

MPOHOR WASSA EAST DISTRICT

2011 ANNUAL PROGRESS REPORT

FEBRUARY 2012

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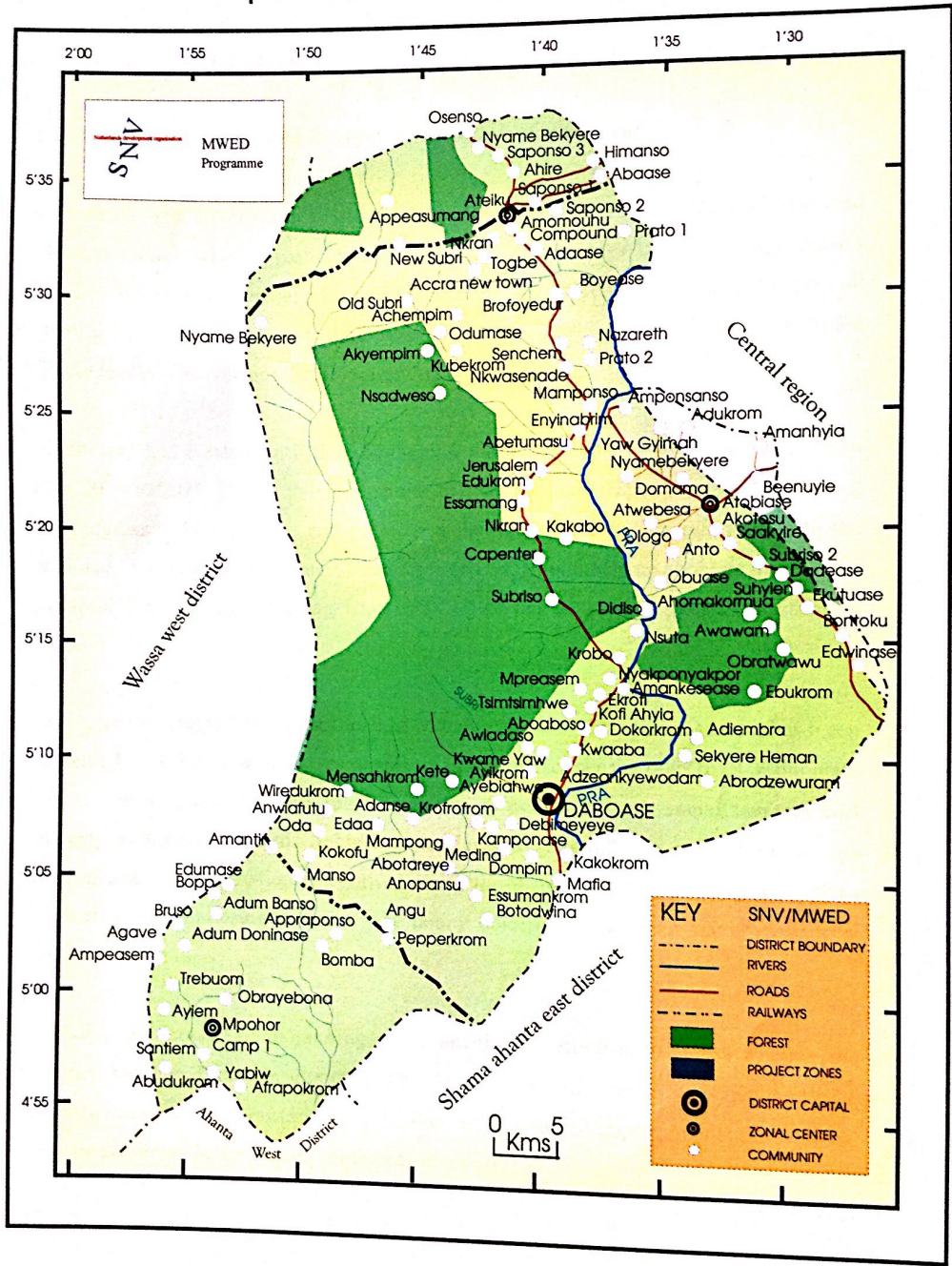
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Acronyms

AC	Area Council
AIDS	Acquired Immune Deficiency Syndrome
AM	Assembly Member
APR	Annual Progress Report
CBO	Community Based Organisation
CHPS	Community-Based Health Planning System
DA	District Assembly
DACF	District Assembly Common Fund
DHMT	District Health Management Team
DMTDP	District Medium Term Development Plan
FHI	Family Health International
GETFUND	Ghana Education Trust Fund
GHS	Ghana Health Service
GSGDA	Ghana Shared Growth and Development Agenda
HIPC	Highly Indebted Poor Country
IEC	Information, Education and Communication
HIV	Human Immune Deficiency Virus
JHS	Junior High School
M and E	Monitoring and Evaluation
MOESS	Ministry of Education Science and Sport
MOFA	Ministry of Food and Agriculture
MTDP	Medium Term Development Plan

NDPC	National Development Planning Commission
NGO	Non Governmental Organisation
NRD	No Reliable Data
NYEP	National Youth Employment Programme
OPD	Out Patient Department
RCC	Regional Coordinating Council
RPCU	Regional Planning and Coordinating Unit
SCMPP	Support for Community Mobilisation Project and Programmes
SDHMT	Sub-District Health Management Team
SHS	Senior High School
TB	Tuberculosis
UN	United Nations
WATSAN	Water and Sanitation Committee
WIFA	Women in Fertile Age
WV	World Vision

Mpohor wassa east district



Chapter 1 Introduction

1.1 Key Monitoring and Evaluation Objectives for the year

Monitoring and Evaluation is done for the improvement of services and informed decision making with the participation of all stakeholders. It is particularly important for Mphohor Wassa East District which is characterised by inadequate resources to meet all identified needs as per the Medium Term Development Plan prepared according to the Ghana Shared Growth and Development Agenda (GSGDA).

Monitoring and Evaluation is done to monitor the implementation of the Medium Term Plan 2010 to 2013. This is to help institute an effective and efficient system for tracking the progress of programmes and projects in the district and to generate reports to the National Development Planning Commission (NDPC) and other stakeholders through the Regional Planning Coordinating Units (RPCU) of the Western Regional Coordinating Council.

For effective monitoring to be done, a Monitoring and Evaluation Matrix has been presented in Annex 1 which gives details on indicators set per the objectives in the plan. The district's goal of **“addressing inequalities in access to basic social services and poverty reduction towards achieving accelerated growth”** has been stated in the matrix, and the information categorised along the themes for the GSGDA as well as indicators for monitoring progress. The policy objectives have been stated as well as district specific ones.

Broadly, this process of monitoring and evaluation reporting is to assess whether the District Medium-Term Development Plan targets for 2011 have been met and also identify achievements, constraints and failures in 2011 so that improvements can be made thereby achieving better impacts in the ensuing years.

Again, it is to provide information for effective coordination of district development at the regional level and also provide the district and its identified stakeholders and the general public a better means for learning from past experience.

It is also to improve service delivery and influence allocation of resources in the district and demonstrate results as part of accountability and transparency to reinforce ownership of the District Medium Term Development Plan. The last is to build Monitoring and Evaluation capacity within the Mpohor Wassa East District. This is because the staff are the ones involved in the Monitoring and Evaluation process.

1.2 Processes Involved and Difficulties Encountered

The District Planning and Coordinating Unit (DPCU) went through a number of activities in preparing the Annual Progress Report for 2011 which also formed a review of the plan in its second year of implementation. These included meetings to review the district indicators, monitoring of the district's development projects by the District Monitoring and Evaluation Team who went round quarterly on field visits and interaction with communities and other relevant stakeholders through meetings, visits, phone calls, observations, among others.

The Works Department also undertook inspection of projects on monthly basis and as and when reports were received from the communities in which the projects were being implemented, emergency trips were undertaken. The Works Sub-committee members also undertook regular visits to project sites as part of their mandated functions.

Problems encountered were the delays in the release of funds especially the District Assembly Common Fund and unplanned deductions from the same source.

Another major challenge with respect to projects were the ones funded by the Ghana Education Trust Fund (GETFUND). Most of these projects had been abandoned with very little information on the reasons for that by the District Assembly. The Assembly in

the course of the year met with the various contractors and gave them deadlines within which to complete the projects. Those contractors who could not meet the deadlines had their contracts terminated.

Again, collecting updates from some of the departments on the indicator levels delayed the process because in most cases the formats used by the departments for submission of the same information were different as well as the indicators for measurement. As a result, new estimations had to be done so the right figures could be submitted.

1.3 Status of implementation of District Medium Term Development Plans

The 2011 Annual Action Plan had a number of projects, policies and programmes which were earmarked for completion within the planning period. Most of them were however not completed because they were funded from external sources such as DFID, GETFUND and JICA. As mentioned earlier, the District Assembly had very little control over them in terms of release of funds. These were mainly in the area of education and the specific projects are school blocks and teachers' accommodation facilities.

The projects which were relevant but could not be executed were all rolled over to 2012 from The District Medium Term Development Plan. A number of them have been awarded. All ongoing projects have also been captured in the 2012 Annual Action Plan. Projects have been identified under various sectors of the district economy.

Chapter 2 Monitoring and Evaluation Activities Report

2.1 Programme/Project status for the Year

The details of projects completed within the year have been presented in Annex 2 as the Project Register. The Project Register gives the details of each project. It has the title of the project and also the sector in which it falls. Other information is the contract sum, the source(s) of funding and the name of the contractor executing the project and the address, as well as the expenditure to date on the said project. The remaining columns reveal the date the project started and when it is expected to end. There is also a column for percentage of work done and remarks on the status of implementation.

The routine activities of the various departments which have been captured by their annual programme of work have been stuck to. The reports on Feeder Roads and the Environmental Health and Sanitation Unit have been presented in annex 3 and 4. The activities undertaken by the Ghana Education Service have been presented in Annex 5. All other non-physical programmes have been added as annex 6.

2.2 Update on Funding Sources

During the year under review, funds were received from various sources for the implementation of projects in order that targets set would be met. The table shows the sources and the amounts received from 2009 through to 2011. It shows the approved amounts and the actual received in Ghana Cedis.

The sources are the District Assembly Common Fund (DACF), The District Development Facility (DDF), the Internally Generated Funds (IGF), and Donor Grants. Here, the Donor Grants include various amounts received from the Community Based Rural Development Projects (CBRDP) and the Ghana AIDS Commission for the implementation of HIV and AIDS Programmes. The remaining one is the Member of Parliament's Common Fund. Table 2.1 shows the updates from the various sources.

Table 2.1 Update on Funding by Sources (GH¢)

SOURCE	2009	2010	2011	TOTAL
DACF	1,653,363.93	1,051,467.78	1,937,823.02	4,642,654.73
IGF	622,004.94	673,987.64	567,525.94	1,863,578.52
HIPC (Through the MP)	-	-	25,000	25,000
GOG Grants	144,769.81	201,454.48	342,992.73	689,217.02
Donor Grants	74,104	3,278	-	77,382
DDF			499,577.38	499,577.38
Total Revenue	2,494,242.68	1,930,187.90	3,372,919.07	7,797,349.65

Source: District Finance Office, 2011

Comments on Sources of Funds

a) Release of Funds

The District Assembly Common Fund (DACF) has been a principal source of resources to every district. These funds are expected to be released on quarterly basis. The releases of the fund have not been timely but the releases have improved considerably for 2011.

The schedule of the releases, which has not been timely, has negative effects on development programmes in the district.

b) Efforts to Generate Funds

On the Internally Generated Funds, the district is one of the few to be benefiting from the royalties from the Administrator of Stool Lands. The District Assembly receives these funds every quarter and its forms about two-thirds of the district's Internally Generated Funds. As regards property rates, business operating licenses and so forth.

Private companies in the district have been paying promptly. Generally, receipts from these sources have improved the IGF of the district. Principal among the Internally Generated Funds (IGF) are property rates from establishments in the district namely; Benso Oil Palm Plantation and Golden Star Resources Limited as well as receipts of Mineral Royalties from Stool Lands.

Mpohor Wassa East District has a lot of potential to increase her Internally Generated Revenue. The district has embarked on the enumeration of revenue items in the district to enhance data on revenue available and ultimately increase the revenue accruing to the district. Again, the collection of property rates for some particular agencies have been privatised to ensure ease in collection and this partly accounts for the astronomical increase in the IGF in recent years.

The district started a process in 2010 to undertake a project on District Database System (DDS) to ensure that reliable projections are done and based on real figures. This would continue this year. With the DDS accurate projections on ratable items and property rates can be made.

Collectors have also been made to pay promptly into the District Assembly's Account whatever they collect.

The Assembly sends demand notices to other defaulting rate payers in a bid to improve her IGF. A Revenue Taskforce has been formed to augment the efforts by the Revenue Collectors in the district. Again, regular training programmes are also organised to upgrade the skills of the revenue collectors on revenue collection.

c) Challenges with Regards to Generating Funds

The greatest challenge with regards to generating funds relates to the unreliable data on ratable items in the district. The district's database on revenue items have not been updated over the years even though new items spring up daily. This makes it difficult to set realistic targets for the revenue collectors.

The next challenge is the absence of developed markets. The markets available are small in size and do not have permanent structures like stalls and stores to attract licenses and other fees. Again, those who patronize it feel reluctant to pay market tolls because of the state of infrastructure in the markets.

A greater number of the revenue collectors are commissioned collectors and therefore work mostly on part-time basis. Again, most of the collectors do not have the skills and the technical know how on effective revenue collection.

The scattered nature of the district hinders revenue collection efforts. This makes the cost of collection of revenue very high. To address this, Revenue Coordinators have been appointed at the Area Council Centres to coordinate the activities of the collectors in their respective areas.

Table 2.2 shows the various items on which disbursement was done. These are Administrative, services and investment which covers all development projects. The remaining are all miscellaneous expenditures made.

Table 2.2 Update on Disbursement of funds (GH¢)

ITEM	2009	2010	2011	TOTAL
Administration	580,118.90	626,024.64	1,627,508.43	2,833,651.16
Service	112,700	42,309.46	620,617.27	775,626.73
Investment	1,329,922	750,195.45	93,929.26	2,174,046.71
Special Projects	65,104	36,641.11	428,941.55	530,686.66
Miscellaneous	74,763	148,780.71	314,673.81	537,917.52
Total	2,162,607.90	1,603,951.37	3,085,670.32	6,851,928.78

Source: District Finance Office, 2011



2.2.2 Comments on Disbursements

a. Adequacy of Funds

The funds for development programmes in the district are generally inadequate due to the numerous deductions made at source as well as the numerous statutory allocations that come with the release of the funds.

This makes funds insufficient for developmental activities planned and based on the felt needs of the people. In view of this, the Internally Generated Funds are used to supplement that of the DACF in the provision of development projects.

b. Utilisation of Funds in Accordance with the Budget

The District prepared a Medium Term Development Plan for 2010 to 2013. Development Projects are selected from the Annual Action Plans which are based on the Medium Term Plan. These are translated into the district's annual budget. The projects in the district are implemented according to the budget most of the time. The deviations from the budget are very few and far between. Though the target for the utilisation of funds in 2010 was 5 percent of the estimate, the district was able to achieve 8.73 percent in 2011 and this is commendable.

c. Challenges with regards to disbursement

The first challenge is that monies earmarked for projects and programmes may not be available on account of inadequacy of funds. It is also possible that the amount may be available but woefully inadequate.

2.3 Update on Indicators and Targets

It would be recalled that a set of core indicators was attached to the Monitoring and Evaluation Plan that was prepared. Table 2.3 below shows these indicators and their

corresponding figures for 2009, 2010 and 2011 as against targets set for 2012. These have been categorised under the thematic areas of the GSGDA.

Table 2.3 Core District Indicators for Mpohor Wassa East District

No	Enhancing Competitiveness in Ghana's Private Sector	2012 Target	2009 Indicator Level	2010 Indicator level	2011 Indicator level
1	Per Capita Production of Key Crops, 1 kg/ per annum Cassava Plantain Cocoyam Maize Yam Rice		60,650 15,930 6,880 2,690 1,120 120	59,862 15,958 7,214 2,766 1,118 12898	63,388 16,0092 7,766 2,798 832 146
2	Hectares of degraded forest, mining, dry and wetlands	NRD	NRD	NRD	NRD
3	Percentage increase in tourist arrivals	12%	10.7%	11%	5.2%
Infrastructure and Human Settlement Development					
4	Proportion / Length of roads maintained / rehabilitated Feeder Roads in km -Tarring -Rehabilitation -Maintenance	30km 39.5km 170.0km	0 km 0 km 44 km	43.4km 16km 102.7km	22km 4.5km 167.25
5	Percentage of households covered by electricity	49%	39%	41%	46%
6	Teledensity / Penetration rate	NRD	NRD	NRD	NRD
7	Percentage of population with sustainable access to safe water sources*	63%	56%	57%	58%
8	% of population with access to improved sanitation (flush toilets, KVIP, household latrine)	54%	44%	44%	49%

	Human Development, Productivity and Employment	2012 Target	2009 Indicator Level	2010 Indicator level	2011 Indicator level
9	HIV/AIDS prevalence rate (% of adult popn, 15-49 yrs. HIV positive) – (No of Cases)	0	23	24	24
10	Maternal Mortality ratio (Number of deaths due to pregnancy and childbirth per 100,000 live births) *	0	0	0	0
11	Under-five mortality rate (Number of deaths occurring between birth and exact age five per 1000 live births) *	0	0	0	0
12	Malaria case fatality in children under five years per 10,000 population *	0	0	0	0
13	a. Gross Enrolment Rate - Primary - JHS b. - SHS c. Net Admission Rate in Primary Schools	84.8% 68.4% 30.8% 75%	80.8% 70% 10.8% 51.1%	78.6% 58.0% 11.18% 50.0%	81.7% 63.2% 21.0% 62.5%
14	Gender Parity Index (Ratio between girls' and boys' enrolment rates, the balance of parity is 1.00) Primary JHS	1 1	0.97 0.92	1 0.78	1 0.89
	Proportion of unemployed youth benefiting from skills/apprenticeship and entrepreneurial training	NYEP-399 Rural Ent Project-800	NYEP- 343 Rural Ent Project-334	NYEP – 372 Rural Ent Project-247	NYEP - 461 Rural Ent Project-1008

	Transparent and Accountable Governance	2012 Target	2009 Indicator Level	2010 Indicator level	2011 Indicator level
16	Total amount of internally generated revenue	GH¢700,424.	GH¢536,303.89	GH¢680,836.64	GH¢567,525.94
17	Amount of Development Partner and NGO funds contribution to DMTDP implementation (World Vision)	GH¢862,713	GH¢189,711	GH¢419,977	GH¢964,499.55
18	% of DA expenditure within the DMTDP budget (How much of DA's expenditure was not in the annual budget?)	5%	15%	5.8%	8.73%
19	Number of reported cases of abuse (children, women and men)	0	Children- 2 Women - 1	Assault- 74 Rape and Defilement-9 Murder- 2 Abduction-2	Assault Threatening Stealing Fraud Total - 57
20	Police citizen ratio	1:500	1:2,791	1:5,160	1:7,263

Comments

- On the indicator levels for 8, 9 and 10, the low figures recorded is due to the fact that there is no district hospital and it is believed that there were cases from the district which were recorded in other hospitals outside the district and also in communities.
- The 56% coverage for potable water is based on communities with population 75 and above and were considered in the District Water and Sanitation Plan. For the total population of the district, the coverage reduces to 44%.
- World Vision's year starts in October and ends in September the following year and their interventions are in the areas of education, integrated health and sponsorship.
- The NRD shows that there is no reliable data for the particular indicator.

Other indicators have been set for each objective and the indicator type shown, that is whether it is an input, output, process or outcome ones. The data sources and the monitoring frequency as well as where the responsibility lies to collect the data have all been identified. These have been presented in the Monitoring and Evaluation Matrix in Annex 1.

2.4 Update on Critical Development and Poverty Issues

- The National Youth Employment Programme

One programme the government embarked upon to engage the unemployed is the National Youth Employment Programme. The District Task Force initially considered some of the ten modules designed by the Ministry of Manpower Youth and Employment and placed priorities on the ones that had comparative advantage in the district. These are:

• Community Teaching Assistants -	173
• Health Extension Programmes -	106
• Waste and Sanitation Management	184
• Community Protection Unit	18
• Paid interns	17
• Trades & vocation	
1. Hair Dressing	40
2. Dress Making	100

- National Health Insurance Scheme

The National Health Insurance Scheme is doing well in the district. A total of 48 percent of the population have registered and paid their registration fees out of the district's estimated population of 174,318 for 2011. All health facilities nationwide serve inhabitants of the district who happen to be living in scattered communities in the district.

- Incentives for Business Development in the district

The Rural Enterprise Project (REP) was migrated into a Programme in September 2011. The project is aimed at assisting the rural poor in off-farm activities. These include apprenticeship training among others. Several individuals and groups have received various trainings in soap making, batik tie and dye making, palm oil production and so forth. The Mpohor Wassu East Area Development office of World Vision has also trained five groups in Soap and powder making in Ekuutuase, Atobiase and Sekyere.

- Capitation Grant implementation in the district

The Capitation Grant implementation is on course. The total amount received for the 2010 / 2011 Academic Year was GH¢163,584.00 and the total enrolment is 36,821. The major challenge here is the delay in the release of funds to the schools and again, the amount allotted to each child is inadequate.

- The School Feeding Programme

The School Feeding Programme has been increased from six schools to twenty-nine schools across the district in 2012. The total number of pupils being fed by the end of 2011 was 1,746. The total amount received from the secretariat in 2011 was GH¢ 106,793.00.

- Water and Sanitation

The District constructed five hand dug wells in 2011 as well as the formation and training of 14 WATSAN committees to oversee the operation and management of the facilities in these communities. Again, the District Assembly supported the rehabilitation of several hand dug wells and boreholes across the district.

The district was selected to benefit from 20 boreholes and one limited mechanization system in fifteen communities by the International Development Agency (IDA) Project

between 2010 and 2015. The funds would provided by the HDA and the District Assembly. Other projects the district expects to benefit from are the Government of Ghana boreholes and 3000 Wells Project.

In all these projects, regular monitoring was done by the District Water and Sanitation Team.

2.5 Participatory Monitoring and Evaluation

The District has a technical monitoring and evaluation team comprising the District Works Engineer, The District Planning Officer, The District Budget Analyst and the Chairman of the Works Sub-Committee of the General Assembly. This team visits all project sites every quarter and on reaching the community is joined by the Assembly Member and other available opinion leaders to inspect the projects.

The Works Sub-Committee also undertakes regular visits of all projects in the district. The various departments also have their Monitoring Teams that monitor projects that fall within their respective sectors.

Chapter 3 The Way Forward

3.1 Key issues addressed and those yet to be addressed

3.1.1 Improvement in Communication among Actors

Management Meetings were organised every fortnight to improve the flow of information among the Central Administration and the key departments of the District Assembly. Also, Heads of Department Meetings were organised every quarter aside from the quarterly meetings for all DPCU Members to present among other issues their report for the quarter and planned programmes for the next. Meetings were also held very quarter to review the implementation of the Medium Term Plan.

The issue of delay in the release of funds and the deductions from source are yet to be addressed. However, the district has made strides in improving the Internally Generated Funds.

A number of training programmes have also been organised for staff of the assembly to improve their performance.

3.2 Recommendations

The District Assembly would like to stress that funds are released on time and on regular basis so that planned programmes and projects could be executed especially those that are funded from the Common Fund.

Again, the District Assembly should be furnished with enough information on projects awarded and paid for by other institutions outside the Assembly for effective monitoring to be done.

It is hoped that the training programmes needed by staff as spelt out in the Monitoring and Evaluation Plan would be provided to enhance effective Monitoring and Evaluation.

DMTDP Goal: "Addressing inequalities in access to basic social services and poverty reduction towards achieving accelerated growth"

Ensuring and Sustaining Macroeconomic Stability

GSGDA Objective: Improve fiscal resource mobilization

Indicators	Indicator Type	Base line 2009	Target 2010	Target 2011	Target 2012	Target 2013	Data Sources	Monitoring Frequency	Responsibility
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Objective 1: To establish a district Data Base system by end the of 2011

District Database Established	Output	No	No	No	Yes	Yes	DA	Annually	DPCU
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Objective 2 : To improve the capacity of all revenue officers in the district Annually

No of revenue Officers trained	Output	58	58	50	50	50	DA	Quarterly	Budget, Revenue
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Objective 3: To educate Citizens on their tax obligations through community education annually

No of communities educated on tax obligations	Output	0	30	40	40	40	DA	Quarterly	Budget, Revenue
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Objective 4: To construct 10 revenue check points in the district by end of 2013

No of new Revenue Checkpoints constructed	Output	0	0	11	3	3	DA	Annually	Budget, Revenue
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Objective 5: To recruit 5 additional revenue collectors annually

Additional Revenue collectors recruited	Output	0	5	8	5	5	DA	Annually	DA
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Enhancing Competitiveness in Ghana's Private Sector

GSGDA Objective: Improve private sector competitiveness

Objective 1: To develop four additional ecotourism sites by the end of 2013

No of ecotourist sites developed	Outcome	1	1	1	1	2	DA	Semi annually	DPCU
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DMTDP Goal: "Addressing inequalities in access to basic social services and poverty reduction towards achieving accelerated growth"

GSGDA Objective: Develop the tourism as a major industry

Indicators	Indicator Type	Base line 2009	Target 2010	Target 2011	Target 2012	Target 2013	Data Sources	Monitoring Frequency	Responsibility
Objective 2: To undertake one tourism fair by end of 2013									
No. of tourism fairs organised	Outcome	0	0	0	0	1	DA	Annually	DPCU
Objective 3: To rehabilitate Guesthouse Information Centre at Domama									
Guest house and Information Centre rehabilitated	Output	No	No	No	Yes	Yes	DA	Annually	DPCU
GSGDA Objective: Develop micro, small and medium enterprise (MSME)									
Objective 4 : To organise skills training and other business improvement programmes annually									
No. of skills training programmes organised	Outcome	5	5	5	5	5	DA	Annually	REP
No of people who have benefited from skills training programmes	Output	677	619	1,199	2,080	2000	DA	Annually	REP
No of Business improvement programmes organised	Outcome	1	1	1	1	1	DA	Annually	REP
Objective 5: To ensure that FBOs and Individuals have 40 agro-processing equipment									
No. of agro-processing equipment provided	Output	NRD	10	10	10	10	DA	Annually	REP, MOFA
GSGDA Objective: Pursue and Expand Market Access									
Objective 6: To construct markets in 7 Communities by the end of 2013									
No. of markets constructed	Outcome	1	2	3	3	3	DA	Annually	DPCU
Objective 7: To upgrade 3 markets by the end of 2013									
No of markets upgraded	Outcome	0	0	1	1	1	DA	Annually	DPCU

DMTDP Goal: "Addressing inequalities in access to basic social services and poverty reduction towards achieving accelerated growth"

Accelerated Agriculture Modernization and Sustainable Natural Resource Management

GSGDA Objective: Promote selected crop development for food security, export and industry

Indicators	Indicator Type	Base line 2009	Target 2010	Target 2011	Target 2012	Target 2013	Data Sources	Monitoring Frequency	Responsibility
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Objective 1: To enhance the adoption of improved technologies by small holders farmers to increase yields of maize and cassava by 30% and cowpea by 15% by the end of 2013

% increase in the production of cassava	Outcome	15	15	20	25	30	DA	Semi-Annually	MOFA
% increase in the production of maize	Outcome	15	15	20	25	30	DA	Semi-Annually	MOFA
% increase in the production of cowpea	Outcome	10	10	10	12	15	DA	Semi-Annually	MOFA

GSGDA Objective: Promote Livestock and poultry development for food security and income

Objective 2: To improve livestock technologies to increase production of local poultry by 10% and small ruminants and pigs by 15% by end of 2013

% increase in the production of poultry	Outcome	5	5	6	8	10	DA	Semi-Annually	MOFA
% increase in the production of small ruminants	Outcome	5	5	6	8	10	DA	Semi-Annually	MOFA
% increase in the production of pigs	Outcome	10	10	10	12	15	DA	Semi-Annually	MOFA

Objective 3: To reduce post harvest losses for maize and cassava by 70% by 2013

% post harvest loss in cassava	Outcome	30	30	40	50	70	DA	Annually	MOFA
% post harvest loss in maize	Outcome	30	30	40	50	70	DA	Annually	MOFA

GSGDA Objective: Adapt to the Impacts and Reduce Vulnerability to Climate Variability and Change

Objective 4: To undertake Strategic Environmental Appraisal for all projects by 2013

No of projects implemented	Output	50	50	60	70	45	DA	Annually	DPCU
No of projects subjected to SEA	Process	40	40	50	60	35	DA	Annually	DPCU

DMTDP Goal: "Addressing inequalities in access to basic social services and poverty reduction towards achieving accelerated growth"

Infrastructure, Energy and Human Settlement Development

GSGDA Objective: Accelerate the provision of affordable and safe water

Indicators	Indicator Type	Base line 2009	Target 2010	Target 2011	Target 2012	Target 2013	Data Sources	Monitoring Frequency	Responsibility
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Objective 1: To ensure that all 185 communities with population 75 and above have borehole or hand dug well by the end of 2013

No of communities with either borehole or hand dug well	Outcome	157	176	181	183	185	DWST	Semi-annually	DPO/DPCU
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GSGDA Objective: Develop capacity to manage water resources at all levels

Objective 2: To reconstitute and train all WATSAN Committees in the district by 2013

No of WATSAN Committees	Outcome	157	176	181	183	185	DWST	Semi-annually	DPO/DPCU
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No of WATSAN Committees with clear cut membership	Output	157	176	181	183	185	DWST	Semi-annually	DPO/DPCU
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No of WATSAN Committees trained	Output	157	176	181	183	185	DWST	Semi-annually	DPO/DPCU
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GSGDA Objective: Improve Environmental Sanitation.

Objective 3: To construct 15 Public toilets by the end of 2013

No of public toilets constructed	Output	0	4	4	0	0	DWST	Annually	DPCU
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Objective 4: To disseminate information on hygiene to every community at least annually through IEC

No of communities	Output	228	228	228	228	228	DWST	Semi-annually	
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No of communities having hygiene education session	Output	228	228	228	228	228	DWST	Semi-annually	DWD/EHSU
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Objective 5: To purchase sanitation equipment for all 30 communities with population over 1000 by the end of 2013

No of communities with at least a set of sanitation equipment	Output	5	10	8	10	15	DA	Annually	EHSU
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DMTDP Goal: "Addressing inequalities in access to basic social services and poverty reduction towards achieving accelerated growth"									
GSGDA Objective: Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development									
Indicators	Indicator Type	Base line 2009	Target 2010	Target 2011	Target 2012	Target 2013	Data Sources	Monitoring Frequency	Responsibility
Objective 6: To complete the drainage system in Daboase by the end of 2013									
Availability of storm drains in Daboase	Output	No	No	Yes	Yes	Yes	DA	Annually	DPCU
Objective 7: To sensitise communities on the construction of toilet facilities in houses through IEC half yearly									
No of communities sensitised	Process	0	0	128	178	228	DA	Annually	EHSU
Objective 8: To prepare planning schemes for 10 communities by the end of 2013									
No of communities having planning schemes	Output	2	2	5	7	10	TCPD	Annually	DCPU
No of new communities having planning schemes	Output	2	2	3	2	3	TCPD	Annually	DCPU
Objective 9: To prepare planning schemes for DA acquired land by the end of 2011									
DA acquired land having planning schemes	Output	No	Yes	Yes	Yes	Yes	TCPD	Annually	DCPU
Objective 10: To ensure that every new building in all 30 settlements with population over 1000 has a building permit by the end of 2013									
No of buildings	Output	NRD	NRD					Annually	
No of new buildings	Output	7330	7530	7730	7930	8230	TCPD	Annually	DCPU
No of new buildings with permits	Output	NRD	NRD	200	200	900	TCPD	Semi annually	DCPU
GSGDA Objective: Ensure increased access of households and industries to efficient, reliable and adequate energy supply									
Objective 11: To extend electricity to 15 communities									
No of communities with electricity.	Outcome	23	23	23	48	48	48	DA	DPCU

Annex 1 Monitoring and Evaluation Matrix of Mphohor Wassa East District

DMTDP Goal: "Addressing inequalities in access to basic social services and poverty reduction towards achieving accelerated growth"									
Indicators	Indicator Type	Base line 2009	Target 2010	Target 2011	Target 2012	Target 2013	Data Sources	Monitoring Frequency	Responsibility
No of new communities connected to the electricity	Output	0	0	5	5	5	DA	Annually	DPCU
Objective 12: To extend electricity to new areas in 5 communities by the end of 2013									
No of new areas connected to electricity	Output	0	2	1	1	1	DA	Annually	DPCU
Objective 13: To extend solar energy to three health facilities and six teachers' quarters									
No of health facilities with solar energy	Output	0	0	3	0	0	DA	Annually	DPCU
No of teachers quarters with solar energy	Output	0	0	6	0	0	DA	Annually	DPCU
Objective 14: To undertake disaster prevention and management programmes									
No of disaster prevention prog. Organised in communities	Outcome	30	30	40	40	40	NADMO	Quarterly	DPCU
No of disaster management programmes organised	Outcome	3	3	3	3	3	NADMO	Quarterly	DPCU
Objective 15: To improve the condition of major roads, farm tracks, culverts and bridges by the end of 2013									
Length(Km) of major roads with condition improved	Output	30	25	20	20	25	DA	Annually	Feeder Roads
Length(Km) of farm tracts with condition improved	Output	100	110.5	120.5	150	160	DA	Annually	Feeder Roads
No of culverts and bridges with condition improved	Output	4	4	4	4	4	DA	Annually	Feeder Roads

Annex 1 Monitoring and Evaluation Matrix of Mpohor Wassa East District

DMTDP Goal: "Addressing inequalities in access to basic social services and poverty reduction towards achieving accelerated growth"									
Indicators	Indicator Type	Base line 2009	Target 2010	Target 2011	Target 2012	Target 2013	Data Sources	Monitoring Frequency	Responsibility
Human Development, Productivity and Employment									
GSGDA Objective: Improve quality of teaching and learning									
Objective 1: To make all 99 SMCs in the district effective by the year 2013									
No of statutory meetings	Outcome	3	3	3	3	3	Schools	Quarterly	GES
No of meetings per term	Outcome	1	1	3	3	3	Schools	Quarterly	GES
Objective 2: To reduce the dropout rate of the current 10.5% by 5% by the year 2013									
% dropout for pupils (boys) between class 1 and JHS1	Output	504	597	690	783	876	GES	Quarterly	GES/ DPCU
% dropout for pupils (girls) between class 1 and JHS1	Output	15%	13%	11%	9%	7%	GES	Quarterly	GES/ DPCU
% dropout for pupils (boys) between JHS 1 and JHS3	Output	24%	22%	16%	10%	6%	GES	Quarterly	GES/ DPCU
% dropout for pupils (girls) between JHS1 and JHS 3	Output	25%	29%	25%	20%	4.2%	GES	Quarterly	GES/ DPCU
Objective 3: To construct 20 school buildings by the end of 2013									
No of school buildings constructed	Output	10	5	5	5	5	GES	Annually	GES/ DPCU
Objective 4: To increase the trained and untrained teacher ratio by 15 percent by the year 2013									
No of untrained teachers	Output	543	497	462	458	391	GES	Quarterly	GES/ DPCU
No of trained teachers	Output	560	610	667	692	727	GES	Quarterly	GES/ DPCU
% of teachers who are trained	Output	50.2%	55.1%	59.1%	60.2%	65%	GES	Quarterly	GES/ DPCU

Annex 1 Monitoring and Evaluation Matrix of Mpohor Wassa East District

DMTDP Goal: "Addressing inequalities in access to basic social services and poverty reduction towards achieving accelerated growth"									
Indicators	Indicator Type	Base line 2009	Target 2010	Target 2011	Target 2012	Target 2013	Data Sources	Monitoring Frequency	Responsibility
Objective 5: To provide 20 teacher's accommodation in 20 deprived community schools by 2013									
No of existing teachers' accommodation	Output	12	16	20	26	32	DA	Annually	GES/ DPCU
Objective 6: To provide 20 early childhood development centres									
No of early childhood development centres	Output	12	12	16	22	32	GES	Quarterly	GES/ DPCU
Objective 7: To establish 1 additional ICT Centre by the end of 2013									
No of ICT Centres in the district	Outcome	1	1	1	2	2	DA	Annually	GES/ DPCU
Objective 8: To institute scholarship schemes and assistance to needy students annually									
Scholarship scheme established	Outcome	Yes	Yes	Yes	Yes	Yes	DA	Annually	GES/ DPCU
GSGDA Objective : Reposition family planning as a priority									
Objective 9: To institute adolescent health corners in all Ghana Health Service institutions by the end of 2013									
No of Health Centres / CHPS Zones with functioning Adolescent health corners	Output	0	0	4	2	4	GHS	Monthly	DHMT/ DPCU
No Ghana Health Service Hospitals with functioning adolescent health corners	Output	0	0	1	1	1	GHS	Monthly	DHMT/ DPCU
Objective 10: To increase the acceptor rate of family planning from the current approximately 10% to 15% by 2013									
No of Women in fertile age (WIFA)	Output	10	10	12	14	15	GHS	Monthly	DHMT/ DPCU
% of WIFA practicing Family planning	Output	15.4	15.4%	16%	17%	18%	GHS	Monthly	DHMT/ DPCU

Annex 1 Monitoring and Evaluation Matrix of Mphor Wassa East District

DMTDP Goal: "Addressing inequalities in access to basic social services and poverty reduction towards achieving accelerated growth"									
Indicators	Indicator Type	Base line 2009	Target 2010	Target 2011	Target 2012	Target 2013	Data Sources	Monitoring Frequency	Responsibility
GSGDA Objective : Bridge the equity gaps in access to healthcare									
Objective 11: To establish 2 new medical laboratory in the district by the year 2013									
No of medical laboratories in the district	Output	2	2	2	2	3	GHS	Annually	DHMT/ DPCU
Objective 12: To establish at least 8 more CHPS zone by the year 2013									
No of existing CHPS Zone	Output	5	5	10	13	13	GHS	Annually	DHMT/ DPCU
No of additional CHPS Zone	Output	5	0	5	3	0	GHS	Annually	DHMT/ DPCU
Objective 13: To establish a recognised district hospital by 2013									
No of hospitals	Output	1	1	1	1	1	GHS	Semi-annually	DHMT/ DPCU
Objective 14: To carry out major rehabilitation on 4 existing health facilities									
No of Health facilities	Output	20	20	25	28	28	GHS	Annually	DHMT/ DPCU
No of facilities that needs rehabilitation	Output	6	7	8	8	8	GHS	Annually	DHMT/ DPCU
No of rehabilitated health facilities	Output	0	1	3	1	0	GHS	Annually	DHMT/ DPCU
Objective 15: To have a medical assistant manning at least 4 of the GHS health centres in the district by 2013									
No of health centres	Output	3	3	3	3	3	GHS		DHMT/ DPCU
No of health centres with medical assistants	Outcome	2	2	3	3	3	GHS	Semi annually	DHMT/ DPCU
Total no of available medical assistants	Outcome	3	3	4	4	4	GHS	Semi annually	DHMT/ DPCU

Annex 1 Monitoring and Evaluation Matrix of Mpohor Wassa East District

DMTDP Goal: "Addressing inequalities in access to basic social services and poverty reduction towards achieving accelerated growth"									
Indicators	Indicator Type	Base line 2009	Target 2010	Target 2011	Target 2012	Target 2013	Data Sources	Monitoring Frequency	Responsibility
Objective 16: To ensure that all 5 SDHT function in the same way as the DHMT by 2013									
No of SDHT meetings per annum	Process	4	6	6	6	6	GHS	Quarterly	DHMT/ DPCU
No of Sub-district public health nurses	Process	2	6	6	6	6	GHS	Semi annually	DHMT/ DPCU
No of Technical Officers in Sub-districts	Input	1	1	1	1	1	GHS	Annually	DHMT/ DPCU
Existence of SDHT offices	Input	5	5	5	5	5	GHS	Semi annually	DHMT/ DPCU
GSGDA Objective: Ensure the reduction of new HIV and AIDS/STI/TB transmission									
Objective 17: To sensitise community members on malaria, TB and HIV/AIDS and others									
HIV/AIDS prevalence rate (% of adult population, 15-49 yrs. HIV positive)	Outcome	3.1%	2.9%	2.5%	2.3%	2.1	GHS	Annually	DHMT/ DPCU
Maternal mortality ratio;No of deaths due to child birth/pregn.	Outcome	0	0	0	0	0	GHS	Annually	DHMT/ DPCU
Under-five mortality rate (Number of deaths occurring between birth and exact age five per 1000 live births)	Outcome	0	0	0	0	0	GHS	Annually	DHMT/ DPCU
Malaria case fatality in children under five years per 10,000 popn	Outcome	0	0	0	0	0	GHS	Semi Annually	DHMT/ DPCU
Penta 3 Coverage	Outcome	90.3%	91%	92%	93.5%	94.2%	GHS	Semi Annually	DHMT/ DPCU

Annex 1 Monitoring and Evaluation Matrix of Mpohor Wassa East District

DMTDP Goal: "Addressing inequalities in access to basic social services and poverty reduction towards achieving accelerated growth"

Indicators	Indicator Type	Base line 2009	Target 2010	Target 2011	Target 2012	Target 2013	Data Sources	Monitoring Frequency	Responsibility
T B Cure-rate	Outcome	95%	96%	96%	96%	96%	GHS	Semi Annually	DHMT/ DPCU
O P D Per Capita	Outcome	0.5%	0.5%	0.5%	0.5%	0.5%	GHS	Semi Annually	DHMT/ DPCU
Antenatal Coverage	Outcome	70%	74%	76%	78%	80%	GHS	Annually	DHMT

GSGDA Objective: A more effective appreciation of and inclusion of disability issues both within the formal decision making process and in the society at large

Objective 18: To register all persons with disabilities in the district by the end of 2011

No Persons with disabilities registered	Output	574	593	605	614	622	DSW	Annually	DPCU
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Objective 19: To build the capacity of persons with disabilities by the end of 2013

Persons with Disabilities whose capacities have been built	Output	300	400	450	500	550	DSW	Annually	DPCU
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Objective 20: To increase education on the Persons with Disabilities Act

No of education programmes on Disabilities Act in communities	Output	0	10	8	12	10	DSW	Annually	DPCU
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Annex 1 Monitoring and Evaluation Matrix of Mpohor Wassa East District

DMTDP Goal: "Addressing inequalities in access to basic social services and poverty reduction towards achieving accelerated growth"									
Indicators	Indicator Type	Base line 2009	Target 2010	Target 2011	Target 2012	Target 2013	Data Sources	Monitoring Frequency	Responsibility
GSGDA Objective: Enhance information dissemination on Government policies and programmes									
Objective 1: To construct 8 Area Council Offices by the end of 2013									
No of Area Council offices	Output	1	2	6	8	0	DA	Annually	DPCU
Objective 2: To employ one person to man each of the 8 Area Council Offices by the end of 2013									
No of persons employed in Area Council offices	Output	0	0	6	8	8	DA	Annually	DPCU
Objective 3: To provide funds for the running of the 8 Area Council Offices by the end of 2013									
% of DACF used to finance the Area Council Offices	Input	0.5	0.5	1%	1.5%	1.5%	DA	Quarterly	DPCU
% IGF used to finance the Area Council Offices(Locally)	Input	0	0	50%	50%	50%	DA	Quarterly	DPCU
Objective 4: To upgrade the skills of the assembly's manpower every year									
No of DA staff	Input	86	90	94	98	100	DA	Annually	DPCU
No of DA staff attending training programmes	Input	43	45	47	49	50	DA	Quarterly	DPCU
No of Assembly Members	Input	45	45	51	51	51	DA	Quarterly	DPCU
No of Assembly members attending training programmes	Input	45	45	51	51	51	DA	Quarterly	DPCU
Objective 5: To disseminate information on governance in all communities annually									
No of communities given information on governance	Output	50	60	70	80	90	DA	Quarterly	DPCU

Annex 1 Monitoring and Evaluation Matrix of Mpohor Wassa East District

DMTDP Goal: "Addressing inequalities in access to basic social services and poverty reduction towards achieving accelerated growth"									
Indicators	Indicator Type	Base line 2009	Target 2010	Target 2011	Target 2012	Target 2013	Data Sources	Monitoring Frequency	Responsibility
Objective 6: To construct 1 additional 10-Unit quarters to provide accommodation for DA staff by the end of 2013									
Staff quarters constructed	Output	No	No	No	No	Yes	DA	Annually	DPCU
Objective 7: To construct a DHMT Block by the end of 2013									
Availability of DHMT Block	Output	No	No	No	No	No	DA	Annually	DPCU
Objective 8: To monitor and evaluate all projects quarterly									
4 Quarterly monitoring and evaluation undertaken	Output	Yes	Yes	Yes	Yes	Yes	DA	Quarterly	DPCU
Objective 9: To procure 10-additional computers for Daboase CIC by the end of 2011									
No of Computers procured for the CIC	Output	0	10	10	10	10	DA	Quarterly	DPCU
GSGDA Objective: Improve the capacity of security agencies to provide internal security for human safety and protection									
Objective 10: To construct 1 Police Station and Police Accommodation by the end of 2011 in Daboase									
Police station constructed	Output	No	No	No	Yes	Yes	DA	Quarterly	DPCU
Police Accommodation constructed	Output	No	No	No	Yes	Yes	DA	Quarterly	DPCU
Objective 11: To construct 1 Magistrate court in Daboase									
Magistrate court constructed	Output	No	No	No	Yes	Yes	DA	Quarterly	DPCU
Objective 12: To provide Accommodation for a magistrate by the end of 2012									
Magistrate accommodation constructed	Output	No	No	Yes	Yes	Yes	DA	Quarterly	DPCU
GSGDA Objective: Promote transparency and accountability									
Objective 13: To construct 1 staff canteen by the end of 2010									
Existence of staff canteen	Output	No	No	Yes	Yes	Yes	DA	Quarterly	DPCU

Annex 1 Monitoring and Evaluation Matrix of Mpohor Wassa East District

DMTDP Goal: "Addressing inequalities in access to basic social services and poverty reduction towards achieving accelerated growth"									
Indicators	Indicator Type	Base line 2009	Target 2010	Target 2011	Target 2012	Target 2013	Data Sources	Monitoring Frequency	Responsibility
Objective 14: To purchase 1 power generating plant and install it by the end of 2010									
Existence of power generating plant	Output	No	No	Yes	Yes	Yes	DA	Quarterly	DPCU
Objective 15: To purchase 4 computers and accessories for DA offices annually									
No of computers and accessories purchased	Output	4	4	4	4	4	DA	Annually	DPCU
Objective 16: To construct 1 overhead water tank and stand by the end of 2012									
Existence of overhead tank	Output	No	No	No	No	Yes	DA	Annually	DPCU
Objective 17: To provide additional office accommodation for all units by the end of 2013									
No of units needing office accommodation	Input	4	6	8	8	8	DA	Annually	DPCU
Objective 18: To construct 1 car park for DA offices by the end of 2010									
Existence of car park	Output	No	Yes	Yes	Yes	Yes	DA	Annually	DPCU
Objective 19: To construct new DCE's bungalow by the end of 2013									
DCE's bungalow constructed	Output	No	No	No	No	Yes	DA	Annually	DPCU
Objective 20: To provide 1 DA bus by the end of 2013									
Existence of DA bus	Output	No	No	No	No	Yes	DA	Annually	DPCU
Objective 21: To construct an office complex with an assembly hall by the end of 2012									
Existence of new office complex with assembly hall	Output	No	No	No	No	Yes	DA	Annually	DPCU

Annex 2 Mpohor Wassa East District Projects

Project Description and Location	Sector	Contract Sum GH¢	Source of Funding	Contractor and address	Expenditure to Date GH¢	Date started	Expected Date of completion	% of Work Done	Remarks
Const of 1 No 6-Unit C. Blk with Ancillary facilities at Borkorkrom	Education	173,695.51	DACF	Tafasoda Ent Box 71, Tarkwa	61,059.02	April 2011	Oct 2011	55%	Roofing in progress
Construction of 3 No Refuse Bays at Mpohor	Sanitation	15,000	DACF	I and C Cont Works Box 105, Takoradi	10,000	February 2011	May 2011	50%	Ongoing
Completion of Police Post at Manso	Institutional	19,861.95	DACF	Kapel Ventures Box AX 177 Takoradi	2,979.29	February 2011	May 2011	100%	Completed
Construction of 1 no 6 Seater Squatting WC Toilet at Sekyere Hemang Clinic	Sanitation	8,600	IGF	Sobatek Ent Box 157, Sekondi	8,600	March 2010	July 2010	100%	Completed
Construction of 1 no 16 Seater Vault Chamber at Dompim No 1	Sanitation	39,500	French Embassy, DACF, Community	Direct Communal Labour	15,000 (DACF)	March 2010	July 2010	75%	Plastered

Annex 2 Mpohor Wassa East District Projects

Project Description and Location	Sector	Contract Sum GH¢	Source of Funding	Contractor and address	Expenditure to Date GH¢	Date started	Expected Date of completion	% of Work Done	Remarks
Construction of Area Council Office at Ateiku	Institutional	28,983.77	IGF	Jafab Ent Box MC 2311, Takoradi	27,534.58	February 2011	May 2011	90%	Painting in progress
Construction of Area Council Office at Adum Bansa	Institutional	27,194.09	IGF	I and C Construction Works Box 105, Takoradi	13,404.72	February 2011	May 2011	55%	Roofing members in place
Construction of Area Council Office at Manso	Institutional	25,726.90	IGF	Agieto Company Limited Box 6 Inchaban	24,440.56	February 2011	May 2011	100%	Completed
Upgrading of Mpohor market phase-1 (Construction of toilet and bath)	Income generation	69,000.00	DDF	Active Eng. Co. Ltd Box EF 271 Takoradi	58,000	April 2011	May 2011	100%	Completed Completed

Annex 2 Mpohor Wassa East District Projects

Project Description and Location	Sector	Contract Sum GH¢	Source of Funding	Contractor and address	Expenditure to Date GH¢	Date started	Expected Date of completion	% of Work Done	Remarks
Pothole filling and Drainage works on Daboase Junction-Daboase Road	Institutional	10,535.00	DDF	Active Eng. Co. Ltd Box EF 271 Takoradi	10,008.25	April 2011	June 2011	100%	Completed
Construction of District Magistrate Bungalow at Daboase	Institutional	90,961.51	DDF	Anbrock Co. Ltd Box 2549 Takoradi	86,413.43	April 2011	Oct 2011	95%	Yet to be handed over
Construction of District Magistrate Court at Daboase	Institutional	79,831.11	DDF	Arthur-Kay Ltd Box GP17579 Accra	75,839.55	April 2011	Oct 2011	80%	Painting in progress
Construction of Community-Based Health Planning Service (CHPS) at Enyinabrim	Health	32,950.00	DDF	Bob Sefa Ent. Box 1446 Takoradi	31,302.50	April 2011	August 2011	100%	Completed
Construction of staff canteen at Daboase	Institutional	34,000	DACF	Direct Labour	34,000	February 2011	August 2011	100%	Completed

Annex 2 Mpohor Wassa East District Projects

Project Description and Location	Sector	Contract Sum GH¢	Source of Funding	Contractor and address	Expenditure to Date GH¢	Date started	Expected Date of completion	% of Work Done	Remarks
Construction of Community-Based Health Planning Service (CHPS) at S. Adiembra	Health	34,500.00	DDF	Appiah Furniture & const. Wks Box 100 Axim	21,439.64	April 2011	August 2011	90%	Plastered
Construction of Community-Based Health Planning Service (CHPS) centre at New Subri	Health	34,500.00	DDF	Appiah Furniture & const. Wks Box 100 Axim	5,175.00	April 2011	August 2011	40%	Lintel level
Construction of Area Council Office Block at Ekutuase	Good Governance	32,000.00	IGF	John Kee Const. Wks AX 690, Takoradi	30,400.00	April 2011	August 2011	100%	Completed
Construction of Area council office block at Enyinabrim	Good Governance	32,950.00	IGF	Bob Sefa Ent. Box 1446 Takoradi	6,082.63	April 2011	August 2011	50%	Lintel Level
Completion of 3 Unit Classroom Block at Sekyere Abroadzewuram	Education	21,320.00	DACF	Jafab Ent Box MC 2311, Takoradi	14,924.00	April 2011	July 2011	80%	Painting in progress

Annex 2 Mpozor Wassa East District Projects

Project Description and Location	Sector	Contract Sum GH¢	Source of Funding	Contractor and address	Expenditure to Date GH¢	Date started	Expected Date of completion	% of Work Done	Remarks
Construction of 6-Classroom with ancillary facilities at Akotosu	Education	-	GETFUND	-	-	-	-	75	Plastering in Progress
Construction of 6-Classroom with ancillary facilities at Prato Nol	Education	-	GETFUND	-	-	-	-	45	Lintel
Construction of 6-Classroom with ancillary fac at Daboase Sen High Sch	Education	-	GETFUND	-	-	-	-	65	Roofed
Construction of Resource Centre for W V at Daboase	Institutional		World Vision + DACF	Direct Labour	-	Oct 2007	Oct 2011	100%	In Use
Const of 1 No 6-Unit Classroom Blk with Off, Lib, Staff Rm/ store and 6-Unit KVIP + 2 urinals at Senchem	Education	150,429.89	GETFUND	E Const Limited Box 1 Mpozor	-	Sept 2008	Feb 2009	50%	Gable block work completed (Abandoned)

Annex 2 Mpohor Wassa East District Projects

Project Description and Location	Sector	Contract Sum GH¢	Source of Funding	Contractor and address	Expenditure to Date GH¢	Date started	Expected Date of completion	% of Work Done	Remarks
Completion of 1 No 2 Storey Police Post at Atobiase	Institutional	49,000	DACF	Offeibu Ent Box 35, Effiakuma, Takoradi	24,000	Nov 2011	February 2011	85%	Painting in progress
Completion of 1 No 3-Unit Classroom Block with Office and store and 4 Unit KVIP at Kawanopado	Education	38,533.91	DACF	Tengan Akwasi Co. Ltd. Box 708 Takoradi	24,289.43	Nov 2006	March 2007	80%	KVIP Toilet yet to start
Construction of Health Compound at Adanse	Health	61,799.19	CBRDP / DA	Vegram Co Ltd Box 15 Kojokrom	54,148.13	August 2006	Nov 2006	90%	KVIP and Poly tank yet to be provided Project in Use
Construction of 1 No 3-Unit Teacher's Acc Block at Mpohor	Education	44,608.74	MOESS / DACF	Gidom Build & Civil Wrks Box MC 8804 Tadi	12,113.62	Oct 2007	March 2008	55%	Roofing members in place (Abandoned)

Annex 2 Mpohor Wassa East District Projects

Project Description and Location	Sector	Contract Sum GH¢	Source of Funding	Contractor and Address	Expenditure to Date GH¢	Date Started	Expected Date of completion	% of Work Done	Remarks
Construction of 1 No 3-Unit Teacher's Acc Block, Botodwina	Education	41,355.31	MOESS / DACF	Jafab Ent Box MC2311 Tadi	7,645	Oct 2007	March 2007	80%	Painting in progress
Construction of 1 No 4-Unit Teacher's Acc Blk, Kawanopado	Education	55,514.20	MOESS / DACF	Tengan Akwasi Co Ltd	11,102.84	Oct 2007	March 2008	100%	Completed in use
Const of 1 No 6-Unit Classroom Blk with Off, Lib, Staff Rm/ store and 6-Seater WC + Furn, Daboase	Education	159,956.36	GETFUND	Alben Cons Ltd Box 15	31,169.61	Oct 2007	April 2008	90%	WC Toilet under construction (Abandoned)
Construction of 1 No 3-Unit Classroom Block with Office and store and 4 Unit KVIP at Osenso	Education	45,565.48	GETFUND /DACF	Muki Ent Box AF558 Adenta-Accra	-	Oct 2007	March 2008	30%	Oversight concrete completed (Abandoned)
Const of 1 No 3-Unit Cl'rm Block with Off and store and 4 Unit KVIP at Mpohor	Education	45,277.37	GETFUND /DACF	Randy Cons Wrks 912 Takoradi	-	Oct 2007	March 2008	55%	Roofing members in place (abandoned)

Annex 2 Mphor Wassa East District Projects

Project Description and Location	Sector	Contract Sum GH¢	Source of Funding	Contractor and address	Expenditure to Date GH¢	Date started	Expected Date of completion	% of Work Done	Remarks
Const of 1No 6-Unit Classroom Blk with Off, Lib, Staff Rm/ store and 6-Unit KVIP + 2 urinals at Bomba	Education	107,557.05	GETFUND /DACF	Vegram Co Ltd Box 15 Kojokrom	-	Nov 2007	April 2008	80%	School Block completed, Toilet at lintel level
Const of 1No 6-Unit Classroom Blk with Off, Lib, Staff Rm/ store and 6-Unit KVIP + 2 urinals at Asratuase	Education	109,739.24	GETFUND /DACF	Rass Cons and Timbers Ltd Box 467, Sekondi	5,000	Nov 2007	April 2008	60%	Roofed (Abandoned)
Const of 1No 6-Unit Classroom Blk with Off, Lib, Staff Rm/ store and 6-Unit KVIP + 2 urinals at Krofofrom	Education	112,291.06	GETFUND /DACF	Alben Cons Ltd Box 15 Kojokrom	6,000	Oct 2007	April 2008	80%	School Block completed, Toilet at lintel level
Const of 1No 6-Unit Cl Blk with Off, Lib, Staff Rm/ store and 6-Unit KVIP + 2 urinals at Santiaw	Education	110,763.94	GETFUND /DACF	Gabek Ent Box 865 Tadi	-	Oct 2007	April 2008	100%	Completed

Annex 2 Mpohor Wassa East District Projects

Project Description and Location	Sector	Contract Sum GH¢	Source of Funding	Contractor and address	Expenditure to Date GH¢	Date started	Expected Date of completion	% of Work Done	Remarks
Const of 1No 6-Unit Classroom Blk with Off, Lib, Staff Rm/ store and 6-Unit KVIP + 2 urinals and 1 no hand dug well at Ayiem	Education	153,463.86	GETFUND	Alben Cons Ltd Box 15 Kojokrom	-	Nov 2007	April 2008	80%	Painting in progress
Const of 1No 6-Unit Classroom Blk with Off, Lib, Staff Rm/ store and 6-Unit KVIP + 2 urinals and 1 no hand dug well at K9	Education	155,731.86	GETFUND	Dawud Ventures Box MC 0608 Takoradi	-	Nov 2007	April 2008	50%	School Block at Gable level (Abandoned)
Const of 1No 2 stream kindergarten block at Daboase	Education	129,105.25	GETFUND	Francis Asante Co Ltd, Box 42 Kojokrom	-	Sept 2008	March 2009	40%	Lintel level (Abandoned)
Construction of market complex (Ground Floor) at Daboase	Income Generation	401,557.27	IGF + DACF	Alben Cons Ltd Box 15 Kojokrom	150,000	Nov 2008	Nov 2009	40%	Partition block work in progress

Annex 2 Mpohor Wassa East District Projects

Project Description and Location	Sector	Contract Sum GH¢	Source of Funding	Contractor and address	Expenditure to Date GH¢	Date started	Expected Date of completion	% of Work Done	Remarks
Const of 1No 6-Unit Classroom Blk with Off, Lib, Staff Rm/ store and 6-Unit KVIP + 2 urinals at Mpohor	Education	161,623.78	GETFUND	Pending Construction Works Box M1025 Kumasi	54,447.12	Sept 2008	Feb 2009	55%	Roofing members in place (Abandoned)
Const of 1No 6-Unit Classroom Blk at Adaase	Education	89,827.21	GETFUND	Gabek Ent Box 865 Tadi	41,007.16	August 2008	Feb 2009	65%	Plastered (Abandoned)
Const of 1No 6-Unit Classroom Blk at Ekutuase	Education	89,827.05	GETFUND	M/S Panric Hostel and Estate Dev Ltd, Box 1009, Tadi	45,549.98	August 2008	Feb 2009	100%	Completed and in use
Const. of Admin. Block at Mpohor Senior High School	Education	415,112.14	GETFUND	M/s Panric Hostel & Estate Dev Ltd Box 1009, Tadi	52,476.83	July 2008	July 2009	13%	Superstructure (Abandoned)
Const. of 12-unit classroom block for Mpohor Senior High School	Education	343,404.27	GETFUND	Gabek Ent Box 865 Tadi	136,200.16	Sept 2007	May 2008	44%	Lintel to 2nd floor completed (Abandoned)

Annex 2 Mpohor Wassa East District Projects

Project Description and Location	Sector	Contract Sum GH¢	Source of Funding	Contractor and address	Expenditure to Date GH¢	Date started	Expected Date of completion	% of Work Done	Remarks
Rehabilitation of DA JHS, Daboase	Education	64,888.31	DACF	Gakaad Ent Box 256 Accra	59,578.79	Dec 2011	March 2012	85%	Painting in progress
Construction of 3-Unit Classroom Block at Angu with Ancillary facilities	Education	125,737.02	DDF	Assess ABA GH Ltd Box 5566, Accra	Nil	Feb. 2012	July 2012	25%	Sub structure level
Conversion of Dining Hall into Teachers Quarters	Education	40,796.44	DACF	Kuntu Eng. & Supply Ltd Box 17, Akyempim, Ateiku	15,188.98	Nov 2011	February 2012	70%	Plastered

Annex 3 Report on Feeder Roads in 2011

CODE	PROJECT NAME	LENGTH (KM)	REMARKS
1	Reshaping of Okete Junction- Okete Feeder Road	2.7	Clearing of bush, excavation of earth drains and reshaping completed
2	Reshaping of Ewiadaso Junction- Ewiadaso Feeder Road	4.1	Clearing of bush, excavation of earth drains and reshaping completed
3	Spot improvement of Beposo- Anweem- Kumasi Feeder Road	5.0	Clearing of bush, excavation of earth drains and reshaping completed
4	Reshaping of Mpohor – Obrayenona Feeder Road	4.8	Clearing of bush, excavation of earth drains and reshaping completed
5	Reshaping of Pretsea Junction- Tumentu Feeder Road	9.6	Clearing of bush, excavation of earth drains and reshaping completed
6	Reshaping of Edwenase – Atobiase- Domama Feeder Road	23.5	Clearing of bush, excavation of earth drains and reshaping completed
7	Reshaping of Amponsaso Junction- Amponsaso Feeder Road	4.3	Clearing of bush, excavation of earth drains and reshaping completed
8	Reshaping of Nyamebkyere Junction- Nyamebkyere Feeder Road	2.0	Clearing of bush, excavation of earth drains and reshaping completed
9	Reshaping of Nyamebkyere Ahenkro Junction- Nyamebkyere Ahenkro Feeder Road	1.25	Clearing of bush, excavation of earth drains and reshaping completed
10	Reshaping of Nyamndae Junction- Nyamendae Feeder Road	2.7	Clearing of bush, excavation of earth drains and reshaping completed
11	Reshaping of Atobiase-Anto Feeder Road	2.5	Clearing of bush, excavation of earth drains and reshaping completed

Annex 3 Report on Feeder Roads in 2011

CODE	PROJECT NAME	LENGTH (KM)	REMARKS
12	Reshaping of Domama-Noahkrom Feeder Road	5.0	Clearing of bush, excavation of earth drains and reshaping completed
13	Upgrading of Ankaako – Atobiase Feeder Road	5.0	Ongoing
14	Spot improvement of Domama –Yaw Gyimah feeder Road	4.5	Ongoing
15	Upgrading of Beposo- Sekyere Adiembra PH 1 Feeder Road	5.0	Ongoing
16	Upgrading of Beposo- Sekyere Adiembra PH 2 Feeder Road	5.0	Ongoing
17	Spot improvement of Ayiem –Trebuom feeder Road	5.4	Ongoing
18	Spot improvement of Abotareye-Adanse –Edaa feeder Road	8.4	Clearing of bush, excavation of earth drains and reshaping completed
19	Spot improvement of Ateiku-Osenegya feeder Road	8.5	Clearing of bush, excavation of earth drains and reshaping completed
20	Spot improvement of Ateiku-Patatwumso feeder Road	4.0	Clearing of bush, excavation of earth drains and reshaping completed
21	Spot improvement of Aloskekope Junction -Aloskekope feeder Road	5.0	Clearing of bush, excavation of earth drains and reshaping completed
22	Spot improvement of Prato No 1-Kpenedzi feeder Road	3.0	Clearing of bush, excavation of earth drains and reshaping completed

Annex 3 Report on Feeder Roads in 2011

SURFACED ROADS

CODE	PROJECT NAME	LENGTH (KM)	CONTRACTOR	REMARKS
1	Ashiem junction-Manso	0-15	Legna Construction Limited	Ongoing
2	Apowa-Mpohor-Benso	11.0	Afedzi Construction Limited	Ongoing
3	Upgrading of Beposo- Sekyere Adiembra PH 3 Feeder Road	5.0	Kyeremateng Company Limited	Ongoing

Annex 4 Report From Environmental Health and Sanitation Unit

DATE	ACTIVITY	BENEFICIARIES	REMARKS
January 2011	Hygiene Education Drinking/Food house inspection	District wide	Should be continued
February 2011	School Health Education Routine house to house inspection	Schools Communities	Should be continued
March 2011	Clean-up Exercise and pest control	District wide	Should be continued
April 2011	Fumigation	District wide	Should be continued
May 2011	Management of Cholera outbreak	Ayiem /Daboase	Successful programme
June 2011	Bakeries/corn mill premise inspection Food Vendor Screening	District wide	Should be continued
July 2011	Sensitization on Household toilet project	District wide	Should be continued
August 2011	Desilting of storm drains	Daboase	Well Executed
September 2011	Pushing and spreading of refuse	Daboase	Well Executed
October 2011	Purchase of detergents for office use	District Assemblies offices	Well Executed
November 2011	School sanitation.	Schools	Well Executed
December 2011	Purchase of sanitation equipments.	All Area Councils	Well Executed

Annex 5 Report From Ghana Education Service - Daboase

DATE	ACTIVITY	BENEFICIARIES	REMARKS
January	Organise a 4 Day Non residential workshop for 92 preschool teachers from 4 circuitss at Ateiku. Subri, Senchem, and Atobiase/	Preschool Teachers	Executed
January	Participatory and learning Activity coordinator and 2 other officers visit 30 schools to reactivate dormant SMC/PTA	SMC/PTA	Executed
February	Guidance and counselling coordinator and 2 officers to counsel JHS candidates on good study habits and Examination practices in communities	Teachers	Executed
7 February	Oganise 3 Day ICT Training for Newly Selected ICT teachers for JHS 3 in 3 Circuit centers. Ateiku, Mpohor and Daboase.	Teachers	Executed
May	District Director and 4 fontline Ads conduct Management inspection in 30 Basic schools	School Community	Executed
6 th June	SHEP coordinator and two officers visit 30 Basic schools in 3 Circuit centers. Mpohor, Atobiase, Ateiku	School community	Executed
July	INSET workshop for DDE and other officers	District directorate of Education	Executed
July	Internal Auditor and Budget officer visiting 40 basic schools to audit HTs Capitation and other receipts	Head teachers	Executed
July	Organise one day orientation for Headteachers at 5 circuit centers on collection and Management of Data	Head teachers	Executed
August	Organise 3 day non Residential orientation and source. book training for 147 Hs/CS in 3 Circuits centers	Head teachers and Circuit supervisors	Executed
August	Monitoring by 6 DTST of SBI in 22 schools in two groups	Teachers	Executed

Annex 6 Other Non-Physical Programmmes Undertaken in 2011.

No	Activity	Beneficiaries	Remarks
1	Training of revenue officers in IT	Revenue Officers	Training done
2	Provision of computer for revenue office	Revenue Office	Computers provided
3	Provision of raincoats and wellington boots for revenue collectors	Revenue Collectors	Logistics provided
4	Recruitment of revenue collectors	-	Recruitment done
5	Organise tax education programmes	Selected communities	Education done
6	Organise training programme in Soap Making	Groups	Training done
7	Organise training programme in garment design programmes	Groups	Training done
8	Organise training programme in grass cutter rearing programme	Groups	Training done
9	Organise training programme in processing of bamboo and rattan	Groups	Training done
10	Organise other business improvement programmes	Groups	Training done
11	Train groups in batik tie and dye making	Groups	Training done
12	Support cultural activities	Selected communities	Done
13	Promote in cassava processing for farmers	Groups	Executed
14	Undertake Cocoa Disease and Pest Control exercise	Cocoa farmers	Done
15	Train framers in rice production	Selected farmers	Executed
16	Organise farmers' day celebration	District wide	Executed
17	Train WATSAN Members	District wide	Executed

Annex 6 Other Non-Physical Programmmes Undertaken in 2011

No	Activity	Beneficiaries	Remarks
18	Organise Disaster Preparedness and management programmes	District wide	Done
19	Organise Malaria Control Programmes	District wide	Done
20	Organise National Immunisation Day	District wide	Done
21	Implement HIV and AIDS Programme	District wide	Done
22	Organise In service Training for all Health Staff	Health Staff	Executed
23	Organise my first day at school	District wide	Executed
24	Organise School feeding programme	District wide	Ongoing
25	Institute scholarship schemes to brilliant but needy students at all levels	District wide	Ongoing
26	Sponsor teacher trainees	District wide	Ongoing
27	Organise National Youth Employment Programmes	District wide	Ongoing
28	Organise programmes to promote women empowerment	District wide	Executed
29	Organise capacity building programmes at all levels	District wide	Executed
30	Public Education on DA Bye laws	District wide	Executed
31	Organise Independence Day Celebration	Daboase	Executed