annual budget?</i> )	Output	Nil	Nil	Nil	Nil	0.00%
19	<b>Number of reported cases of abuse</b>		NATIONAL BASELINE (2007)	DISTRICT BASELINE (2007)	2010 UPDATE	2011 UPDATE	DISTRICT TARGET (2012)
	Children	Output	Na	Na	Na	Na	Na
	Men	Output	Na	Na	Na	Na	Na
	Women	Output	Na	Na	Na	Na	Na
20	<b>Police citizen ration</b>		<b>1:925</b>	<b>1:500 (UN Ratio)</b>	No of Police 2010	No of Police 2011	DISTRICT TARGET (2012)
			1:925	1:650	1:3,258	1:3,365	1:1,736

**JUABOSO DISTRICT ASSEMBLY**  
**FOURTH QUARTER PROGRESS REPORT ON DEVELOPMENT PROJECTS - DECEMBER, 2012**

**JUABOSO DISTRICT ASSEMBLY**

	NAME OF PROJECT	LOCATION	SOURCE OF FUND	NAME OF CONTRACTOR	CONTRACT SUM (GH¢)		AWARD DATE	START DATE	COMPLETION DATE		PAYMENT OUTSTANDING	% OF WORK DONE	SECTOR	REMARK
					ORIGINAL	REVISED			ORIGINAL	ACTUAL				
1	Const. of 2 storey Dormitory Block for Juaboso S.H.S	Juaboso	GETFUND	Agye Nyame Investment	805,452.38	-	24/01/11		24/01/12		NA	55%	Education	
2	Const. of 1No 3-Unit Classroom Block Office and Store and Ancillary Facilities	Sayerano	DACF	Okyeso Nyame Ne Boafo Ent	76,174.98		10/5/2011		10/12/2011		44,748.73	70%	Education	
3	Const. of 1No 6-Unit Classroom Block Office and Store and Ancillary Facilities	Benchema	DACF	Hankra (GH) Ltd.	118,643.96	-	10/5/2011		10/12/2011		64,097.41	65%	Education	
4	Const. of 1No 6-Unit Classroom Block Office and Store and Ancillary Facilities	Eteso	DACF	Standard Contractors (GH) Ltd.	120,251.46	-	10/5/2011		10/12/2011		101,613.74	15%	Education	
5	Const. of 1No 3-Unit Classroom Block Office and Store and Ancillary Facilities	Breman	DACF	Kaapim Ent.	64,212.33	-	1/12/2010		1/6/2011		39,506.63	70%	Education	
6	Supply of 250 No dual desk for Afere E/A Primary	Afere	DACF	Chamax Ventures	30,750.00	-	15/11/11		15/3/2012		6,138.00	100%	Education	
7	Supply of 250 No dual desk for Tumantu Primary	Tumantu	DACF	Mom's Const. and Trading Ent.	30,750.00	-	15/11/12		15/3/2013		14,137.43	100%	Education	

	NAME OF PROJECT	LOCATION	SOURCE OF FUND	NAME OF CONTRACTOR	CONTRACT SUM (GHC)		AWARD DATE	START DATE	COMPLETION DATE		PAYMENT OUTSTANDING	% OF WORK DONE	SECTOR	REMARK
					ORIGINAL	REVISED			ORIGINAL	ACTUAL				
8	Supply of 250 No dual desk for Puakrom D/A Primary	Puakrom	DACF	Sabuadu Enterprise	30,375.00	-	15/11/12		15/3/2013		13,818.75	100%	Education	
9	Supply of 250 No dual desk for Kojobikrom D/C Primary	Kojobikrom	DACF	Kingsley Attason Ventures	30,350.00	-	15/11/13		15/3/2014		15,812.50	100%	Education	
10	Supply of 200 students tables and chairs and 725 dual desks	Districtwide	DACF	Eframana Enterprise	115,800.00	-	15/10/12		12/12/2012		104,220.00	60%	Education	
11	Completion of 1 No 3 Unit Classroom Block with ancillary facilities	Kwasikrom	DACF	Eframana Enterprise	35,321.25	-	8/2/2012		25/7.2012		30,023.10	100%	Education	
12	Supply and installation of 500 Pcs of Sodium Mercury Bulbs	Districtwide	DDF	M.J.Electricals	237,500.00	-	8/2/2012		16/5/2012		213,750.00	100%	Energy	
13	Supply and installation of 200 Pcs of Sodium Mercury Bulbs	Districtwide	DACF	M.J.Electricals	95,000.00	-	8/2/2012		16/5/2012		30,000.00	100%	Energy	
14	Extension of electricity to Mafia CHPS compound and others	Mafia	DACF	Asabe 'J' Ent.	35,263.00	-	14/11/11		14/1/12		19,973.55	100%	Energy	
15	Erection of steel Container and Reservoir with stand for Juaboso NHIS	Juaboso	IGF -NHIS	Eframana Enterprise	23,724.75	-	15/11/11		15/3/2012		23,724.75	100%	Water	
16	Construction of 6 Seater W/C toilet and urinal for JDA	Juaboso	DACF	Fraboyinga Co Ltd.	58,600.60	-	15/11/11		15/3/2012		49,810.60	65%	Sanitation	
17	Const. of 1No 6-Seater Aqua Privy Toilet	Juaboso	DACF	Jows Co. Ltd.	41,712.30	-	1/12/2010		1/6/2011		20,825.68	100%	Sanitation	

	NAME OF PROJECT	LOCATION	SOURCE OF FUND	NAME OF CONTRACTOR	CONTRACT SUM (GHC)		AWARD DATE	START DATE	COMPLETION DATE		PAYMENT OUTSTANDING	% OF WORK DONE	SECTOR	REMARK
					ORIGINAL	REVISED			ORIGINAL	ACTUAL				
18	Renovation of Staff Bungalow	Juaboso	DACF	Jakwadjei Co. Ltd.	76,920.00	-	8/2/2012		25/7/2012		76,920.00	100%	Local Govt.	
19	Supply of Laptop Computers	Juaboso	DACF	Version Apricot Ltd	4,096.00	-	8/2/2012		8/5/2012		4,096.00	0%	Local Govt.	
20	Supply of high Standard Desk Top Computers	Juaboso	DACF	Version Apricot Ltd	4,096.00	-	8/2/2012				4,080.00	0%	Local Govt.	
21	Supply of Office stationery(A4 Sheets Tonner and others.	Juaboso	DACF	Rhodjei Enterprise	14,989.00	-	8/2/2012		25/7/2012		14,989.00	100%	Local Govt.	
22	Furnishing of Community Center	Juaboso	DDF	Hankra Ghana Ltd.	151,200.00	-	8/2/2012		25/7/2012		151,200.00	0%	Local Govt.	
23	Supply of Double Cabin 4x4 Cross Country Pick-Up	Juaboso	DACF	Caitec Delta Company	100,600.00	-	8/2/2012				100,600.00	0%	Local Govt.	
24	Const. of District Town Park Phase 1	Juaboso	DACF	Aduyese Ent.	96,474.00	-	1/12/2010		1/6/2011		51,843.68	30%	Local Govt.	
25	Const. of 1No Police Station	Bonzain	DDF	Kingsley Asante Attason Vent.	50,393.75	-	29/07/10		29/01/11		15,924.98	85%	Local Govt.	
26	Renovation of Area Council Offices	Benchima Afere Bonzan	DACF	Jakwadjei Co. Ltd	38,524.50	-	15/11/11		15/3/2012		32,746.00	50%	Local Govt.	
27	Construction of Community Centre Phase 2	Juaboso	DDF	Tet ManuelCo.Ltd	170,763.60	245,964.60	1/12/2010		1/6/2011		26,983.42	95%	Local Govt.	Revised due to additional works
28	Construction of 3No. Double 1,200mm Culvert	Afere -Amoaya /Helehele-Aproa /Afere Kofibrafo	DDF	Buaduc Co Ltd.	127,869.00	-	8/2/2012		25/7/2012		73,205.00	30%	Roads	

	NAME OF PROJECT	LOCATION	SOURCE OF FUND	NAME OF CONTRACTOR	CONTRACT SUM (GH¢)		AWARD DATE	START DATE	COMPLETION DATE		PAYMENT OUTSTANDING	% OF WORK DONE	SECTOR	REMARK
					ORIGINAL	REVISED			ORIGINAL	ACTUAL				
29	Construction of Area Council office	Asempaneye	DACF	Bumamakaman & Sons Ltd.	20,014.63	-	13/8/07	28/8/07	13/12/07		7,765.58	60%	Local Govt.	
30	Construction of Assembly Hall complex	Juaboso	DACF	Boakye Yeboah const. Ltd.	682,416.96	-	4/8/2006	4/9/2006	4/8/2007		519,111.96	60%	Local Govt.	
31	Construction of Small Towns Water Supply System	Amoaya	IDA/DA	Hentman Gulf Ltd.	500,003.14	558,237.89	13/2/09	13/3/09	13/3/10		39,849.26	90%	Water	
32	Construction of 10 No. Boreholes Fitted with Hand Pumps	Sayereso, Brekrom, Osiekrom, Kwameadobokrom, Sikanti, Yawyaso, Sunkwa, Kotosaa, Nyankamasue, Annorkrom	DACF	COMMIA Company Ltd	135,000.00	-	31/7/12	10/8/2012	12/12/2012		121,500.00	95%	Water	
33	Completion of (Ground floor) of 36 No lockable Market Stores (Phase 1)	Juaboso	DACF	Jows Co. Ltd.	184,632.73	-	30/7/10	30/8/10	30/1/11		8,834.64	100%	Local Govt.	
34	Construction of ( first floor ) 36 No lockable Market Stores (Phase 2)	Juaboso	DACF	Jows Co. Ltd.	184,632.73	-	30/7/10	30/8/10	30/1/11		-	80%	Local Govt.	
35	Payment for consultancy services -Completion of 36 No lockable market Stores	Juaboso	DACF	See-Consult	14,180.85	-	5/12/2009	20/11/09	20/11/10		1,135.19	50%	Local Govt.	
36	Construction of Market Sheds/ Reclamation of Juaboso market Lands	Juaboso	DDF	Magmens Const and Trading Ent	51,105.50	-	15/11/10		15/05/11		24,885.38	100%	Local Govt.	

## JUABOSO DISTRICT ASSEMBLY

1	Const. of 1No 6-Unit Classroom Block Office and Store and Ancillary Facilities	Samansuo	DACF	Gieann Ventures	119,893.41	142,945.77	10/5/2011		10/12/2011		87,824.77	70%	Education	
2	Const. of 1No 6-Unit Classroom Block Office and Store and Ancillary Facilities	Kankyiabo	DACF	Leekandoh Ventures	120,442.14	-	10/5/2011		10/12/2011		68,953.08	70%	Education	
3	Const. of 1No 4-Unit Teachers Quarters	Krayawkrom	DACF	Jakwadjei Co. Ltd.	42,099.75	-	1/12/2010		1/6/2011		24,102.11	60%	Education	
4	Construction of 4 Unit classroom Block and Library for Bodi Senior High school (Phase 2)	Bodi	DACF	Kingsley Attason Ventures	157,580.86	180,930.00	15/11/11		15/07/2012		127,103.07	70%	Education	
5	Const. 1 No Health Post	Amoaya	DACF	Gieann Ventures	63,855.20	-	1/12/2010		1/6/2011		34,502.41	65%	Health	
6	Renovation of CHPS Compound	Puakrom/ Kantankrobo	DACF	Power Waves Engineering Ltd.	88,853.00	-	8/2/2012		8/8/2012		88,853.00	18%	Health	
7	Const. of 1No 6-Unit Classroom Block with 2 No 3 seater toilet facilities	Dokukrom	OPEC	KKF Classic Ltd	218,048.20	-	16/6/12		16/12/12			60%	Education	
8	Const. of 1No 6-Unit Classroom Block with 2 No 3 seater toilet facilities	Operekrom	OPEC	KKF Classic Ltd	218,048.20	-	16/6/12		16/12/12			85%	Education	
9	Construction of 1No 3 unit teacher accommodation	Suiano'A'	OPEC	Double Dome Ltd.	137,146.79	-	16/6/12		16/12/12			85%	Education	