

CHAPTER ONE INTRODUCTION

1.1 Background

The Annual Progress Report is a key instrument for reporting on progress made towards achievement of the goals and objectives of the DMTDP on an annual basis. It gives a clear view and status of indicators and targets that were adopted by stakeholders for tracking the achievements of key policy objectives, programmes and projects of the DMTDP. In the process, weaknesses and constraints to attainment of the goals and objectives of the DMTDP are identified and solution proposed.

The goals and objectives adopted from the current policy frameworks of Government titled *The agenda for jobs: creating prosperity and equal opportunities for all 2018-2021* formed the basis of setting the indicators and targets used in carrying out the analysis of this report.

This document is therefore a report of the findings arising from the implementation of the first year of DMTDP 2018-2021. As such, the Annual Action Plan for the year 2018 is the major point of reference for this report. However, due consideration has also been given to other relevant and crosscutting issues in the district.

1.2 General Profile of the District

The Abura-Asebu-Kwamankese District (hereafter referred to as the District) is one of the twenty-two (22) districts in the Central Region. It was carved out in 1988 from the erstwhile Mfantseman District Council. Abura Dunkwa is the District Capital. It is made up of three paramountcies namely Asebu, Abura, and Kwamankese. The District shares boundary with Twifo-Heman-Lower Denkyira Districts on the west, Assin South District on the north and with Mfantseman District on the east. On the south western part, the district is boarded by Cape Coast Metropolitan, and the Gulf of Guinea at the South eastern part.

The District has an estimated land area of about 380km², 262 settlements with an estimated population of 144,966 as at 2018

As a one constituency district, the Assembly has eight (8) sub-structures (one Urban, one Town and Six Area Councils). There are Thirty-one Electoral Areas with total composition of Forty-four Assembly Members.

Mission Statement

The Abura Asebu Kwamankese District exists:

To facilitate the improvement of quality of life of the people within the Assembly's jurisdiction through equitable provision of services for the total development of the district, within the context of Good Governance.

Vision

The vision of the Abura-Asebu-Kwamankese (AAK) District Assembly is:

To ensure that about 80% of the inhabitants have access to basic economic and social amenities like water, education, health, shelter, security, means of livelihood, electricity and others by the end of 2021.

1.3 Purpose of M&E for the year

Monitoring involves systematic collection of data on specified indicators to track the use of resources and progress towards the achievement of stated goals, objectives and outputs.

In project implementation the aim of monitoring is to ensure that laid down procedures are followed while maintaining adherence to the appropriate standards and schedules. Evaluation however refers to the systematic and objective assessment of an on-going or completed project, programme, development plan or policy, its design, implementation and results in relation to specified evaluation criteria.

The purpose for undertaking any M&E Activity is to ensure value for money improved service provision. In specific terms, the M&E activities of the Assembly for the year aimed at achieving the following among others:

1. To ensure that implementation of planned programmes and projects are done according to required standards
2. To ascertain if the intervention achieved its original objectives as detailed in the DMTDP 2018-2021
3. To assess the overall changes caused by the intervention on the intended beneficiaries
4. To examine the relevance and effectiveness of all developmental projects with reference to the objectives of the DMTDP.
5. To identify deviations and shortfalls which provides feedback for future decision making and provide insight for effective programme design and implementation.

1.4 Processes involved in conducting M&E

The following are some of the steps followed in carrying out M&E Activities for the year.

- ❖ Stakeholder Analysis - There was a meeting with the DPCU members and other stakeholders to analyze responsibilities and expectations.
- ❖ Analysis of M&E Conditions and Capacities - This is to assess the necessary funding strength and sources and requisite human resource to implement M&E activities.
- ❖ Review of Targets and Indicators
- ❖ Design of checklist for M&E based on the indicators and targets
- ❖ Administration of questionnaire/checklist – The checklist is sent to relevant departments or agencies to respond and provide the needed data
- ❖ Field Visits to inspect projects or to interact with key stakeholders in implementation of interventions
- ❖ Updating of Project Register:
- ❖ Data analysis
- ❖ Report writing
- ❖ Report dissemination

1.5 Status of implementation of DMTDP

The Assembly had a target of 96 activities to implement in the first year of the 2018-2021 DMTDP. These were fairly distributed among the four major development dimensions adopted by the District. Social Development Dimension had the highest number of proposed activities being 35 out of 96 while the least number was in the Environment, Infrastructure and Human Settlement Dimension.

Table 1a: Status of implementation of DMTDP

| Indicators | Baseline | Target | Actual | |
|--|---------------|--------|--------|------------|
| | 2017 | 2018 | 2018 | Percentage |
| 1. Proportion of annual action plan implemented by the end of the year | 85/97 = 87.6% | 96 | 89 | 92.7% |
| a. Percentage completed | 39.2% | 100% | 32 | 33.3% |
| b. Percentage of ongoing interventions | 47.2% | 0 | 57 | 59.4% |
| c. Percentage of interventions abandoned | 1.0% | 0 | 0 | 0 |
| d. Percentage of interventions yet to start | 12.4% | 0 | 7 | 7.3% |
| | | | | |
| 2. Proportion of overall Medium Term Plan implemented | 87.6% | 96 | 89 | 92.7% |

Table 1b: Status of implementation of DMTDP

| S/N | DEVELOPMENT DIMENSION | 2018 | | PERCENTAGE |
|-----|--|---------------------------------|-----------------|--------------|
| | | NO. OF PLANNED ACTIVITIES | NO. EXECUTED | |
| 1 | Economic Development | 31 | 29 | 93.5% |
| 2 | Social Development | 35 | 32 | 91.4% |
| 3 | Environment, Infrastructure and Human Settlement | 9 | 8 | 88.9% |
| 4 | Governance, Corruption and Accountability | 21 | 20 | 95.2% |
| 5 | Summary | 96 | 89 | 92.7% |

1.6 Difficulties or challenges encountered in implementing, monitoring and evaluating the plan

- Inadequate and untimely release of funds for implementation of activities
- Inadequacy of logistics for effective M&E
- Weak collaboration between central administration and other departments of the assembly
- Low functionality of sub-district structures

1.7 Methodology

In compiling this report, the DPCU first met and designed a checklist to guide the collection of data for the analysis. Secondly, a taskforce was formed comprising of selected members of the DPCU and assigned the responsibility of collecting and analysing the data. Thereafter, the DPCU met with the larger stakeholders to validate the findings. The DPCU finally undertook the writing and dissemination of the report.

1.8 Challenges

Some of the challenges the team encountered in connection with this exercise include the following:

- Difficulty in Getting feedback from the departments, agencies etc.
- Absence of information on some important indicators
- Absence of some department and therefore inability to respond to certain indicators

CHAPTER TWO

MONITORING & EVALUATION ACTIVITIES REPORT

2.1 Programme/Project Status for the year

The project register indicated below indicates that the Assembly has just Twelve (12) physical projects running through the year. These comprise of Nine (9) DACF and three (3) DDF funded projects. As at the time of compiling this report, five of the projects are practically completed. The challenge however has to do with the slow rate of payment of contractors. These have become the burden for the Assembly but management are taking steps to improve IGF and also manage expenditure so as to maximize the little funds received from the central government.

Table 2: Programme/Project Status for the year

| No. | PROJECT NAME | LOCATION | FUNDING SOURCE | AWARD DATE | EXP. COMPL. DATE | CONTRACTOR | CONTRACT SUM (GH¢) | AMOUNT PAID (GH¢) | PROJECT STATUS |
|-----|---|---------------|----------------|------------|------------------|---|--------------------|-------------------|----------------|
| 1 | Construction of CHPS Compound | Abaka | DACF | 11/07/2016 | 25/01/2017 | Simago Co Ltd | 193,888.00 | 41,083.16 | On-going (65%) |
| 2 | Construction of CHPS Compound | Old Ebu | DACF | 11/07/2016 | 25/01/2017 | Bobmah Co Ltd | 194,765.00 | 42,214.74 | On-going (75%) |
| 3 | Construction of Vault chamber toilet | Abaka | DACF | 25/06/2012 | 25/01/2013 | Robham Const Ltd | 30,277.00 | 9,125.00 | On-going (75%) |
| 4 | Construction of Market Sheds | Asebu | DACF | 11/03/2016 | 25/09/2016 | Natalex Co Ltd | 58,654.00 | 8798.00 | On-going (55%) |
| 5 | Rehabilitation of DA office block, main | Abura Dunkwa | DACF | 9-Sep-17 | 12-Dec-17 | Mordeccai Enterprise | 180,377.00 | 180,377.00 | Completed |
| 6 | Construction of Emergency ward at District Hosp. | Abura Dunkwa | DACF | 28-Nov-17 | 28/4/2018 | Theo Metro Const Ltd | 187,800.36 | 0 | On-going (60%) |
| 7 | Rehabilitation of CHPS compound | Papagya | DACF | 28-Nov-17 | 28/3/2018 | Mordeccai Enterprise | 195,202.50 | 185,266.15 | Completed |
| 8 | Rehabilitation of 1No. 4-unit classroom block at DA Sch | Moree | DACF | 28-Nov-17 | 28/2/2018 | Mordeccai Enterprise | 188,072.00 | | On-going (70%) |
| 9 | Pavement of Durbar Grounds | Ayeldu | DACF | 28-Nov-17 | 28/2/2018 | Theo Metro Const Ltd | 75,355.00 | 71,493.20 | Completed |
| 10 | Construction of 1.2km access road to link 1800mm Box Culvert and Paving of Emergency Ward Parking Area with Walkway | Abura Dunkwa | DDF | 6-Jul-18 | 6-Oct-18 | Theo Metro Const Ltd | 150,470.81 | 22,570.62 | Completed |
| 11 | Construction of 1No. 3-Unit Classroom block,office and store with 4 seater WC | Essaman | DDF | 6-Jul-18 | 6-Oct-18 | Mordeccai Enterprise | 256,134.49 | 38,420.17 | On-going (70%) |
| 12 | Supply of 1050 school furniture (500 dual, 500 Mono, 50 Hexagonal) | District wide | DDF | 6-Jul-18 | 6-Oct-18 | New ideas Construction & trading enterprise | 214,600.00 | 110,923.50 | Completed |

2.2 Update on funding Sources and disbursement

2.2.1 Revenue Pattern

As shown in the table below, there are two broad categories of the sources of revenue to the Assembly namely; Internally Generated Funds (IGF) and Grants

Under IGF, the highest returns were from Licenses followed by Fees and fines and property rates in that order.

The major components of Grants are DACF, District Development Fund (DDF) and Donor Funds. A critical analysis of the revenue inflow shows that, about 88.5% of total revenue of the Assembly in 2018 was from Grants indicating a marginal decline in Grants contribution which was 88.5% in 2017

The statistics also suggest that, total revenue for the years have been fluctuating and as well, always fall short of the expected amount.

On IGF mobilization, the district recorded a percentage increase of 45.9 over the 2017 figure of 200,427.07 In 2018, the contribution of IGF to total revenue also improved marginally to 11.5% as against that of 2017 which was just 11.3%.

Table 3: Revenue Pattern

| SN | REVENUE ITEM/SOURCE | 2017 | 2018 | | ACHIEVEMENT |
|----|----------------------|-------------------|---------------------|---------------------|--------------|
| | | ACTUAL | TARGET | ACTUAL | |
| 1 | Rates | 44,739.52 | 85,000.00 | 53,492.16 | 62.9% |
| 2 | Land/Concessions | 31,440.00 | 106,420.00 | 50,145.12 | 47.1% |
| 3 | Fees and Fines | 29,172.00 | 45,580.00 | 57,684.00 | 126.6% |
| 4 | Licenses | 70,938.10 | 80,000.00 | 77,051.52 | 96.3% |
| 5 | Rent | 23,712.45 | 39,000.00 | 2,390.00 | 6.1% |
| 6 | Investment | 0 | 29,000.00 | 28,525.00 | 98.4% |
| 7 | Miscellaneous | 425 | 15,000 | 23,204.61 | 154.7% |
| | Subtotal (a) | 200,427.07 | 400,000.00 | 292,492.41 | 73.1% |
| | | | | | |
| | GoG Paid Salaries | | | | |
| | DACF | 1,493,988.50 | 3,243,390.25 | 1,537,536.73 | 47.4% |
| | Development Partners | 75,000.00 | 89,806.12 | 181,381.10 | 202.0% |
| | DDF | 0 | 644,900.19 | 525,057.00 | 81.4% |
| | Sub Total (b) | 1,568,989 | 3,978,096.56 | 2,243,974.83 | 56.4% |
| | | | 4,378,096.56 | 2,536,467.24 | 57.9% |

Source: AAKDA Financial statement December, 2018

Note: Proportion of IGF to total Revenue - 11.5%
Proportion of Grants to total Revenue - 88.5%

The analysis of the revenue pattern reveals the following:

- ✓ That external funding sources still contribute a greater proportion of the district's revenue.
- ✓ Proportion of IGF of total revenue is still low and must be improved.

The analysis of the financial situation in 2018 showed that, the contribution of funds from internally generated fund to total revenue increased appreciably within the period under review. The delay in the release of District Development Fund (DDF) allocation also contributed to the general fall in total revenue to the district. This trend re echoes the fact that, there is the need to improve local resource mobilization as well as move beyond the traditional sources of funding for development activities at the district level.

This further confirms the notion held by many that without grant, and most especially, the District Assembly Common Fund, it would be difficult for Assemblies to significantly implement their development agenda. It is very important therefore that the leadership at the District Assembly take steps to reverse the trend of depending so much of Central Government and other Donor funding.

2.1.2 Expenditure Pattern

The table below also shows a summary of expenditure pattern of the assembly for the year 2018. The table contains twenty-seven (27) expenditure items which reflect a re classification of the previously used headings. Having now a broader picture of the various expenditure issues, the situation indicates that most of the expenses were within the budgeted limits. One major feature of the expenditure pattern has to do with the fact that, a significant number of expenditure items were below expected budgetary figures. While prudent financial management measures are applauded, it is necessary to mention that, shortfalls in expected revenue are a factor to the situation. The irregularity of inflows to a large extent affects the pattern of expenditure in the district.

In the final analysis, the district could be said to have to have performed well in the face of the delayed releases and the price hikes and other economic hardships that have been faced in the country as a whole.

Table 4: Expenditure Pattern

| No. | Item / Year | 2017 | 2018 | | Percentage |
|-----|--|---------------|------------|---------------|------------|
| | | Actual Expend | Target | Actual Expend | |
| 1 | Established Position | 1,706,714.15 | | | |
| 2 | Non-Established Post | 16,242.91 | | | |
| 3 | Other Allowances | 13,907.90 | 39,300.00 | 20,811.42 | 53.0% |
| 4 | National Pensions contribution | 3456.69 | 5,500.00 | 4,079.28 | 74.2% |
| 5 | Materials and office consumables | 143,478.32 | 336,220.00 | 223,087.66 | 66.4% |
| 6 | Utilities | 15,952.00 | 53,500.00 | 31,376.14 | 58.6% |
| 7 | General Cleaning | 0 | 0 | 0 | 0.0% |
| 8 | Rental | 3,246.87 | 9,000.00 | 6,867.00 | 76.3% |
| 9 | Travel and Transport | 115,648.45 | 257,817.00 | 241,012.00 | 93.5% |
| 10 | Repair and Maintenance | 269,663.44 | 54,761.00 | 19,596.86 | 35.8% |
| 11 | Training, Seminar and Conference cost | 90,848.02 | 398,919 | 280,772.02 | 70.4% |
| 12 | Consultancy Expenses | 17,310.81 | 40,709.00 | 27,625.00 | 67.9% |
| 13 | Special Services | 159,102.62 | 60,000 | 45,480.12 | 75.8% |
| 14 | Other charges and Fees | 1,525.28 | 606,043.89 | 589,839.80 | 97.3% |
| 15 | Emergency Services | 2,366.00 | 54,000.00 | 30,397.42 | 56.3% |
| 16 | Consumption of fixed capital (GFS) | 0 | 0 | 0 | 0.0% |
| 17 | Grant Current | 0 | 0 | 0 | 0.0% |
| 18 | Employer Social benefit in cash | 0 | 0 | 0 | 0.0% |
| 19 | General Expenses | 491,838.97 | 275,635.00 | 152,278.8 | 55.2% |
| 20 | Residents (Dwellings) | 2,664.47 | 25,000.00 | 16,999.13 | 68.0% |
| 21 | Non-Residential Buildings | 147,788.44 | 829,000 | 417,214.00 | 50.3% |
| 22 | Other structures | 132,158.22 | 330,000 | 298,284.68 | 90.4% |
| 23 | Other Machinery and equipment | 2,780.30 | 88,000.00 | 0 | 0.0% |
| 24 | Transport equipment | 0 | 40,000.00 | 0 | 0.0% |
| 25 | Infrastructure Assets | 169,848.00 | 839,939.00 | 491,650.51 | 58.5% |
| 26 | Work-In-progress(WIP)--Supplies, dwelling, Non-res buildings, other structures, Transport equip, other machinery | 343,914.64 | 596,162.00 | 148,439.35 | 24.9% |
| 27 | Advances and other receivables | | | | |
| | | | | | |

2.1.3 Adequacy of funds

Just like previous years, the Assembly could not realize adequate funds to execute all the planned projects/programmes as intended. Delays in release of funds and shortfalls in inflows continue to bedevil the activities of the DA.

However, the District Assembly is implementing strategies to source for additional funds outside its traditional sources to execute her policies, programmes, plans and activities in the future. Additionally, new measures are being put in place to minimize revenue losses and improve efficiency in the internal resource mobilization.

2.3 Update on Specific Indicators & Targets

The District Development agenda within the medium term 2018-2021 is hinged on four broad goals adopted from the National Policy framework named *Agenda for Jobs: Creating Prosperity and Equal Opportunity for All, 2018-2021*

The goals are:

1. Create opportunities for all Ghanaians;
2. Safeguard the natural environment and ensure a resilient, built environment;
3. Maintain a stable, united and safe society; and
4. Build a prosperous society.

The following are some of the indicators set under each of the Development dimensions of the Agenda for jobs: These specific indicators have been observed and measured and the performances for some of them are presented in the tables below.

The analysis looks at the current year level of achievement of an indicator and compares that with the achievements for the previous year.

Table 5: M&E Indicator Matrix for Agenda for Jobs.
Table 5a M&E Indicator Matrix - Economic Development

| | | | | | 2018 | |
|---|---|--|--|---------------|------------|-----------------------------------|
| Indicators | Indicator Definition | Disaggregation | Monitoring Frequency Annual/quarterly | Baseline 2017 | Target | Actual |
| Development Dimension: Economic Development | | | | | | |
| Goal : <i>Build a Prosperous Society</i> | | | | | | |
| 1. Total output of agricultural production -staples ¹ (Mt) -Selected cash crops ² (Mt) -Livestock and poultry ³ (count) -Fisheries (Mt) | Total quantity of selected crops, livestock and poultry and fisheries produced in the district in a given year | Maize | Annual | 19,704.00 | 21,102.98 | 20,681.60 |
| | | Cassava | Annual | 52,433.58 | 55,375.10 | 66,625.00 |
| | | Plantain | Annual | 2,385.43 | 2,457.00 | 2,482.00 |
| | | Citrus | Annual | 201,195.46 | 290,000.00 | 243,325.00 |
| | | Oil Palm | Annual | NA | NA | NA |
| | | Cocoa | Annual | NA | NA | NA |
| | | Cattle | Annual | 385 | 600 | 493 |
| | | Sheep | Annual | 5,260 | 6,000 | 5,618 |
| | | Goats | Annual | 7,690 | 10,000 | 9,205 |
| | | Pigs | Annual | 870 | 1,200 | 985 |
| | | Poultry Local | Annual | 13,130 | 18,000 | 15,280 |
| | | Poultry Exotic | Annual | 6,500 | 10,000 | 8,000 |
| 2. Percentage of arable land under cultivation | Area of land (in hectares) put under agricultural production expressed as a percentage of total arable land within the district | By category: Staple crops | Annual | 49% | 50% | 50% |
| | | Selected cash crops | | 28% | 35% | 30% |
| 3. Number of new industries established | Count of industries established in the district including cottage industries, 1D1F etc. | By sector: Agriculture | Annual | 155 | 10 | 55 |
| | | Industry/manufacturing | Annual | 155 | 3 | 1 |
| | | Service | Annual | - | - | - |
| 4. Number of new jobs created | The count of new jobs created per sector including those under the special initiative | By sector (temporal/permanent/sex): Agriculture | Annual | 232 | 300 | 129 <i>M=98</i> <i>F=31</i> |
| | | Industry/manufacturing | Annual | - | 30 | 2 <i>M=2</i> |

¹Maize, Rice (milled), Millet, Sorghum, Cassava, Yam, Cocoyam, Plantain, Groundnut, Cowpea, Soybean

²Cocoa, Shea nuts, Oil palm, Cashew nut, Cotton

³Cattle, Sheep, Goat, Pig, poultry

| Indicators | Indicator Definition | Disaggregation | Monitoring Frequency Annual/quarterly | Baseline 2017 | 2018 | |
|---|----------------------|----------------|--|---------------|------------|------------------------------------|
| | | | | | Target | Actual |
| | | | | | | <i>F=0</i> |
| | | Service | Annual | - | 50 | 16 <i>M=3</i> <i>F=13</i> |
| 5. <i>No. of developed tourist sites</i> | | | Annual | 0 | 1 | 0 |
| 6. <i>No of youth trained in employable skills</i> | | | Annual | 265 | 400 | 372 <i>M=82</i> <i>F=290</i> |
| 7. <i>No of Skills Training programs held in handicraft and other enterprises using local raw materials</i> | | | Annual | 12 | 15 | 10 |
| 8. <i>No of SMEs provided with micro credit</i> | | | Annual | 1 | 98 | 63 |
| 9. <i>No of new cooperatives formed annually</i> | | | Annual | 1 | 5 | 2 |
| 10. <i>Volume/amount of credit given to Small Business Owners</i> | | | Annual | 60,000 | 200,000.00 | 309,000 |
| 11. <i>AEA: Farmer Ratio</i> | | | Annual | 1:1960 | 1:1700 | 1:1950 |
| 12. <i>Total acreage of woodlots cultivated</i> | | | Annual | 5 | 10 | 5 |

Table 5b M&E Indicator Matrix - Social Development

| | | | | | 2018 | |
|---|---|---------------------------------------|--|------------------------------|------------------------------|------------------------------|
| Indicators | Indicator Definition | Disaggregation | Monitoring Frequency Annual/quarterly | Baseline 2017 | Target | Actual |
| Development Dimension: Social Development | | | | | | |
| Goal: <i>Create opportunities for all Ghanaians</i> | | | | | | |
| 1. Net enrolment ratio | The ratio of appropriately aged pupils enrolled at a given level expressed as a percentage of the total population in that age group | Kindergarten Primary JHS | Quarterly | 74.2 88.7 54.8 | 74.8 89.0 55.0 | 67.5 83.2 43.2 |
| 2. Completion Rate | | Kindergarten Primary JHS SHS | Quarterly | 93.7 99.2 66.1 75.6 | 95.0 99.5 70.0 82.0 | 91.9 97.6 74.2 89.6 |
| 3. Gender parity | Ratio of male to female enrolment rates | Kindergarten Primary JHS SHS | Quarterly | 0.97 0.95 0.95 1.4 | 0.97 0.95 0.95 1.45 | 0.94 0.97 0.98 0.94 |
| 4. <i>Pupils-to- teacher ratio in basic schools</i> | | Kindergarten Primary JHS SHS | | 20 26 10 19 | 20 28 11 22 | 19 22 10 24 |
| 5. <i>Performance in BECE (Pass rate)</i> | | | | 68.8% | 70% | 63.5% |
| 6. Proportion of population with access to basic drinking water sources | Share of the district population with access to basic drinking water sources including boreholes, standpipes, protected dug wells etc. expressed as a percentage of total district population | District Urban Rural | Quarterly | 75.6% | 80% | 75% |
| 7. Proportion of population with access to improved sanitation services | Share of population with access to basic sanitation services including ventilated improved pit latrines, flush toilets to sewer systems, septic tanks or pit latrines, composting toilets etc. expressed as a percentage of total district population | District Urban Rural | Quarterly | 22.03% | 25% | 23.4% |
| 8. <i>Proportion of communities achieving open defecation-free (ODF) status</i> | <i>Proportion of communities achieving open defecation-free status expressed as a percentage of all communities</i> | | | 2.16% | 10.8% | 0% |

| Indicators | Indicator Definition | Disaggregation | Monitoring Frequency Annual/quarterly | Baseline 2017 | 2018 | |
|---|---|---|--|-------------------|-------------------|--------------------------------|
| | | | | | Target | Actual |
| 9. Number of births and deaths registered | Count of births and deaths registered at registering institutions | Birth (sex) Death (sex, age group ⁴) | Quarterly | | | NA |
| 10. Number of Operational Health Facilities | | CHPS Clinic Health Center Hospital | | 27 2 2 1 | 38 2 3 1 | 27 2 2 1 |
| 11. Total number of recorded cases of child trafficking and abuse | Count of recorded cases of child trafficking and child abuse cases in the district | Child trafficking (sex) Child abuse (sex) | Quarterly | 0 | 0 | 2 |
| 12. Maternal mortality ratio (Institutional) | Maternal deaths recorded per 100,000 live births in the district | District | Quarterly | 84/100,000 | 0 | 156/100,000 |
| 13. | <i>Under five mortality ratio</i> | | | 3.5/1000 | 0 | 3.5/1000 |
| 14. | <i>Infant mortality ratio</i> | | | 1/1000 | 0 | 4/1000 |
| 15. Malaria case fatality (Institutional) | Total malaria deaths expressed as a percentage of total malaria admissions in health facilities | Sex Age | Quarterly | 0.25% | 0 | 0.52% |
| 16. Malaria case fatality | <i>Under 5yrs</i> | | | 0.21% | 0 | 0.51% |
| 17. OPD coverage | | | | 108,049 | 95,000 | 108,882 |
| 18. Total number of malaria cases (OPD) | | | | 29,488 | 25,000 | 33,709 |
| 19. Percentage of the population with valid NHIS card | | | | 35,676 | 46,964 | 29,048 M=11,293 F=17,755 |
| 20. Percent of indigents registered under the NHIS | <i>Number of the aged (70 years and above) with valid NHIS card, expressed as percentage of the total number of persons registered under the scheme</i> | Indigents | | 558 | 600 | 58 |
| | | Informal | | 8352 | 8,500 | 7465 |
| | | Aged | | 2433 | 2,500 | 1856 |
| | | Under 18 years | | 18848 | 20,000 | 14844 |
| | | Pregnant Women | | 3517 | 4,000 | 3023 |

⁴Children (below 18 years), Youth (18-35 years), Adult (above 35 years)

Table 5c M&E Indicator Matrix - Environment, Infrastructure and Human Settlements

| | | | | | 2018 Targets | |
|---|---|----------------------|--|---------------|--------------|------------|
| Indicators | Indicator Definition | Disaggregation | Monitoring Frequency Annual/quarterly | Baseline 2017 | Target | Actual |
| Development Dimension: Environment, Infrastructure and Human Settlements | | | | | | |
| Goal: Safeguard the Natural Environment and Ensure a Resilient, Built Environment | | | | | | |
| 1. Percentage of road network in good condition | The total km of classified road network in good condition expressed as percentage of total road network | Total Urban Feeder | Annual | 65% 40% | 80% 60% | 60% 40% |
| 2. Length of Road reshaped/ maintained in the year in km | | | | 8.3 | 20 | 16.4 |
| 3. Total length of Road Constructed (New) in the year (km) | | | | 0 | 10 | 2.5 |
| 4. Length of road tarred in the year (km) | | | | 1.6 | 10 | 0 |
| 5. Percentage of communities covered by electricity | The number of communities in the district connected to the national grid divided by total number of communities in the district expressed as a percentage | District Rural Urban | Annual | 259 | 262 | 259 |
| 6. Percentage of streets named | | | | 31.5% | 68.5% | 31.5% |

Table 5d M&E Indictor Matrix - Governance, Corruption and Public Accountability

| | | | | | 2018 Targets | |
|--|---|---|--|------------------------|-----------------------|------------------------|
| Indicators | Indicator Definition | Disaggregation | Monitoring Frequency Annual/quarte rly | Baseline | Target | Actual |
| Development Dimension: Governance, Corruption and Public Accountability | | | | | | |
| Goal: Maintain a Stable, United and Safe Society | | | | | | |
| 1. Percentage of Annual Action Plan implemented | Total number of activities implemented divided by the total number of planned activities in a given year expressed as a percentage | District | Annual | 87.6 | 100 | 92.7% |
| 2. <i>Absolute size of IGF Mobilized</i> | | | | 200,427.00 | 400,000 | 292,492.41 |
| 3. <i>Proportion of IGF to Total Revenue</i> | | | | 11.3% | 9.1% | 11.5% |
| 4. Reported cases of crime | Total number of reported cases of major crimes including rape, armed robbery, defilement, and murder recorded by Ghana Police in a given year | By type Rape Robbery Defilement Murder Child abuse | Annual | 1 5 12 1 2 | 0 0 0 0 0 | 0 3 10 5 0 |
| 5. Number of communities affected by disaster | Count of disaster incidents recorded at the district including floods, bushfires etc. | Fire Floods Tidal waves Rainstorm/Wind | Annual | 5 0 1 13 | 0 0 0 0 | 4 0 1 16 |

Challenges to Revenue Generation

Challenges with regards to generating funds include the following:

- ✓ Inadequate reliable database on revenue items
- ✓ High level of leakages
- ✓ Inadequate personnel
- ✓ Low supervision of revenue collectors

Efforts to generate funds

The Assembly is embarking on the following in order to improve internal revenue generation:

1. Revaluation of properties in the district
2. Undertaking aggressive tax education
3. Expanding the tax base
4. Computerization of ratable items
5. Strengthening sub district structures to assist in collection of IGF

2.4 Update on critical Development and Poverty issues

2.4.1 Business Development/ Skills Training

In a bid to ensure Local Economic Development, Business Development activities and private sector growth The Assembly has been working through the Rural Enterprises Projects and the Department of Cooperatives. Within the year under review, the Assembly through the Business Advisory Center facilitated the provision of credit worth GH¢309,000 to small business owners in the district.

Within the year, ten (10) Skills Training programs were held in handicraft and other enterprises using local raw materials. Through this, a total of Three hundred and seventy-two (372) youth were trained in various skills. This included 82 were males and 290 females.

The Business Advisory Center also with the support of the Assembly facilitated the provision of credit worth GH¢309,000.00 to 63 SMEs

2.4.2 Gender/Vulnerability and Social Protection

LEAP Implementation

The implementation of LEAP activities and disbursement of grants for households was carried out successfully during the year under review. A total 986 Households are reported to be benefiting from this scheme currently indicating an addition of 175 over the 811 figure in 2018

This translates into a total of 3,944 (1,916 males and 2,028 females) individuals benefiting from this social intervention program.

Support to Persons Living with Disability (PWDs)

Through the Department of Social Welfare and Community Development, the Assembly disbursed a total amount of GH¢40,748.00 from its share of DACF to 71 (31 males and 40 females) PWDs for Economic empowerment, educational support and medical assistance in, 2018.

- A total of 29 PWDs benefitted from items distributed as follows;

1. Hair dryer
2. Popcorn machine
3. Refrigerators/deep freezers
4. Containers/board, roofing sheets
5. Sewing machines/knitting machine
6. Poly tanks
7. Plastic chairs

- Also 19 students were given educational support amounting to GH¢13,448.00
- Support in the area of Medical care amounted GH¢9,800.00 involving 23 beneficiaries

Free NHIS registration and renewals for PWDs

A total of 545 (257 males, 288 females) PWDs have been assisted to register/renew their NHIS cards.

2.4. 3 Some Government Flagship Programmes

Planting for Food and Jobs

Under the Planting for food and jobs initiative a total of 253 farmers (Males – 212 and Females – 41) have benefitted from the distribution of fertilizers and maize seeds. This has led to increase in maize production in the district but the challenge now has to do with marketing since farmers are complaining of low prices.

Planting for Export and Rural Development

Citrus Production - Under this scheme, the District has nursed in excess of 50,000 rough lemon seeds for transplanting and budding.

Oil Palm production - The district has placed an order for the supply of 20,000 seed nuts to be nursed and supplied to farmers who want to go into oil palm plantation.

One District One Factory

The district facilitated the shortlisting of three companies who have received the nod from the ministry of trade and industry. However, the financing arrangement is still ongoing after which these factories will fully take off. The shortlisted factories are

- | | |
|----------------------------|----------------|
| 1. Mandis Co. Ltd | – Asebu |
| 2. Coastal Grove Ltd | – Asebu |
| 3. Tropical starch Co. Ltd | – Abura Dunkwa |

2.4.4 Sanitation Improvement

The Assembly intensified the drive to achieve Open Defaecation Free. Through Monitoring visits and sensitization with the DCE the following communities are now potential Open Defaecation Free:

1. Apenkwa
2. Gyesikrom

3. Nyamebekyere
4. Ketekrom
5. Bebianiha
6. Nkandar

Four other communities namely Brenyi, Efiefi, Musunkwa and Mframandwe have been provided with Digni-Loos by the International Development Agency (IDA) to construct household latrines.

2.4.5 Climate Change and Disaster Risk Reduction

The current trend of events all across the world shows that Climate Change issues are fast catching up with the effect being felt by especially in the Developing world. In line with the National Development Planning policy guidelines, the Assembly has been implementing some activities relating to this issue. The following are some of the interventions and achievements for the year 2018

- i. Sensitization of communities on the cultivation of woodlot and tree planting exercise.
- ii. Public education and campaign on disasters
- iii. Local Information Center discussions on disasters
- iv. Clean up Exercises and campaigns
- v. Disaster Education was conducted in more than twenty communities on hydro-meteorological and fire disasters prevention in the year.
- vi. Visits to Flood prone communities in the district to enhance the formulation of plans to help prevent flooding situations in the rainy season
- vii. Startup of Palm seedlings nursery and garden eggs farms. This however needs a lot more support in order to succeed.

The district office of NADMO spearheaded the formation of five (5) Disaster Awareness Clubs in five Junior High Schools in the District. The Clubs to be inaugurated by the end of first quarter of 2019.

Fire Services

The District Fire Service has also played vital roles mainly in education the populace and carrying out activities aimed at prevention of fire disasters in the district. Within the year under review the fire department undertook a number of activities in accidents and fire prevention.

Table 6: Number of activities in accidents and fire prevention

| S/N | TYPE OF INCIDENCE | 2018 |
|--------------|-------------------|-----------|
| 1 | Bush Fires | 1 |
| 2 | Domestic Fires | 5 |
| 3 | Vehicular Fires | - |
| 4 | Accidents | 4 |
| TOTAL | | 10 |

The fire safety Department of Abura Dunkwa continued to carry out Fire Prevention Education programs in the year 2018. The following under-listed institutions constitute some of the major installation visited from January, 2018 to December, 2018.

1. District Assembly: Abura Dunkwa
2. Hotels: Bobmah hotel, Juliag Guest House and Pacific Hotels
3. Hospital: Abura Dunkwa District
4. Filling Stations: Goil Oil Filling Station-Batanya, and Shell filling station at Tetsi
5. Banks, Commercial Bank-Abura Dunkwa,

Provide Technical Advice on Building Plans

The fire safety department also continued to provide technical advice in issuance of building permits

2.4.6 HIV/AIDS Testing and Counseling Activities

The District AIDS Committee also in collaboration with the District Hospital, organized a number of voluntary Counseling testing exercises in the year. The exercises were usually paired up with celebration of National Days such as independence day anniversary celebration on 6th March, Republic Day Soccer Competitions, Annual Farmers Days among others.

For the year under review a total of 169 (56 Males and 113 Females) were tested out of which four reactive cases were detected. These were referred to the Hospital Laboratory for further testing and subsequent transfer to the Nurses in charge of the HIV clinic if confirmed.

Other activities of the year included awareness campaign exercises and condom promotion. This included a one Day Youth Forum which was well attended by the town's folk and members of specific groups that were invited to the programme. In all a total of 352 people (163 males and 189 females) patronized the sensitization programmes and were educated on the core issues of HIV prevention and care for those who have contracted.

2.4.7 Ghana School Feeding Programme (G.S.F.P) implementation

Within the period under review, the Assembly continued to work to ensure the provision of free meals to school children under the Ghana School Feeding Programme. The District was implementing this programme in a total of eighteen beneficiary schools. Within the year 2018, Ten (10) Additional schools were added making a total of 28 schools across the district. This covers a total of 8,208 school pupils (4,114 males, 4,094 females).

Challenges and Constraints

The programme however continues to face challenges such as the following.

1. Delays in payments
2. Increasing cost of food stuffs
3. Continued rise in enrolment figures
4. Inadequate standard kitchen facilities

2.5 Participatory Monitoring & Evaluation

The participatory M&E approach was used by the DPCU to capture the perceptions, ascertain levels of satisfaction and assess whether interventions have met these expectations, especially of the poor and the vulnerable in the society.

The DPCU also organized stakeholder meetings that brought together representatives of NGOs, CBOs, Community members and other stakeholders or partners in development. Critical among the Participant were African Women International (AfWI) who assisted the District in conducting evaluation on Leadership development for inclusion and participation of women in local governance in the district

2.6 Purpose of the Participatory Monitoring and Evaluation (PM&E)

The PM&E is basically carried out for purposes of learning, transparency, accountability and improved decision making in the design, during and after implementation of an intervention. The DPCU in collaboration with CSOs worked to come up with indicators that would enable even the community members monitor on a regular basis.

The PM&E affords opportunity to the DCE, DCD, PM and MP to interact with CSOs and community members and to demonstrate results to their constituents as part of accountability and transparency.

Table 7: Some Evaluations Conducted in the year

| Name of the Evaluation | Policy/ Programme/ Projects involved | Consultant or Resource persons involved | Methodology used | Findings | Recommendations |
|-------------------------------|---|--|---|---|---|
| Mid-Term Evaluation | Construction of Emergency ward at District Hosp. | DPO, Head of Works, Dist Director of Health | Interviews Focused group discussions | <ul style="list-style-type: none"> • Construction of main Emergency block is stalled • Pavement of walkways however completed | <ul style="list-style-type: none"> • The need to mobilize resources for the contractor to resume work |
| Mid-Term Evaluation | Construction of 1No CHPS Compound | DPO, Head of Works, Dist Director of Health | Interviews Focused group discussions | <ul style="list-style-type: none"> • Construction work still ongoing but at a slow pace • Contractor has not been given enough fund corresponding to work done | <ul style="list-style-type: none"> • The need to resource the contractor to speed up work |
| Terminal Evaluation | Construction of 3-unit Classroom Block With Ancillary Facilities for Egyirkrom | DPO, Head of Works, GES Director (as Facilitators) | Interviews Focused group discussion (Teachers, parents, opinion leaders) | <ul style="list-style-type: none"> • Increase in enrolment • Safety of children enhanced • It generated casual employment to unskilled labour thereby improving their livelihood • Teachers now readily accept postings to go and work there. (no of teachers increased from 3 to 8) Teacher and pupil retention improved | <ul style="list-style-type: none"> • The community leaders should ensure regular maintenance of the facility |
| Terminal Evaluation | Construction of 1.2km access road to link 1800mm Box Culvert and Paving of Emergency Ward Parking Area with Walkway | DPO, Head of Works, Feeder Road Engineer | Interviews | <ul style="list-style-type: none"> • Accessibility improved • New development springing up at a fast rate • Travel time improved • School children are now safer crossing over a river to school | <ul style="list-style-type: none"> • Drains to be constructed to save the road from erosion |

Table 8: Result of Participatory M&E Exercises

| Name of the PM &E Tool | Policy/program me/ project involved | Consultant or resource persons involved | Methodology used | Findings | Recommendations |
|-----------------------------------|---|---|--|--|--|
| Citizen's Satisfaction Survey | Ghana School Feeding Programme | Desk Officer, School Health Coordinator Dist. Nutrition Officer | Interviews Community Interface | <ul style="list-style-type: none"> • Most citizens were generally satisfied with the programme • The quantity and quality of food could be improved • Some expressed concern as to why caterers are not recruited from the implementing communities | <ul style="list-style-type: none"> • The District should lobby for increase in amount allocated per child • More sensitization on how caterers are recruited |
| Citizen's Satisfaction Survey | Support to PWDs and other Vulnerable groups | Dir. DSW/CD Gender Desk Officer Chairman of PWDs Association | Interviews Focused Group Discussion and Review | <ul style="list-style-type: none"> • Some members still did not understand how to access support from DA • Those who have receive support for economic activities are doing well • The amount given for income generating activities are deemed small | <ul style="list-style-type: none"> • There is the need to organize basic record keeping and book keeping training for beneficiaries of Business assistance. • More sensitization for members on how to access support of the PWD fund • |
| Community Score Card | Construction of 1.2km access road to link 1800mm Box Culvert and Paving of Emergency Ward Parking Area with Walkway | DPO, Head of Works, Feeder Road Engineer | Interviews | <ul style="list-style-type: none"> • Accessibility improved • New development springing up at a fast rate • Travel time improved • School children are now safer crossing over a river to school | <ul style="list-style-type: none"> • Drains to be constructed to save the road from erosion |
| | Leadership development for inclusion and participation of | | key informants engagements and interviews. | <ul style="list-style-type: none"> • Political affiliations have divided the communities making it difficult to mobilize them • Some women are unable to contest for | <ul style="list-style-type: none"> • For women to be able to take leadership roles in their communities, an external support is |

| | | | | | |
|--|---------------------------|--|-------------------------|--|--|
| | women in local governance | | Focus group discussions | <p>election though they are poised to take leadership roles in their communities due to lack of funds.</p> <ul style="list-style-type: none"> • Women easily convince a larger portion of a community for communal labour than men. This came to light after interviews granted for various women groups. They said they had a massive turn out for communal labour after house to house visit to invite the people. For them it was a surprise that, the men were there in their numbers than women. | <p>needed to help these women iron out their political differences and come together as one when it comes to the district assembly elections.</p> <p>NGOs could offer some form of financial and logistical assistance to women candidates communities to ease their financial burden.</p> <ul style="list-style-type: none"> • |
|--|---------------------------|--|-------------------------|--|--|

CHAPTER THREE THE WAY FORWARD

3.1 Key Issues addressed and those yet to be addressed

Education

The major problems confronting the educational sector in the year under review include the following

- i. Low performance of some schools in the 2017 BECE.
- ii. Poor furniture situation in some schools
- iii. Absenteeism on the part of pupils in market communities.
- iv. Poor performance on the part of some teachers.

The Assembly has been working together with the Education Directorate to resolve these challenges

The Assembly with assistance from the Central Regional Education Improvement Committee undertook the following

1. Drawing up of strategic action plan to improve BECE performance
2. Meeting of BECE candidates and sensitization
3. Provision of additional learning materials and transportation support to candidates from hard to reach areas to examination centers.
4. The Assembly also financed two separate district mock exams before the main BECE.
5. The assembly also has provided a little over one thousand (1000) school furniture to schools in the district.

Water

In the area of potable water provision, the Assembly has undertaken the following:

- Rehabilitation of boreholes in five communities (Twerenyame, Papagya, Asemase, Ayeldu Prah and Asomdwee)
- Extension of pipe borne water to selected communities (from Tetsi Jnc to Afrangua Jnc) – an Ongoing project from CWSA under the Sustainable Rural Water and Sanitation Project (SRWSP).

Sanitation

The Assembly intensified the drive to achieve Open Defaecation Free. Through Monitoring visits and sensitization with the DCE the following communities are now potential Open Defaecation Free:

1. Apenkwa
2. Gyesikrom
3. Nyamebekyere
4. Ketekrom

5. Bebianiha
6. Nkandar

Four other communities namely Brenyi, Efiefi, Musunkwa and Mframandwe have been provided with Digni-Loos by the International Development Agency (IDA) to construct household latrines

Planting for Export and Rural Development

Citrus Production - Under this scheme, the District has nursed in excess of 50,000 rough lemon seeds for transplanting and budding

3.2 Major Findings/Outstanding Challenges

The analysis for the progress made within the past year also brought to the fore some outstanding issues that need the immediate attention of appropriate authorities. These have been highlighted below under their various sectors

Education

- Low collaboration among key stakeholders in education
- Deplorable state of some school infrastructure (buildings)
- Inadequate and untimely supply of TLMs

Health

- Lack of permanent structures for some CHPS compounds
- Inadequate residential accommodation for staff

Agriculture Development

- Delayed and inadequate funds to execute all budgeted programs.
- Most farmers are not able to access improved farming technologies due to low number of Extension agents
- Inadequate logistic like motorbikes, which tend to hinder the mobility of field officers.

Ghana Police Service

- Inadequate communication gadgets and other logistics in the District Headquarters and all the stations under the District.
- Inadequate decent residential accommodation for officers

Industries

- Low access to credit
- Low investment
- Low level business management and record keeping skills

Water & Sanitation

- Inadequate refuse containers for distribution in communities and other vantage points.
- Inadequate logistics for the environmental Health Unit to undertake effective supervision and monitoring
- Low access to improved sanitation is still low in some communities

Good Governance and Civic Responsibility

- Inadequate accommodation for staff
- Low level of data management and processing
- Low functionality of some sub district structures
- Low level of internal revenue mobilization.

3.3 Recommendations

In line with the above findings the following recommendations from various stakeholders have been proposed as a way of helping to improve the pace of development. The recommendations are presented under various sectors so as to reflect the challenges identified and give a better picture of what needs to be done in each of these areas.

Education

- Intensify monitoring and supervision of educational activities in the district for improved performance
- The DEOC should be strengthened as well as other stakeholders to ensure effective delivery
- Provision of additional and new school furniture, buildings and TLMs

Health

- Provision of accommodation for health workers
- Provide permanent structures for existing CHPS Compounds

Agriculture

- Facilitate the recruitment of additional AEAs
- Provision of adequate logistics and office equipment to enhance performance of the department.

Ghana Police Service

- The District Assembly is being requested to come to the aid of the service by providing some of the required communication logistics.
- The DA can help to provide more decent accommodation for the Personnel of the Ghana Police Service in the District

Industries

- Establishment of a revolving fund to support trainees of skills training activities to set up their own businesses
- Strengthen the cooperative system to enhance access to micro credit
- Continue to partner with BAC to train and equip entrepreneurs with record keeping and business management skills

Water & Sanitation

- Provision of more refuse containers for selected communities and points.
- Provision of additional water facilities and rehabilitation of existing ones that are out of order
- Households should be encouraged to construct household latrines.
- Intensify education on personal hygiene

Good Governance and Civic Responsibility

- Construct more staff accommodation
- Improve the Management Information System for the district
- Improve the capacity of staff and other members of the Area Councils
- Provision of offices logistics to the sub-structures.
- Introduction of more efficient revenue collection measures.

3.4 Conclusion

The District performance within the year under review was quite impressive. In general, the following performance levels were recorded for each of the thematic areas:

| S/N | DEVELOPMENT DIMENSION | 2018 | | PERCENTAGE |
|-----|--|---------------------------------|-----------------|------------|
| | | NO. OF PLANNED ACTIVITIES | NO. EXECUTED | |
| 1 | Economic Development | 31 | 29 | 93.5% |
| 2 | Social Development | 35 | 32 | 91.4% |
| 3 | Environment, Infrastructure and Human Settlement | 9 | 8 | 88.9% |
| 4 | Governance, Corruption and Accountability | 21 | 20 | 95.2% |
| 5 | | 96 | 89 | 92.7% |

The statistics on IGF mobilization yields of selected crops and Educational enrolments all recorded some appreciable increases. Internal revenue generation Recorded an appreciable year on year growth rate of about 45% over the amount realized in 2017. However, its fraction of total revenue (11.5%) can still be improved. This only emphasizes the relatively low fiscal capacity of the Assembly in funding development projects without external financial support. On the whole, the district performance of 92.7% achievement in the implementation of year one DMTDP 2018-2021 is very good.