

AFIGYA KWABRE SOUTH DISTRICT ASSEMBLY



KODIE –ASHANTI REGION

2018

ANNUAL PROGRESS REPORT

DMTDP 2018-2021

JANUARY, 2019

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LIST OF ABBREVIATIONS

ABBREVIATIONS

AEA	Agriculture Extension Agent
AIDS	Acquired Immune Deficiency Syndrome
CBO	Community Based Organization
CHPS	Community Based Health Planning Services
DACF	District Assembly Common Fund
DCE	District Chief Executive
DDF	District Development Fund
DISEC	District Security Committee
DMTDP	District Medium Term Development Plan
DVGs	Disaster Volunteer Groups
HIV	Human Immune Virus
IGF	Internal Generated Fund
JHS	Junior High School
KG	Kindergarten
LEAP	Livelihood Empowerment Against Poverty
MT	Metric Tonnes
NADMO	National Disaster Management Organization
NALAG	Natural Association of Local Authorities of Ghana
NGO	Non-Governmental Organization
PM&E	Participatory Monitoring and Evaluation
PMTCT	Prevention of Mother to Child Transmission
PWDs	People with Disability
RCC	Regional Coordinating Council
SHS	Senior High School
SIF	Social Investment Fund
SMEs	Small Medium Enterprises
STMIE	Science Technology Mathematics Innovation Education
WAEC	West Africa Examination Council

CHAPTER ONE INTRODUCTION

1.1 Background

The 2018 Annual Progress Report is the assessment of activities that were undertaken in the year in the district and the challenges encountered in the implementation of the planned activities. This is the first assessment of the implementation of the Agenda for Jobs: creating equal opportunities for all 2018-2021. This report outlines the activities that seeks to achieve the objective of the policy document agenda for jobs which was the basis of the medium term development plan 2018-2021. This report emanate from the implementation of the departmental action plans of the decentralised departments of the assembly.

1.2 Purpose of the M&E Report for the stated period

The focus of this report is to measure the level of achievement of the targets set by the Afigya Kwabre District Assembly within the year under review. We look at the actual achievement of the various departments as against the planned activities within the year. The twenty core indicators will also be measured here to see how feasible their implementations are at the district level since this is the first year of its implementation.

1.3 Processes involved in its implementation and the difficulties encountered

This report is compiled and submitted by the district planning coordinating unit through its secretariat. It is the collated report of the decentralised departments of the assembly. It is a combination of both primary and secondary data. The secondary data are derived from the quarterly and annual reports of the decentralised departments.

Challenges encountered during the preparation of the report include the following;

- Inadequate logistical and other resources to conduct regular monitoring of projects and programmes
- Submission of inadequate data by departments
- Delays in submission of departmental reports
- Unreliable data in some cases

CHAPTER TWO
MONITORING AND EVALUATION ACTIVITIES REPORT

2.1 PROGRAMME/PROJECT IMPLEMENTATION STATUS FOR THE YEAR 2018

Table 2.1: Programme/project implementation status

Central Administration			
ACTIVITY	LOCATION	OUTPUT INDICATOR	IMPLEMENTATION STATUS
Monitoring and evaluation (project management)	District wide	Projects monitored	Four quarterly project monitoring exercises were organised within the year and reports written.
Budget preparation	Kodie	Budget prepared	The 2019 composite budget was also prepared within the year. Several meetings of budget committee and other stake holders were held before the final document was produced.
Preparation of 2018-2021 DMTDP			The 2018-2021 District Medium Term Development Plan was prepared based on the guide lines given by National Development Planning Commission and submitted to National Development Planning Commission through Regional Coordinating Council (RCC).
Rentals (office & residential accommodation)	Kodie	Rent paid	The Assembly rents a number of accommodation for its decentralised departments and rents were paid for those facilities within the year.
Publication & subscription	Kodie	Publications & subscriptions done	Newspapers and subscribed materials delivered and paid for by the assembly.
Court expenses	Kodie	Court expenses paid	Court expenses for the cases the Assembly handled in 2018 were paid
Staff development	Kodie	Manpower skills developed	Fee Fixing Resolution, Review of Revenue Performance and Target Setting workshop was organised for revenue collectors on the 5 th - 6 TH April, 2018
NALAG Contribution	Kodie	NALAG dues paid	NALAG contributions deducted at source
Construction of Office Complex	Kodie	Office complex constructed	The project is about 60% percent complete and on-going.
Payment for the construction of DCE's Residence	Kodie	Payment made	Payment was made

ACTIVITY	LOCATION	OUTPUT INDICATOR	IMPLEMENTATION STATUS
Payment for furnishing of DCE's Residence	Kodie	Payment made	Payment was made
Payment for the construction of fence wall, security post and landscaping	Kodie	Payment made	Final payment was made
Construction of WAEC depot	District wide	Motor bikes procured	The WAEC depot is on going
Repair and maintenance of office vehicles	Kodie	Vehicles maintained	Office vehicles have been going through routine maintenance exercises throughout 2018.
Independence Day celebrations	Kodie	Independence Day marked	The National Independence Day celebration was marked at Kodie the district capital where school children and other bodies participated in the match pass.
May Day Celebrations		May Day marked	Workers were supported to attend the May Day celebrations at the regional level in Kumasi
Republic Day (Senior Citizens' Day)	Agyarko Buoho	Senior Citizens' Day	The 2018 Senior Citizens Day was observed at Agyarko Buoho where senior citizens in the district were refreshed. In attendance was the district chief executive, assembly members and some heads of department.
Official visits (protocol services)	Kodie	Officials attended to	Officials that visited the district were catered for
Support for cultural activities	District wide	Cultural activities supported	Some cultural activities in the district in 2018 were supported by the assembly.
Support for Security activities (DISEC)	District wide	Security issues supported	The assembly supported security activities in the district in the year 2018. Apart from the regular fuel given to the police for patrol duties the assembly also maintained their vehicle in the year.
Provide adequate resources and information to address youth			

vulnerability and inequality			
ACTIVITY	LOCATION	OUTPUT INDICATOR	IMPLEMENTATION STATUS
Quasi Gov't properties (court building, streetlights, police stations, markets, etc)	District wide	Properties maintained	
Support to Self-help projects/counterpart funding Projects	District wide	Self-helped projects supported	The assembly purchased building materials and distributed to communities that were in need of them to be able to complete their self-initiated projects.
Support to Sub-District Structures (furnishing of Area Council Offices)	District wide	Sub district structures supported	
Works Department			
Construction of 1No.borehole and landscaping at	Sofialine	Borehole constructed	Borehole constructed and paid for at Sofialine now in the Afigya Kwabre North District.
Construction of 1No. double cellular box culvert	Bronkong	Bridge constructed	The bridge is completed and in use
Reshape 25km feeder roads district wide	District wide	Feeder roads reshaped	Roads in the district were reshaped to ensure smooth flow of traffic
Construction of Police Station and landscaping at	Taabuo	Police station built	Police station at Taabuo has been completed but yet to be put to use.
Construction of 1No. 12-seater W/C Toilet and landscaping at	Adwumankase kese	Water closet toilet constructed	The project is completed and handed over to the community
Construction of 1No. 12-seater aquay privy toilet	Nsuotem	Toilet constructed	The toilet has been completed but payment not complete. It has been handed over to Afigya Kwabre North district after the division of the district into north and south

ACTIVITY	LOCATION	OUTPUT INDICATOR	IMPLEMENTATION STATUS
Renovation of Assembly's bungalows	Kodie	Bungalows renovated	The District Coordinating Director's bungalow was renovated in 2018
Renovation of Office buildings	Kodie	Office building renovated	
Construction of culvert and retaining wall	Afrancho Bible school	Culvert constructed	The project is on going
Local consultancy charges	District wide	Consultancy charges paid	Consultancy charges were paid
Procurement and supply of 200No. Mono and 200No. dual desks for selected basic schools	District wide	Furniture manufactured	Two hundred (200) dual desks and two hundred (200) mono desks were procured and delivered to schools in the district.
Reshaping of 2km Buoho –Maase road	Buoho-Maase	Road reshaped	
Construction of Community Centre with office, conference room 2No. Stores and 4No. wash rooms and landscaping at	Swedru	Community centred built	The project has been roofed, plastered, tiled and painting is on-going.
Construction and landscaping of 1No. Office accommodation, conference room and 3No. wash rooms at	Boamang	KG block constructed	The contractor started the work before the district was divided and that project is now part of Afigya Kwabre North District Assembly.
Completion of office complex and landscaping at	Kodie	Office complex completed	The second floor has been plastered, wired, terrazzo has been laid on the floor but yet to be polished.

ACTIVITY	LOCATION	OUTPUT INDICATOR	IMPLEMENTATION STATUS
Procure electrical bulbs and accessories	District wide	Electrical accessories procured	
Education			
District education fund (financial assistance & bursaries)	District wide	Education fund assisted	Twenty-two students were given financial support at the tune of Twenty Thousand Two Hundred and Sixty- Six Ghana cedis (GH¢20,266.00) to pay their fees during the year under review. This is made up of fourteen (14) males and eight (8) females.
Construction of 1No. 3-unit JHS block	Akom	Classroom block constructed	Mobilisation of 17,084.50 was paid to the contractor before the project was handed over Afigya Kwabre North District.
Completion of 1No 3 – Unit classroom block and landscaping at	Mowire	Classroom block completed	The project has been roofed and plastering is on going
Extension of electricity to st. Michael SHS	Ahenkro	Electricity extended	Final payment has been made and project handed over to the school for use
Renovation of class room blocks	District wide	Classroom block renovated	
Education sports and cultural development	District wide	Sports & cultural activities assisted	Science, Technology, Mathematics and Innovation Education (STMIE) competition was organised for JHS pupils The Directorate supervised under-13 and 15 inter-schools gala competitions in all public basic schools at the various circuits in all disciplines; Soccer (boys and girls), handball (boys and girls) and volley ball for boys. The gala competition ended successfully.
Counterpart funding of SIF projects	District wide	Counterpart funding paid	Part payment was made to SIF secretariat within the year.
ACTIVITY	LOCATION	OUTPUT INDICATOR	IMPLEMENTATION STATUS
Construction of 1No.6 Unit C/R block and landscaping at	Ankaase	Classroom block constructed	Payment was made

Completion of 1No.6 Unit C/R block and landscaping at	Edwunase	Classroom block constructed	Payment was made
Health			
District Response Initiative (DRI) & HIV/AIDS	District wide	HIV/AIDS assisted	Seven hundred and twelve (712) people in nine communities were screened for HIV in 2018 apart from Prevention of Mother to Child Transmission (PMTCT) centres at the various health facilities. Five thousand, six hundred and seventy two (5,672) pregnant women registered for ANC services and 5,612 were tested; representing 98.9% in 2018 an increase from 87.3% tested in 2017.
Prevention of malaria	District wide	Malaria prevented	The district health directorate educated populace on ways of malaria prevention and also registered households and distributed mosquito nets to help reduce the incidence of malaria in the district.
Payment for the construction of CHPS Compound	Aduman	payment made	Final payment has been made to the contractor and the facility furnished and commissioned for use by the public.
Furnishing of 1No CHPS Compound at	Aduman	CHPS compound furnished	The CHPS compound was furnished and commissioned for work in the later part of the year.
Improving Health Service Delivery	District wide	health service delivery Improved	District's immunisation coverage using Measles-Rubella2 (MR2) as proxy. The district recorded 3,905 in 2017 and 4,965 in 2018 in MR2. The increase in MR2 is as result of Mop-up campaign during the period under review. The district saw an increase in OPD attendance, 154,546 and 169,609 in 2017 and 2018 respectively. Eighty-Three point Seven percent of all OPD attendance had valid NHIS cards, an increase from the previous year.
ACTIVITY	LOCATION	OUTPUT INDICATOR	IMPLEMENTATION STATUS
Environmental Health			
Refuse evacuation	District wide	Refuse evacuated	During the period under review the Adwumakasekese refuse dump was evacuated at the cost of Fifty Four Thousand Three Hundred Ghana

			cedis (GHC'54,300.00) funded from the District Assembly Common Fund to remedy spread of communicable diseases in our communities.
Sanitation improvement package	District wide	Sanitation improved	There are a lot of challenges in the collection and disposals of waste in the district. I recommend that the assembly should privatize the solid waste collection in communities like Adwumakaasekese, Atimatim Taabuo etc.
Fumigation	District wide	Fumigation done	Spraying of refuse dump sites and some communities were done within the year.
Construction of 1No. 6-seater water closet toilet	Boamang – Maase	Toilet constructed	The project as at the time the Afigya Kwabre district was divided into north and south the project was at the lintel level.
Construction of 1No. 10 seater w/c toilet	Adwumankase kese	Toilet constructed	Final payment made for the construction water closet toilet
Agriculture			
Introduce improved varieties of Maize and Rice (high yielding, short duration, disease and pest and drought resistance) to farmers and established a total Field Demonstration	District wide	Improved varieties introduced	Two hundred and seventy-nine (279) farmers that is 181 males and 98 females were introduced to improved varieties in maize and rice. Knowledge of farmers with respect of the use of improved seeds and farming technologies enhanced. 3 acre maize demonstration farm was established
Establish 2 Community Rice Demonstration Plots at Tetrem, Pampatia and Kyekyewere under the MOFA/JICA Project for the Sustainable Development of Rain-fed Lowland Rice Production.	Selected locations	Demonstration farms established	One hundred and ninety-eight farmers that 165 males and 33 females were taken through the modern technology in rice production. Beneficiaries learnt new rice production technological packages to enhance adoption. Yields obtained from the fields were high.
Identify and train farmers in postharvest handling technologies – use of chemical free (Hermetic)	Selected communities	Farmers trained	Forty-one (41) farmers that is thirty-four (34) males and seven (7) females were trained in post-harvest handling technologies. Beneficiaries learnt safe and proper methods of storing their cereals to enhance food security

storage of cereals and other topics			
ACTIVITY	LOCATION	OUTPUT INDICATOR	IMPLEMENTATION STATUS
Carry out the anti-rabies vaccination on 1000 dogs and pets	District wide	Pets vaccinated	Eight hundred and fifty (850) Dogs and seventy-two (72) cats were vaccinated to reduce rabies infestation cases
Carry out vaccination of 40,000 Ruminants and Poultry against PPR, Fowl Pox, Gumboro, Newcastle Diseases etc.	Peri urban ruminant farmers AEAs	Ruminants vaccinated	Eighty-two thousand three hundred and ninety (82, 390) ruminants were treated to reduce mortality and increase income of farmers
Carry out recognition and spraying demonstration exercise for the effective prevention and control of Fall Armyworms.	District wide		One hundred and fifty-seven (157) farmers comprising ninety-two males (92) and sixty –five (65) females were used in the demonstration exercise. Knowledge of beneficiary farmers were enhanced on effective prevention and control of Fall Armyworms.
Sensitization and education of farmers on HIV/AIDS/ Gender/ environment menace	Selected communities	Farmers sensitized	Sixty-nine farmers (69) farmers comprising forty-seven males and twenty-two (22) females were sensitized on HIV/AIDS, gender and environmental menace. Sensitization and education of farmers on HIV/Aids/Gender and environment menace was enhanced
Farmers' Day Celebration	District wide	Farmers day celebrated	Fifteen (15) Hard working farmers and one (1) agricultural extension agent were selected and awarded to motivate them to increase production. In addition 350 farmers received consolation prices.
Business Advisory Centre			
Organize business counselling and monitoring	District wide	Businesses received training in business management	Thirty (30) women were given business counselling at Kodie and Sasa in the third quarter of the year. Twenty-one male and twenty female were also given business counselling at Ntri-Buoho, Buoho and Mowire in the fourth quarter of the year.
ACTIVITY	LOCATION	OUTPUT INDICATOR	IMPLEMENTATION STATUS
Organize basic intermediate and advance	District wide	Training organized for SMEs	Twenty (20) unemployed youth and women were given training in cosmetics at Kodie.

training in both technical & managerial skills (Basic CBT in Cosmetics Production, training in Auto Mechanics, measurement and marking out, auto electricals)			In May this year thirty-nine (39) people were given technical skills training at Suame Magazine and forty (40) others were also trained in measurement and marking out. Another twenty-two (22) people were trained in auto electricals.
Business Management Training	Atimatim and Kodie	Training carried out	Seventy-seven (77) people comprising fifty-five (55) females and twenty-two (22) males in the third quarter were given business management training at Atimatim and Kodie.
Business Counselling	Kodie and Sasa	Business counselling conducted	Thirty (30) females were also given business counselling at Kodie and Sasa in the third quarter.
National Disaster Management Organisation (NADMO)			
Support for disaster victims	District wide	Number of victims supported	Relieve items distributed within the year include the following: roofing sheets=1, used clothing=2 bales, plastic buckets=4, plastic cups=71 pieces, blankets=28, plastic basins=23, plastic plates=64, poly mats= 16, rice =12 bags, cooking oil=8 boxes, soap= 1 carton, mosquito nets=12 and mosquito coil=370 pieces.
Education campaigns on disaster prevention & climate change issues	District wide	Number of campaigns organized	In the months of April, July and August, 2018 the staff of NADMO visited thirteen (13) information centres in thirteen disaster prone areas for public education on disasters. NADMO also collaborated with Ghana National Fire Service and visited some churches in some communities and educated them on use electrical gadgets such as iron, stoves, phones, air conditioners etc. The educational campaigns were covered by UTV, Adom TV and Nhyira FM between 18 th and 25 th November, 2018.
ACTIVITY	LOCATION	OUTPUT INDICATOR	IMPLEMENTATION STATUS
Training of staff and Disaster Volunteer Groups (DVGs)	District wide	Staff & volunteers trained	The acting District Director, the Administrator and the Accounts Officer were trained within the year. It has helped to improve upon their performance on the job.

Social Welfare and Community Development			
Identification & Monitoring of Day Care Centres	District wide	Day care centres monitored	Only one day care centre was identified and registered in 2018 and monitoring exercise was conducted on the existing ones.
Registration of People With Disabilities (PWDs)	District wide	PWDs registered	During the year under review, 146 persons with disability were identified and registered as follows: Difficulty Moving – 86, Difficulty Hearing and Speaking – 29, Difficulty Seeing – 17, Difficulty Learning – 0, Strange Behaviour – 9 and Epilepsy – 5. Sixty-two (62) of them were males while eighty-six (84) were females.
Support to People With Disabilities (PWDs)	District wide	PWDs supported	The year under review also saw the District Fund Management Committee disburse a total sum of GH¢118,078.00 to 140 Persons with Disability (PWDs) for various ventures including education. Some beneficiaries also received various items such as deep freezers, wheel chair, hair dryers, sewing machines, barbering equipment and electric industrial machines. During the year under review, a total of 34 persons with disability were also assisted to either register or renew their NHIS contract with the Mampong Scheme at the Kodie Agency. Assistance in kind: Four (4) PWDs were assisted either for fresh registration or renewal of their insurance contract with the National Health Insurance Scheme in the following order: Renewals – 2, Fresh Registration – 2 Mampong Scheme – 4
Public Education and Sensitisation	District wide	Public education Sensitisation done	Social education and sensitisation was carried out in 8 selected communities within the District
ACTIVITY	LOCATION	OUTPUT INDICATOR	IMPLEMENTATION STATUS
Supervising Livelihood Empowerment Against Poverty (LEAP) payments	District wide	LEAP payments supervised	Payment: Mobilised and supervised all the LEAP payment cycles from the 52 nd to the 57 th cycles during the year under review. In all, 745 beneficiary households were credited to receive payment from the 30 LEAP communities in each cases.

			Split of District: During the 57 th Cycle payment, due to the split of the District into North and South, 20 communities were covered in the South with 3 new communities namely Aduamoah, Aduman and Adubinsu-Kese from the Target 8 Expansion on board. In all, 325 beneficiary households were credited but only 251 households were available for cash out.
Supervising activities of NGOs and CBOs	District wide	NGOs & CBOs supervised	Work with N.G.Os./C.B.Os: There was constant working relationship with Thread Foundation, and Rising Village Foundation, the NGOs that are actively working in the District. Five (5) Community Based Organisations were identified and registered during the year under review.
Physical Planning			
Convening spatial committee meetings	Kodie	Spatial planning committee meetings organized	Four technical sub-committee meetings were organised to vet development applications and to deliberate and find solutions to diverse planning and developmental issues in the district. Three statutory planning committee meetings were also convened within the year.
Processing of approved development applications	Kodie	Development applications processed	A total of three hundred and thirty-nine development applications were approved out of the three hundred and forty-two received. Only three applications were deferred.
Organize planning education & Sensitisation	District wide	Education & sensitisation organized	Planning sensitization were organised at Ahenkro, Wawase and Swedru during the year.
Digitizing of local plans for street addressing	Kodie	Local plans digitized	Ntri Buho and Sasa planning schemes were digitized. The department started assigning street names and numbers to the properties in the area. Streets at Buoho and some parts of Atimatim were tracked with GPS.
Resolving land disputes & complaints	Kodie	Land disputes resolved	Twenty-five complaints and disputes on land were referred to the department for resolution. Out of this twenty disputes were resolved amicably while five remained outstanding by the end of the year.
Conducting site inspections	District wide	Site inspections conducted	The department conducted site inspections throughout the district to write reports on plots submitted by applicants for development permits.

Table 2.2: Project/Programme Register

ITEM	PROJECT DISCIPTION	THEMATIC AREA OF POLICY FRAMEWORK	LOCATION	CONTRACTOR/ CONSULTANT	CONTRACT SUM GH¢	SOURCE OF FUNDING	DATE OF AWARD	DATE STARTED	EXPECTED DATE OF COMPLETION	EXPENDITURE TO DATE	OUTSTANDING BALANCE	IMPLEMENTATION STATUS (%)	REMARKS
1	Construction of office complex	Transparent and accountable Governance	Kodie	AMBLSD company ltd/amalgamated group	2,734,831.36	DACF	15/12/17	10/01/18	31/01/19	660,587.83	2,074,243.53	60	On going
2	Construction of police station	Transparent and accountable Governance	Taabuo	Maggoop company Ltd /works dept	129,159.00	DACF	31/05/16		30/11/16	104,237.85	24,922.00	100	completed
3	Construction of community centre with office, conference room, 2No. Stores & 4No. wash rooms	Infrastructure and Human settlements	Swedru	Enye Mahoden Eye Awurade Ltd	265,322.40	DDF	28/06/2018	27/07/2018	17/01/2019	145,905.60	119,416.80	80	On going
4	Construction of 1No. double cellular box culvert size winds & 0.6Mx0.3M high head wall	Infrastructure and Human settlements	Bronkong	Jonaco Enterprise	215,690.20	DDF	28/06/2018	27/07/2018	19/10/2018	161,748.75	53,941.45	100	Completed and in use
5	Manufacture of 200N dual desks and 200N mono desks for basic schools	Development, Productivity and Employment	Selected schools	Gold print & construction services	71,000.00	DDF	28/06/2018			71,000.00	0.00	100	Received and distributed to schools
6	Reshaping of 2km Buoho-Maase road	Infrastructure and Human settlements	Buoho-maase	Gangu Enterprise	10,800.00	DDF	28/06/2018			10,741.01	0.00	100	Road reshaped

7	Construction and landscaping of 1 No 3 unit c/r block	Development, Productivity and Employment	Mowire	Ebekae Ltd /works dept	151,374.00	DACF	31/05/16		31/08/16	78,929.39	72,444.61	50	On going
8	Construction of 1 No 12 W/C toilet	Infrastructure and Human settlements	Adwumankase kese	Benvow Ltd /works dept	139,025.16	DACF	31/05/16		31/08/16	86,637.54	52,387.62	100	Completed but yet to hand over
9	Construction of maternity block with potable water	Development, Productivity and Employment	Afrancho	Okogyaboat Ltd	551,273.20	SIF						70	On going
10	Construction of rural clinic with potable water	Development, Productivity and Employment	Adubinsokese	Okogyaboat	570,829.90	SIF						100	Completed
11	Construction of nurses quarters with potable water	Development, Productivity and Employment	Adwumankase kese	Okogyaboat	425,957.00	SIF						100	Completed
12	Construction of teachers quarter with potable water	Development, Productivity and Employment	Hemang	Okogyaboat	418,839.30	SIF						100	Completed
13	Construction and mechanization of a borehole	Infrastructure and Human settlements	Wawase	Okogyaboat		SIF						90	Ongoing

2.2 UPDATE ON FUNDING SOURCES AND DISBURSEMENTS

Table 2.3: Revenue Updates

REVENUE ITEM	Baseline 2017	Target 2018	Actual 2018	Target 2017	Actual 2017	Target 2016	Actual 2016	Target 2015	Actual 2015
IGF	1,021,647.75	1,022,940.00	912,416.47	1,194,418.00	1,021,647.75	1,123,143.00	984,688.35	951,414.00	894,412.17
DACF	1,490,360.77	3,757,447.52	1,403,252.27	3,851,855.58	1,490,360.77	5,157,649.70	3,488,367.95	3,443,553.13	2,585,590.49
MP's CF	321,010.54	400,000.00	470,802.10	800,000.00	321,010.54	750,000.00	668,104.93	400,000.00	432,306.90
PWDs CF		250,000.00	301,692.45						
MSHAP		18,881.64	12,978.32						
GSFP		-							
SRWSP		-							
DDF		640,984.30	659,,235.00	880,794.00	-	1,123,438.16	679,621.00	747,000.00	409,997.00
CIDA		61,973.95	30,986.87						
GOG EXP		82,000.00	77,696.58						
UDG		-	-						
LEAP	56,788	-	-	59,519	56,788	60,044	55,478		
Total	2,889,807.06	6,234,227.41	3,869,060.01	6,786,586.58	2,889,807.06	8,034,274.86	5,208,155.3	5,541,967.13	4,322,306.56

Table 2.4: Expenditure Updates

EXPENDITURE ITEM	Baseline 2017	Target 2018	Actual 2018	Target 2017	Actual 2017	Target 2016	Actual 2016	Target 2015	Actual 2015
COMPENSATION	2,218,943.04	2,443,052.09	3,159,424.65	2,410,584.32	2,218,943.04	2,140,474.00	1,759,372.78	1,907,574.92	1,448,572.34
GOODS AND SERVICE	1,679,215.27	2,884,532.86	1,920,363.24	3,292,203.98	1,679,215.27	4,702,806.98	2,973,546.35	1,390,901.30	832,345.33
INVESTMENT				-	-	-	-	-	-
ASSETS	954,133.09	3,404,399.66	1,747,682.45	3,180,364.85	954,133.09	3,216,698.75	2,818,161.26	4,349,053.13	2,145,793.57
TOTAL	4,852,294.00	8,731,984.63	6,827,470.34	8,883,153.	4,852,294.00	10,059,979.73	7,551,080.39	7,647,529.35	4,426,711.24

2.3 UPDATE ON TWENTY CORE INDICATORS

Table 2.5: Update on Core Indicators

S/N	INDICATOR	INDICATOR DEFINITION	DISAGREGATION	MONITORING FREQUENCY	BASELINE 2017	TARGET			
						2018 Actual	2019	2020	2021
DEVELOPMENT DIMENSION: ECONOMIC DEVELOPMENT									
GOAL: BUILD A PROSPEROUS SOCIETY									
1	Total output of agricultural production Staples (Mt) Selected cash crops (Mt) Livestock & Poultry (count) Fisheries (Mt)	Total quantities of selected crops, livestock and poultry and fisheries produced in the district in a given year	By category: Staples Selected Cash crops Livestock and poultry fisheries	Annually/ quarterly	Yam=53,249.48 Maize=28,791.82 Cassava=136,175.25 Cocoyam=3,859.20 Plantain=113,367.43 Rice= 3,220.99	Yam=55,911.96 Maize=31,958.92 Cassava=142,984.01 Cocoyam=4,097.80 Plantain=123,570.50 Rice=4,670.44	Yam= Maize= Cassava= Cocoyam= Plantain= Rice=	Yam= Maize= Cassava= Cocoyam= Plantain= Rice=	Yam= Maize= Cassava= Cocoyam= Plantain= Rice=
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 Selected cash crops	Annually/ quarterly	Arable land= 66.5% Arable land under cultivation= 43.0%	Arable land= 66.5% Arable land under cultivation = 42.0%	AL=64% ALC= 40%	AL= 60% ALC= 37%	AL= 55% ALC= 34%
3	Number of new industries established	Count of industries established in the district including cottage industries, IDIF etc	By sector: Agriculture Industry service	Annually	Agric= 74 Industry= 93 Service= 87 Total= 254	Agric= Industry= Service= Total=	Agric= Industry= Service= Total=	Agric= Industry= Service= Total=	Agric= Industry= Service= Total=
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 Industry service	Annually	Agric Permanent Male= 50 Female= 24 Industry Permanent Male= 43 Female=50 Service	Agric Permanent Male=20 Female=11 Industry Permanent Male=14 Female=6 Service	Agric Permanent Male=30 Female=20 Industry Permanent Male=55 Female=45 Service	Agric Permanent Male=35 Female=15 Industry Permanent Male=40 Female=60 Service	Agric Permanent Male=35 Female=15 Industry Permanent Male=55 Female=45 Service

					Permanent Male=40 Female=47 Total= 254	Permanent Male=33 Female=50 Total=134	Permanent Male=40 Female=60 Total=250	Permanent Male=36 Female=64 Total=250	Permanent Male=40 Female=60 Total=250
DEVELOPMENT DIMENSION: SOCIAL DEVELOPMENT									
GOAL: CREATE OPPORTUNITIES FOR ALL GHANAISANS									
5	Net enrolment ratio	The ratio of approximately aged pupils enrolled at a given level expressed as a percentage of the population in that age group	Kindergarten Primary JHS	Annually	95.2% 115.6% 74.7%	95.5% 111.8% 80.5%	95.8% 100% 82.5%	96.1% 100% 85.5%	96.5% 100% 90.0%
6	Gender parity	Ratio of male to female enrolment rates	Kindergarten Primary	Annual	1.01 1.01	1.00 1.00	1.00 1.00	1.00 1.00	1.00 1.00
7	Completion rate	Ratio of the total number of boys/girls enrolled in the last grade of a given level of education (Primary 6, JHS 3, SHS 3) regardless of age, expressed as a percentage of the total district population of boys/girls of the theoretical entrance age to the last grade of that level of education.	Kindergarten Primary Presented separately for boys, girls: JHS SHS	Annual	M 126.7 F 131.5 111.5 18.3	M 100 F 100 104.2 20.5	M 100 F 100 100 25.5	M 100 F 100 100 30.5	M 100 F 100 100 35.0
8	Number of operational health facilities	Total number of health facilities able to deliver basic health care	Maternity Homes Health Centres Clinics	Annual	Maternity Homes 4 Health Centres 5 Clinics 2	Maternity Homes 4 Health Centres 5 Clinics 2	Maternity Homes 4 Health Centres 7 Clinics 3	Maternity Homes 5 Health Centres 7 Clinics 4	Maternity Homes 5 Health Centres 8 Clinics 5

			Hospitals		Hospitals 5	Hospitals 5	Hospitals 6	Hospitals 6	Hospitals 7
9	Proportion of population with valid NHIS card	The population with valid NHIS card, expressed as a percentage of total district population	Total Indigents Informal Aged Under 18 years Pregnant women	Annual		Total=36,929 Indigent Male=15 Female=16 Informal Male=3,840 Female=8,751 Aged Male=551 Female=1,333 Under 18 Male=10,312 Female=10,299 Pregnant women=1,812	Total=38,000 Indigent Male= Female= Informal Male= Female= Aged Male= Female= Under 18 Male= Female= Pregnant women=	Total=39,000 Indigent Male= Female= Informal Male= Female= Aged Male= Female= Under 18 Male= Female= Pregnant women=	Total=40,000 Indigent Male= Female= Informal Male= Female= Aged Male= Female= Under 18 Male= Female= Pregnant women=
10	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	Annual		District Urban =78% Rural =64.6%	Urban =86% Rural=74%	Urban =90% Rural=83%	Urban =96% Rural=90%
11	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	District Urban Rural	Annual		Urban =44.8% Rural =17.2%			

		total district population							
12	Number of births and deaths registered	Counts of births and deaths registered at registry institutions	Birth (sex) Death (sex, age group4)	Annual					
13	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)	Annual/quarterly	0	0	0	0	0
14	Maternal mortality ratio (institutional)	Maternal deaths recorded per 100,000 live births in the district	District	Annual	1:100,000	3:100,000	1:100,000	0:100,000	0:100,000
15	Malaria cases fatality (institutional)	Total malaria deaths expressed as percentage of total malaria admissions in the health facilities	Sex Age	Annual	0	0	0	0	0

DEVELOPMENT DIMENSION: ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENTS

GOAL: SAFEGUARD THE NATURAL ENVIRONMENT AND ENSURE A RESILIENT, BUILT ENVIRONMENT

16	Percentage of road network in good condition	Total km of classified road network in good condition expressed as percentage of total road network	Total Urban Feeder	Annual	Total Urban Rural	Total 32.9% Urban 22.4% Rural 10.5%	Total 39.5% Urban 29% Rural 10.5%	Total 42% Urban 31% Rural 12%	Total 44% Urban 33% Rural 12%
17	Percentage of communities covered by electricity	The number of communities in the district connected to the national grid divided by the total number of communities in the district expressed as a percentage	District Urban Rural	Annual	Urban= 100% Rural= 86%	Urban= 100% Rural= 86%	Urban=100% Rural= 92%	Urban=100% Rural= 100%	Urban=100% Rural= 100%

DEVELOPMENT DIMENSION: GOVERNANCE, CORRUPTION AND PUBLIC ACCOUNTABILITY

GOAL: MAINTAIN A STABLE , UNITED AND SAFE SOCIETY									
18	Percentage of Annual Action Plan implemented	Total number of activities implemented divided by the total number planned activities in the given year expressed as percentage	District	Annual	90.9%	91.86%			
19	Reported cases of crime	The total number of reported cases of major crimes including rape, arm robbery, defilement and murder recorded by Ghana police in a given year	By type	Annual		Rape 1 Robbery 52 Defilement 2 Murder 4			
20	Number of communities affected by disaster	Count of disaster incidents recorded at the district including floods, bushfires etc.	Domestic fire Bushfire Rainstorm Floods	Annual/quarterly	Domestic fire 12 Bushfire 15 Rainstorm 18 Floods 6	Domestic fire 7 Bushfire 0 Rainstorm 8 Floods 0	Domestic fire 6 Bushfire 2 Rainstorm 7 Floods 2	Domestic fire 5 Bushfire 1 Rainstorm 4 Floods 1	D fire 4 Bushfire 0 Rainstorm 4 Floods 1

2.3.1 ANALYSIS ON SOME OF THE TWENTY CORE INDICATORS

Electricity: With the exception of one community (Mposu) in the district that is not connected to the national grid all other communities have been connected. The district is one of the fastest growing districts in the region and the new developments in the existing communities' are not connected to the national grid. Peopling living in such extended areas usually called the new sites are prone to robbery attacks because the areas are usually dark due to lack of electricity. When planning for connection to the national grid such communities should usually be considered.

Water: About ten (10) percent of communities in the district benefit from pipe borne water from Ghana Water Company the rest are relying bore holes and other sources of water for drinking and other household chores. Even though there are bore holes in almost all the communities it is not enough to cater for the needs of the people. The district has an estimated population of 116,053 in 2018 and total number of 195 bore holes. Going by the standard of 300 people per one borehole the district will need not less than 387 bore holes to be able to serve the water needs of the people.

2.4 UPDATE ON CRITICAL DEVELOPMENT AND POVERTY ISSUES IN 2018

Table 2.6: Update on Critical Development and Poverty Issues

Critical Development and Poverty Issues	Allocation GH¢	Actual receipt GH¢	No of beneficiaries	
			Targets	Actuals
Ghana School Feeding Programme			8,000	7,707
Capitation Grants	101,585.61	101,585.61	25,072	25,072
National Health Insurance Scheme				
Livelihood Empowerment Against Poverty (LEAP) programme	26,504.00	25,716.00	343 households	222 households
National Youth Employment Program	*		228	195
One District-One Factory Programme	*			
One Village-One Dam Programme	N/A			
One Constituency-One Million Dollars Programme	*			
Planting for Food and Jobs Programme	*			
Free SHS Programme	*			
National Entrepreneurship and Innovation Plan (NEIP)	N/A			
Implementation of Infrastructural for Poverty Eradication Programme (IPEP)	N/A			
Others				

* Expenditure is made at the national level

2.5 UPDATE ON EVALUATIONS CONDUCTED

Table: 2.7 Update on Evaluation conducted

Name of the Evaluation	Policy/programme/project involved	Consultant or resource persons involved	Methodology used	Findings	Recommendations
1.Community Score Card	Construction of 1No. 3-Unit classroom block with staff common room office and store at Mowire	Personnel from access to Life a local NGO	Group discussions, group/district interface meetings	Increase community participation in project planning and execution. Prompt sharing of information. Inadequate use of community labour in execution of projects	Communities should be involved in project planning and execution. Information should be disseminated well. Contractors should employ local citizens for the manual work.
2.Community Score Card	Construction of Community Centre at Swedru	Personnel from access to Life a local NGO	Group discussions, group/district interface meetings	Increase community participation in project planning and execution. Prompt sharing of information. Inadequate use of community labour in execution of projects	Communities should be involved in project planning and execution. Information should be disseminated well. Contractors should employ local citizens for the manual work.

2.6 UPDATE ON PM&E CONDUCTED

Table: 8 Update on PM&E Conducted

Name of the PM&E Tool	Policy/programme/project involved	Consultant or resource persons involved	Methodology used	Findings	Recommendations
1.Community Score Card	Construction of 1No. 3-Unit Classroom block with staff Common room office and store at Mowire	Personnel from access to Life a local NGO	Group discussions, group/district interface meetings	Increase community participation in project planning and execution. Prompt sharing of information. Inadequate use of community labour in execution of projects	Communities should be involved in project planning and execution. Information should be disseminated well. Contractors should employ local citizens for the manual work.
2. Community Score Card	Construction of Community Centre at Swedru	Personnel from access to Life a local NGO	Group discussions, group/district interface meetings	Increase community participation in project planning and execution. Prompt sharing of information. Inadequate use of community labour in execution of projects	Communities should be involved in project planning and execution. Information should be disseminated well. Contractors should employ local citizens for the manual work.
3.Beneficiary Impact Assessment	Construction of 1No.3-Unit Classroom block at Mowire Construction of Community Centre at Swedru	Personnel from access to Life a local NGO	Group discussions, group/district interface meetings	All agreed that the project will benefit them	Communities should be involved in project planning and execution. Information should be disseminated well. Contractors should employ local citizens for the manual work.

CHAPTER THREE

THE WAY FORWARD

3.1 Key issues addressed and those yet to be addressed

The progress report looked at annual action plans of the various departments which include programmes and projects. The issues addressed were mostly the day to day programmes of the departments trainings, monitoring, organisation of meetings, preparation of plans and budgets among others. In terms of physical projects, those projects that were financed by District Development Facility were completed within the year but two are on-going. In other words projects that are financed by the District Assembly Common Fund are several years behind the schedule completion dates due to delays in the release of funds.

Recommendations

Agric Department

- Although the district assembly has started working on office accommodation for the department yet humbly suggest that they should speed up the work as matter of agency to enable of urgency to enable the department efficiently and effectively implement and coordinate agricultural and related activities.
- Funds for agricultural activities should be released on time.
- Field officers should be provided with motor bikes and protecting clothing to enhance effective extension deliver.
- The District Administration should continue to provide the necessary support of agricultural development in the district
- Business Advisory Centre recommend that funds for training programmes be released on time to enable the office run the scheduled training programmes on time.

NADMO

To enable the Secretariat achieve its operational targets, the following have been recommended for consideration;

- Special attention should be given to the DVGs by the National Office by providing them with equipment such as wellington boots, cutlass and protective clothes among others to motivate them
- A means of transport (motor bikes) should be provided to the Zonal Coordinators by the National Office to ease their work
- The Secretariat should be provided with enough funds, vehicle, computer and accessories, furniture to enhance its operations