

KWABRE EAST DISTRICT ASSEMBLY

2009 ANNUAL PROGRESS REPORT

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MAMPONTENG
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INTRODUCTION

1.0 PURPOSE OF THE 2009 MONITORING AND EVALUATION ACTIVITIES

The 2009 Progress Report is the review of the status of the last year's implementation of the District Medium Term Development Plan (2006-2009) based on the GPRS II.

The report has been put together from the assessment of a set of indicators and targets which have been adopted for monitoring and evaluating the achievements of programmes and projects implemented in 2009

The purposes of the report are as follow:

- Provide single source information on the level of achievement of the goals and objectives of the DMDTP.
- Make recommendations for addressing the weaknesses and the challenges.

The report basically provides an update on the status of actions taken on programmes and projects implemented during the fourth year within the framework of the DMDTP. It specifically addresses the status of four years of implementation of the DMTDP (2006-2009).

- Programme/ project status for 2009.
- Update on disbursement from funding sources.
- Update on indicators and targets.
- Update on Critical Development and Poverty Issues
- Evaluation and Participatory M&E
- Poverty Status of the District

The report has been presented in three sections. The first part looks at the purpose of the 2009 M&E, processes involved and the difficulties encountered in the preparation of the report and the status of implementation of the DMTDP.

The second section presents the M&E Activities Report which includes update of disbursement from funding sources, indicators, targets and critical development and poverty issues. The last section considers the key issues addressed and those yet to be addressed and some suggested recommendations.

1.1 PROCESSES INVOLVED AND DIFFICULTIES ENCOUNTERED

Data used in the preparation of this report were obtained from the various sectors and departments of the District. The DPCU then analyzed the data and organized them into this report.

1.2 DIFFICULTIES ENCOUNTERED

- Difficulties of getting data timely from the various sectors and departments.
- Inadequate financial and logistical support for data collection and M&E activities.

1.3 STATUS OF IMPLEMENTATION OF THE 2006-2009 DMDTP

1.3.1 PRIVATE SECTOR COMPETITIVENESS

INTRODUCTION

The Private Sector Competitiveness thematic area focused on the modernization of agriculture in terms of improved technologies and infrastructural development in the area of roads rehabilitation.

1.3.2 MODERNIZED AGRICULTURE

On the production of cereals, maize recorded 301mt in 2009 as against a target of 844.7mt. Cassava recorded a significant production level of 8623.7mt exceeding 2009 target of 4320mt. Yam also recorded 30mt exceeding the 2009 target of 18.5mt.

Farmers are still grappling with the problem of access to credit and also over-reliance on rain-fed agriculture.

Table 1.0 Selected Indicator on Agriculture

District Indicators	2009 Target	2007 Indicator Level	2008 Indicator Level	2009 Indicator Level
Percentage increase in yield of:				
a) Cereals	844.7mt	-	-	301mt
- Maize	-	-	-	-
- Rice				
b) Agricultural production of selected crops				
- Plantain	-			
- Cassava	8,623.7mt	-	-	-
- Cocoyam	-	-	-	-
- Yam	18.5	-	-	30mt

1.3.3 MEASURES TO IMPROVE ON THE SITUATION

Extension coverage has been increased to get to more farmers with improved farming technologies.

Farmers are being given credit in the form of inputs to serve as a form of incentive to make them go crops production.

1.3.4 ROAD REHABILITATION

The objective was to rehabilitate 70km length of feeder roads. In all 65km of roads were rehabilitated. This was about 93% of the target. Even though some roads rehabilitation is in progress a lot needs to be done to open up the farming centers to the market centers. This would help reduce post-harvest losses that farmers are saddled with when these roads are made highly motorable.

Table 1.1 Indicators on Road Rehabilitation

District Indicators	2009 Target	2007 Indicator Level	2008 Indicator Level	2009 Indicator Level
Proportion/Length of roads maintained/rehabilitated <ul style="list-style-type: none"> • Trunk Roads(in km) • Urban Roads(in km) • Feeder Roads(in km) 	- 70km	- 65km	- 80km	- 65km

1.3.5 DEVELOP INFORMATION AND COMMUNICATION TECHNOLOGY

The number of mobile telephone networks increased from 4 to 5 namely Tigo, MTN, Kasapa, Zain and Vodafone. Internet services are still available at the Mampong, the District Capital. Efforts are being made to connect the 5 Senior High Schools in the District to internet services.

1.3.6 TOURISM

The District can boast of tourism in terms of handicraft making ie. Kente weaving, adinkra making and wood carving. Tourists arrivals for both domestic and foreign increased from 920 in 2008 to 1,029 in 2009, recording an increase of 10.6%.

1.4 HUMAN RESOURCE DEVELOPMENT

1.4.1 INTRODUCTION

The main goals of Human Resource Development under the DMTDP is to ensure

- Increase access to basic education and reduce the illiteracy level of the people in the District.
- Enhance access to quality health care delivery.

1.4.2 Education

The following policy objectives were identified under the strategy to improve educational outcomes necessary for ensuring growth, human resource for accelerated economic growth and poverty reduction.

- To improve upon BECE result from 60% in 2006 to 80% in 2009
- To introduce 40% of the pupils at the basic level to computer studies by December, 2009
- To improve educational infrastructure by constructing 8No. 3 Unit Classroom Block and 8 No. 6 Unit Classroom by December, 2009

Gross Enrolment Rate

This is the ratio between the enrolment rate of boys and girls in schools. There was a significant improvement in the Gender Parity Rate at the primary level. The 2008 figure of 1.0 was maintained in 2009. This means that at the primary level there was equal number of boys and girls enrolled.

Progress towards achieving objectives of improving results at the basic level is measured by the following indicators.

- The proportion of students passing the BECE with good grades
- Percentage of trained teachers in basic schools
- Pupil – Teacher Ratios

The status of the indicators is as follows:

- The Basic Education Certificates Examination is administered at the end of basic education cycle to assess the eligibility of pupils to progress on to second cycle education. Table 1.2 below provides information on proportion of pupils gaining the required grades in 2009 in the Kwabre East District.

TABLE 1.2 BECE RESULTS – 2007 - 2009

	2007	2008	2009	District %
Male Students with aggregate 6 – 30	59.9%	66.1%	67.9%	64.8
Female Student with aggregate 6 – 30	52.7%	59.9%	61.5%	

From the table, indications are that the percentage of male students with aggregate 6 – 30 increased from 66.06% in 2008 to 64.8% in 2009. That of female students with aggregate 6 - 30 increased from 59.97 in 2008 to 61.5% in 2009. The total District percentage in 2009 was 64.8%.

Percentage of Trained Teachers

The quality of Teaching and learning depends largely on the proportion of trained Teachers among teaching staff. The table below depicts the trends in percentage of Trained Teachers at the basic level 2007 – 2009

TABLE 1.3: TRENDS IN PERCENTAGE OF TRAINED TEACHERS IN BASIC SCHOOLS 2007 - 2009

	2007	2008	2009
KG	44.71	51.14	-
PRIMARY	54.42	65.98	-
JHS	68.70	85.35	-

Source: Kwabre East District GES Annual Performance Report

Progress made towards introducing 40% of the pupils at the basic level to computer studies by December, 2009 is very minimal. This is measured by the following indicators.

On the number of schools with computers, only 5 schools had 10 computers each. In view of the above the target of achieving 40% of students at basic level being introduced to computer studies is still not met and progress is very slow. As a policy measure the District Education Oversight Committee in collaboration with School Management Committee and the Parent Teacher Association would be sensitized on the importance of procuring computers for their schools to enable the children acquire Information Technology Skills.

Progress made towards improving educational infrastructure is as follows:

- 1 No. 6 unit classroom block has been rehabilitated.
- 5 No. 6 unit classroom block have been constructed

More than 25 number classroom blocks have been provided over the plan period. More classroom blocks and teacher's accommodation needs to be provided.

TRAINING AND SKILLS DEVELOPMENT

The need to address the lack of training and marketable skills among the youth was addressed. The strategy is to provide skill training to the unemployed youth.

The indicator used for this objective is the proportion of youth benefiting from skills/entrepreneurial training. The status of indicator is presented below;

The NYEP envisaged a youth employment target of 1500 in 2009. Table 3 below provides information on target achievement by the District.

Table 1.4

District	Number of Youth Registered in 2008	Actual Number of Youth Employed	Percentage of Employed
Kwabre	4,027	454	11%

Source: NYEP Kwabre East District February, 2010

The table indicates that 89% of youth are still outside the employment bracket and all efforts should be made to take on more people under the other modules of the National Youth Employment Programme.

1.4.3 MEASURES AND STRATEGIS TO IMPROVE UPON THE EDUCATIONAL SITUATION

- Increasing the Capitation grant
- Expanding the coverage of school feeding programme
- Construction and rehabilitation of more classrooms
- Providing teachers accommodation and other incentives
- Increasing the number of schools
- Training of more teachers
- Supplying adequate text books and other teaching and learning materials

1.5 HEALTH

The overall goal of the health section is to ensure that the people in district have access to good quality health care.

The following objectives were identified under the strategy to improve access to good quality health and nutritional services.

- To reduce the incidence of malaria from 28% in 2006 to 10% in 2009
- To reduce child malnutrition rate from 30% in 2006 to 15% in 2009
- Improve upon health insurance coverage from 21% in 2006 to 65% in 2009
- To improve upon health infrastructure by building 2 chips, 1 clinic and nurses quarters by December, 2009
- Reduce HIV Prevalence rate from 3.1% in 2006 to 2.6% in 2009
- Reduce Maternal Mortality rate from 21/100,000LB in 2006 to 1/1000LB in 2009

1.5.1 Status of Selected Indicators

The 2009 District Annual Performance Review of District Health Directorate indicates that virtually all the sector-wide indicators showed improvement. The status of some selected indicators within the sector is indicated in the table below:

Table 1.5 Status of Selected Indicators

INDICATORS	2007	JUNE,2008	2009
Infant Mortality Rate Per 1000 LB	-	41	-
Under 5 Mortality Rate Per 1000 LB	0.58%	0	0
Maternal Mortality Rate Per 100,000	64%	87%	0
Percentage Reduction in OPD Reported Preventive Diseases	-	47.1%	-
Immunization Coverage			
- BCG	69.3%	82%	88.2%
- Measles	73.4%	75%	82%
- Polio 3	69.5%	75%	82.2%
Malaria Case Fatality in Children Under 5 years Per 1,000	0.64%	0.87%	0
Percentage of Maternal Supervised Deliveries.	55.2%	47.9%	60.6%

Malaria case fatality in children under 5 years per 1,000 was 0 in 2009 and malaria cases reported in 2009 were 39,054 as against 26,634 2008.

The table below depicts the situation of HIV/AIDS, TB and Malaria in the District.

Table 1.6 Some Indicators on HIV/AIDS, TB and Malaria

INDICATORS	2007	2008	2009
No. of TB Patients detected	85	102	47
No. of HIV Positive cases diagnosed	55	15	8
Total No. of Malaria cases	42,340	26,634	39,054

1.5.2 REDUCTION IN CHILD MORTALITY

No under five 5 mortality was recorded in 2009.

1.5.3 COVERAGE OF IMMUNIZATION

Significant progress was made with regards to the immunization of children. BCG achieved 88.2% in 2009, measles had 82.1% and polio 3 achieved 82.2%. All these figures are improvement over the previous year's figures of 82%, 75% and 75% respectively.

1.5.4 PERCENTAGE OF MATERNAL SUPERVISED DELIVERIES

Percentage of maternal supervised deliveries recorded a marked improvement of 60.6% in 2009. This was an improvement over the 2008 figure of 47.9%.

1.5.5 MEASURES AND STRATEGIES TO IMPROVE ON THE SITUATION

- Dialogue with RHMT to improve on the staff situation of the district.
- Dialogue with RHMT and District Assembly to provide staff and office accommodation
- Strengthen the achievement of Expanded Programme on Immunization strategies to sustain the programme.
- Collaborates with non-orthodox treatment center managers and other NGOs in the District to improve health care of the general populace.
- Intensify public education in the Health insurance scheme for large coverage.

1.5.6 HIV/AIDS PREVENTION

The DMTDP recognizes the serious threat posed by HIV/AIDS to the socio-economic development of the district through its potential impact on human capital development, productivity and social services delivery. The number of HIV/AIDS positive cases diagnosed reduced from 55 in 2007 to 15 in 2008 and 8 in 2009. NGOs and CBOs have been supported to embark on various strategies to help curb the menace.

1.5.7 MEASURES TO IMPROVE ON THE SITUATION

New innovative strategies to target the youth must be vigorously pursued. T.B and HIV counseling are also be being tackled seriously.

1.5.8 DISTRICT HEALTH INSURANCE COVERAGE

The District Health Insurance coverage increased from 23,675 in 2005 to 31,161 in 2009

The number of registered persons under the scheme increased from 23,675 in 2005 to 31,161 in 2009 which depicts an increase in the rate at which people are patronizing it. Currently, the total coverage of the scheme is 69.90% which suggests that the District is doing quite well with regards to the scheme. This development augurs well for the success of the scheme and will in turn help to promote the well-being.

1.6 SAFE WATER AND SANITATION

There was a significant improvement in water and sanitation coverage. Percentage of population with access to safe water was about 87% in 2009 as against 85% in 2008. There is an on-going water project which will provide 180 No. boreholes in the District. Household latrine construction was vigorously promoted in 2003 and 2007, under Rural Water and Sanitation Project (RWSP) IV. So far about 800 household latrines have been provided.

1.6.1 MEASURES TO IMPROVE THE SITUATION

- Education on good sanitation practices should be intensified.
- Members of communities should be educated on community ownership and management of their water and sanitation facilities.
- Expansion and extension of water and sanitation facilities.

1.7 GOOD GOVERNANCE AND CIVIC RESPONSIBILITY

The overall goal under the DMTDP was to strengthen the local government structures for effective good governance. The objectives were to enhance local revenue mobilization, community participation in decision making, ensuring public safety and improving management for efficiency.

1.7.1 INTERNALLY GENERATED FUNDS

The District recorded an internally generated revenue of GH¢421,084.42 in 2009 as against ¢477.087.06 in 2008. The reduction in revenue is due to the creation of Afigya Kwabre District from the former Kwabre District.

1.7.2 MEASURES AND STRATEGIES TO IMPROVE ON THE SITUATION

- Revenue task force has been reconstituted and provided with a vehicle.
- More revenue collectors need to be engaged and trained together with the existing ones
- Defaulters should be sanctioned.

1.7.3 FUNCTIONAL SUB-DISTRICT STRUCTURES

Out of the 5 Area Councils, two were more functional. The District Assembly must support the sub-structures in terms of logistics

2.0 MONITORING AND EVALUATION ACTIVITIES

2.1 PROGRAMMES/PROJECTS STATUS FOR THE YEAR

Table 2.1 below shows the status of programmes/projects for 2009.

PROGRAMME / PROJECT STATUS FOR THE 2009

No	Project Description	GPRS II Thematic Area	Sector	Project Location	Contractor	Source of Funding	Date Started	Expected Completion Date	Contract Sum Gh(¢)	Expend-iture to Date Gh	Implementation Status	Remarks
1.	Construction of hospital Theatre	HRD	Health	Asonomaso	M/S Ascom Ent.	DACF	15/4/05	15/08/06	32,300.00	22,000.00	100%	Completed
2.	Construction of 1 No. 3 unit classroom block with Kitchen	HRD	Education	Safo	M/s Last Generation Const. Ltd.	DACF	31/03/06	30/06/06	25,900	23,000.00	100%	Completed
3.	Construction of 80 BH's to be fitted with pumps	HRD	Water	33 Communities	M/s Hauachang Inf. Eng.	KFW/ DACF	-	-	400,000.00	-	60BH's Drilled	Fixing of hand pump in progress
4	Construction of 17 No. KVIP Latrines	HRD	Sanitation	17 Schools	M/s Beda Const. Works Ltd.	KFW / DACF	31/08/06	10/03/07	80,000.00	16,000.00	8No KVIPS completed	Contract terminated
5	Construction of 40 No. KVIP Latrines	HRD	Sanitation	40 Schools	M/s SY Dwomoh Mem. Co. Ltd.	AFDB/DACF	23/04/07	23/12/08	200,000.00	40,000.00	10No KVIPS completed	Contract terminated

6	Construction of 3 unit classroom block	HRD	Education	Kassam	M/s Akabi Const. Ltd.	CBRDP/ DACF	18/06/07	18/09/07	33,280.00	25,660.00	100%	Completed
7	Construction of 120 Boreholes	HRD	Water	56 communities	M/s Kingaka Co. Ltd.	AFDB / DACF	06 /07	12 / 09	600,000.00	120,000.00	55BHs drilled	Project is on going
9.	Construction of 1 No. 6 unit classroom block for LA Primary	HRD	Education	New Asonomaso	M/s Abusua const. Co. ltd.	SIF/ DACF	Jan, 07	July, 07	69,390.39	69,390.39	100%	Completed
10	Construction of 1 No. 6 unit classroom block for LA JSS	HRD	Education	Ahwiaa	M/s TOPP Int. Eng. Corp.	KFW/ DACF	April, 06	Feb, 07	216,918.57	216,918.57	100%	Completed
11	Construction of 1 No. 3 Unit Classroom block	HRD	Education	Ahwiaa	M/s TOPP Int. Eng. Corp.	KFW/ DACF	April, 06	Feb, 07			100%	Completed
12	Construction of 1 No. 3 unit classroom block for RC primary 'B'	HRD	Education	Ahwiaa	M/s TOPP Int. Eng. Corp	KFW/ DACF	April, 06	Feb, 07			100%	Completed
13	Construction of 1 No. 6 unit classroom block for LA	HRD	Education	Mamponteng	M/s TOPP Int. Eng. Corp	KFW/ DACF	April, 06	Feb, 07			100%	Completed

	Primary											
14	Construction of 1 No. 3 unit classroom block for LA JSS	HRD	Education	Mamponteng	M/s TOPP Int. Eng. Corp	KFW/DACF	April, 06	Feb, 07	362,979.07	362,979.07	100%	Completed
15	Construction of 1 No. combined maternity and MOH block for health centre	HRD	Health	Mamponteng	M/s TOPP Int. Eng. Corp	KFW/DACF	April, 06	Feb, 07			100%	Completed
16	Construction of 1 No. 3 unit classroom block for RC primary	HRD	Education	Aboaso	M/s TOPP Int. Eng. Corp	KFW/DACF	April, 06	Feb, 07	110,019.9674	110,019.9674	100%	Completed
17	Construction of 1 No. 3 unit classroom block for LA JSS	HRD	Education	Aboaso	M/s TOPP Int. Eng. Corp	KFW/DACF	April, 06	Feb, 07			100%	Completed
18	Construction of 1 No. 6 unit classroom block for Handeria Islamic Primary	HRD	Education	Ntonso	M/s TOPP Int. Eng. Corp	KFW/DACF	April, 06	Feb, 07	90000.00	90000.00	100%	Completed
19	Construction of 1 No. 3	HRD	Education	Ntonso	M/s	KFW/	April, 06	Feb, 07	36100.00	36100.00	100%	Completed

	unit classroom block for Handeria Islamic JSS				TOPP Int. Eng. Corp	DACF						
20	Construction of 1 No. 6 unit classroom block for LA Primary 'b'	HRD	Education	Kenyasi	M/s TOPP Int. Eng. Corp	KFW/DACF	April, 06	Feb, 07	81,695.23	81,695.23	100%	Completed
21	Construction of 6 unit classroom block for LA Primary	HRD	Education	Meduma	M/s Lemvenu Const. Works	CBRDP/DA	Oct, 07	April, 08	91,193.40	423,694.98	60%	Roofing in progress
22	Construction of 1 No. 3 unit classroom block for LA Primary 'B'	HRD	Education	Atimatim	M/S Lindak Ent.	Getfund	21/02/06	21/03/07	33,856.62	33,856.62	100%	Completed
23	Construction of 1 No. 3 unit classroom block for LA Primary School	HRD	Education	Bosore	M/s Lemvenu Const. works	Getfund	21/12/06	21/03/07	3,4000.00	3,4000.00	100%	Completed
24	Construction of 3 unit classroom block for DA JSS	HRD	Education	Hemang	m/s Lemvenu Const. Work	Getfund	16/08/07	18/02/08	36,240.00	36,240	100%	Completed
25	Construction of 1 No. 3 unit	HRD	Education	Kenyasi	M/s Goldex	Getfund	28/08/07	18/02/08	34,548.90	34,548.90	100%	Completed

	classroom block for DA JSS				Ltd.							
26	Const. of 1 No. 6 unit classroom block for RC Primary School	HRD	Education	Bamang	M/s Lindak Ent.	Getfund	28/08/07	12/05/08	74,314.27	-	55%	Work is at superstructure level
27	Rehabilitation/completion of Health Insurance Office	HRD	Health	Mamponteng	M/s Aduwaa Modern Ent.	DACF	13/06/06	30/09/06	12,600.00	-	100%	Completed
28	Const. of 1 No. 3 unit classroom block with office and store	HRD	Education	Adanwomas e		DACF			37,500.00	35,000.00	100%	Completed
29	Rehabilitation of Lorry Park	PSLC	Transport	Asonomaso	Mawusa Const. & Trading Ent	DACF		23/05/06	38,200.00	32,000.00	100%	Completed
30	Const. of 1 No. 6 unit classroom block for LA primary School	HRD	Education	Mamponteng	M/s Bay Comm. Ltd.	BESEP	7/06	12/07	-	-	100%	Completed
31	Const of 1No. 3 unit classroom blk for SDA Girls School at	HRD	Education	Ntonso	M/s Abu Dia Co. ltd	DACF	28/08/08	28/11/08	53,414.20	-	100%	Completed

	Ntonso											
32	Rehabilitation of magistrate court. Extension of pipe borne water to court premises, furnishing of magistrate court and office at Mamponteng	Good Governance	Judicial	Mamponteng	M/S Joepee Ltd	DACF	17/10/07	17/12/07	23,816.52	23,816.52	100%	Completed
33	Rehabilitation of 1No. 6 unit classroom block	HRD	Education	Mamponteng	F.G Generation Ent	DACF	10/10/08	6/02/09	65,437.96	10,000.00	100%	Completed
34	Construction of 1No. 6 unit classroom block	HRD	Education	Mamponteng	Katakyie const ltd	GETFUND	10/10/08	6/04/09	8,776.80	-	30%	On going
35	Construction of 1No. 6 unit classroom block	HRD	Education	Asonomaso	Prime C.O. Ventures	Getfund	10/10/08	6/10/09	106,773.40	67,00.00	100%	Completed
36	Rehabilitation of 1No. 5 unit classroom block	HRD	Education	Asonomaso	Johnson Nyiaye Ent	Getfund	10/10/08	6/02/09	43,166.07	-	100%	Completed

37	Rehabilitation of post office and post master bungalow	PSLC	Postal service	Antoa	Adusie – Appiah Ent		10/10/08	6/02/09	45,740.22	41,166.20	100%	Completed
38	Construction of walkway and other ancillary works at Hospital Theatre		Health	Asonomaso	M/S Jcabonr Ent.	DACF			29,656.30	15,000.00	100%	Completed
39	Construction and completion of 1No, 3 bedroom teachers quarters at SDA Senior High School	HRD	Education	Ntonso	M/s Johnson Nyaye Ent	MP's GETFUN D	7/10/09	07/4/10	87,532.07		40%	Substructure completed
40	Completion of weaving centre	Private Sector Devt.	Econ.	Adanwomase	M/s Master Builder's & Artisan Ent	DACF	07/10/09	07/1/10	49,494.50	10,000.00	40%	On-going
41	Completion of weaving centre	Private Sector Devt	Econ.	Bamang	M/s Dikandi Ent.	DACF	07/10/09	01/01/10	49,742.44	-	20%	On-going
42	Construction of storm chain and extension of existing	Sanitation	HRD	Mamponteng	M/s Abu-Dia Const. Ltd.	DACF	07/10/09	07/01/10	39,095.87	15,000.00	100%	Completed

	one											
43	Rehabilitati on of 3-unit classroom block with office and store and dinning wall	HRD	Education	Aboaso	M/s Rapiteck Engineeri ng System Ent.	DACF	21/05/09	21/11/0 9	45,860.00	8,000.00	100%	completed

2.2 UPDATE ON FUNDING BY SOURCES (GH ¢)

The table shows update of funding sources from 2007 to June 2009. The DACF continues to be the main source of the Assembly especially for investment projects.

Table 2.2 Funding Sources 2007- 2009

	2007 GH (¢)	2008 GH (¢)	2009 GH (¢)	Total GH (¢)
DACF	643,429.98	970,358.61	1,045,768.84	2659557.43
IGF	339,912.41	477,087.06	421,084.42	1238083.89
HIPC FUNDS	100,011.50	-	52,200.00	152,211.50
GOG GRANTS	-	252,202.74	87,599.06	339801.80
DONOR GRANTS	-	96,038.50	36,589.09	132627.59
TOTAL REVENUE	1083,353.89	1795,686.91	1643241.41	4522282.21

c) Releases of fund

The release of funds from almost all the funding sources was irregular. This accounted for the Assembly's inability to start and complete some development projects on time. The third and the fourth quarter's releases of the DACF are still outstanding. Another related problem is the issue of short falls of expected revenue from funding source, especially, the District Assembly's Common Fund (DACF).

d) Efforts to generate funds

Efforts being made to generate more funds include:

- Embarking on educational campaign on revenue generation
- Provision of training, incentives and logistics to our revenue collectors.
- Enforcement of our bye-laws against defaulters
- Revaluation of properties.

Table 2.3 Update On Disbursements

	2007 GH (¢)	2008 GH (¢)	2009 GH (¢)	Total GH (¢)
ADMINISTRATION	214,432.92	-	53,059.70	267492.62
SERVICE	17,240	-	797,833.35	815073.35
INVESTMENT			291,030.05	291030.05
SPECIAL PROJECTS				
MISCELLANEOUS			60,231.36	60231.36
TOTAL EXPENDITURE	231672.92		1202154.46	1433827.38

2.3 UPDATE ON INDICATORS AND TARGETS

The table below depicts updates on indicators and targets

Table 2.4 UPDATE ON CORE DISTRICT INDICATORS (Categorized by GPRS II Thematic Areas)

	PRIVATE SECTOR COMPETITIVENESS	2009 Target	2007 Indicator Level	2008 Indicator Level	2009 Indicator Level
1.	Percentage (%) increase in yield of selected crops, livestock and fish <ul style="list-style-type: none"> • Maize • Rice • Cassava • Yam • Pineapple • Pawpaw • Plantain • Cocoyam 	0.52 1.56 0.76 0.65 0.14 0.09 - -	1.6 NA 17.5 0.12 - - - -	1.63 NA 17.6 0.1 - - 0.22 13.56	301mt - 8,623.7mt 30mt - - - -
2.	Proportion / Length of roads maintained / Rehabilitated <ul style="list-style-type: none"> • Truck Roads (in km) • Urban Roads (in km) • Feeder Roads (in km) 	NA - 70km	NA - 80km	NA - 60km	NA - 65km
3.	% change in number of households with access to electricity	90%	85%	-	90%
4.	Hectares of degraded forest, mining, dry and wet lands rehabilitated / restored <ul style="list-style-type: none"> • Forest • Mining • Dry and wetland 	NA	NA	NA	NA
5.	% increase in tourist arrivals	20%	15%	20%	10%
6.	Teledensity / Penetration rate:	NA	65%	68%	75%
HUMAN RESOURCE DEVELOPMENT					
7.	HIV/ AIDS prevalence rate (% of adult population, 15 – 49 years HIV positive)		0.03%	0.014%	-
8.	Maternal Mortality ratio (number of deaths due to (pregnancy and childbirth per 100,000 live birth)		64/100,000	87/100,000	0
9.	Under – five mortality rate (number of death occurring between birth and exact age five per 1000 live birth)		0.58/1000LB	0	0
10.	Malaria case fatality in children under five years per 100,000 population		170/10,000	0	0
11.	Percent of population with sustainable access to safe water sources	85%	85%	85%	87.5%
12.	% of population with access to improved sanitation (Flush toilets, KVIP household latrines)	85%	75%	-	-
13.	Gross Enrolment Rate (indicates the number of pupils/ students at a given level of schooling – children in the relevant age group)				

	<ul style="list-style-type: none"> • Primary • JSS • SSS Net Admission Rate in Primary Schools (Indicates Primary One enrolment of pupils aged 6 years)		115.34 114.14 61.88 7,003	118.73 122.26 65.03 7,003	110.8 113.5 51.8 -
14.	Gender Parity Index (Ratio between girls and boys enrolment rates, the balance of parity is 1.00)				
	Primary	0.97	1.0	1.0	1.0
	JSS	0.96	0.94	0.94	0.99
	SSS	0.99	0.96	0.96	-
15.	Proportion of unemployed youth benefiting from skills / apprenticeship and entrepreneurial training	4,027	662	690	454
16.	Total amount of internally generated revenue	¢3.7b	GH¢ 339,912.4	477,087.06	GH421,084.42
17.	Amount of Development Partner and NGO funds contribution to DMTDP implementation	-	GH¢80,515.10	96,038.50	GH36,582.09
18.	% of DA expenditure within the DMTDP budget (How much of DA's expenditure was not in the annual budgets)	100%	100%	100%	100%
19.	Number of reported cases of abuse (children, women and men)		17	21	-
20.	Police citizen ratio	-	1:2000	1:2248	1:1457-

2.4 UPDATE ON CRITICAL DEVELOPMENT AND POVERTY ISSUES

2.4.1 NATIONAL YOUTH EMPLOYMENT PROGRAMME

The District engaged 454 youths under five modules of the National Youth Employment programme.

The table below depicts the number recruited under the 5 modules.

Table 2.4 NYEP under the various Modules

No	MODULE	TOTAL
1	Health Extension Workers	80
2	Rural Education Teachers Assistants	160
3	Youth in Agric Business	
4	Community Protection System	102
5	Sanitation	112
	TOTAL	454

2.4.2 THE SCHOOL FEEDING PROGRAMME

The District benefited from the National School Feeding Programme. Ten schools benefited from the programme in 2009. An amount of GH¢214,442.00 was received for the programme in 2009. The programme has increased enrolment significantly in the beneficiary schools.

The table below shows the schools and the number of pupils who benefited from the programme.

Table 2.5 Schools Benefiting from the School Feeding Programme

COMMUNITY	SCHOOL	ENROLMENT 2008/2009
Mampong	Mampong L/A Primary	2,230
Antoa	Antoa United and D/A Primary	755
Wadie Adumakase	Wadie Adumakase L/A & Methodist Primary.	576
Total		3,561

2.4.3 CAPITATION GRANT

An amount of GH220, 014.60 was released to the District for the 2008/2009 academic year. This gave a big relieve to parents and teachers as it enhanced teaching and learning. However, its timely release will be very much appreciated.

2.5 EVALUATION AND PARTICIPATORY M & E

The District is yet to undertake any study to evaluate the implementation of the Medium Term Development Plan. The District would however make it a matter of priority to involve all stakeholders in the evaluation of the plan so as to help us determine whether the impact had been positive or negative.

3.0 THE WAY FORWARD

3.1 Key Issues Addressed and those yet to be addressed

The 2009 review of the performance of the Assembly under the three thematic areas of the GPRS II has been examined. Some significant achievements have been made in areas such as education and health. A lot more needs to be done to achieve the goals and objectives of the district. A number of important issues need to be addressed to enable the District achieve its goal of giving a quality life to its people.

3.2 Recommendation

1. There is the need to build the revenue generation capacity of the Assembly. More effective financial accountability mechanisms need to be introduced especially with regards to internal revenue mobilization and utilization.
2. There is the need to improve on the data collection mechanisms. Capacities must be built in data management.
3. Programmes and projects for execution must emanate from the District Medium Term Development Plan.
4. There is also the need to make the DPCU more functional. The DPCU needs to be supported financially and logistically.