

NANUMBA NORTH DISTRICT ASSEMBLY

REPORT ON THE CORE DISTRICT INDICATORS

	PRIVATE SECTOR COMPETITIVENESS	2009 TARGETS	2007 INDICATORS LEVEL	2008 INDICATORS LEVEL	2009 INDICATORS LEVEL
1	Per capita production of key staple foods(crops, livestock and fish) in kg/annum or animal/annum		Maize- 1.73mt/ha, Rice- 1.10mt/ha Yam- 7.30mt/ha Soya beans- 1.20mt/ha	1.90mt/ha 1.26mt/ha 8.50mt/ha 1.42mt/ha	N/A
2	Proportion/length of roads maintained/rehabilitated - Trunk Roads (in km) - Urban Roads (in km) Feeder Roads (in km)			55.0km - 60.3km	19.2km - 28.0km
3	% of households covered by electricity supply	N/A	N/A	N/A	N/A
4	Hectares of degraded forest, mining, dry and wet lands Rehabilitated/restored: a. Forest b. mining c. Dry and wetlands	-	-	-	-
5	% increase in tourist arrivals	-	-	-	-
6	Teledensity / penetration rate:	-	-	-	1:3,556
	HUMAN RESOURCE DEVELOPMENT				
7	HIV/AIDS prevalence rate (% of adult population, 15- 49 yrs. HIV positive)				
8	Maternal mortality rate (Number of deaths due to	-	198/100,000	319/100,000	350/100,000

	pregnancy and child birth per 100,000 live births)				
9	Under- five mortality rate (Number of deaths occurring between birth and exact age five per 1000 live births)		47/1,000	87/1,000	79/1,000
10	Malarial case fatality in children under five years per 10,000 population	N/A	N/A	N/A	N/A
11	Percent of population with sustainable access to safe water sources	75%	71%	71.4%	71.4%
12	% of population with access to improve sanitation (flush toilets,KVIP, household latrine)	50%	39.9%	39.9%	39.9%
13	Gross Enrolment Rate (Indicates the Number of pupil/students at a given level of schooling- regardless of age-as proportion of the number of children in the relevant age group) - Primary - JSS - SSS Net Admission Rate in primary schools(indicators primary one enrolment of pupil aged 6 years)		54.4%	65.6% 49.8% 98.7%	84.8 62.6 78.4
14	Gender parity Index (Ratio between girls' and boy' enrolment rate, the balance of parity is 1.00)	1.0	0.93	0.84	0.88
15	Proportion of unemployed youth benefiting from skill/apprenticeship and entrepreneurial training	-	-	-	40
	GOOD GOVERNANCE				

	AND CIVIC RESPONSIBILITY				
16	Total amount of internally generated revenue	-	22,166.13	20,810.94	120,731.72
17	Amount of Development partner and NGOs funds contribution to DMTDP implementation	-	268,044.83	307,802.00	611,819.00
18	% of DA expenditure within the DMTDP budget (How much of DA's expenditure was not in the annual budget?)	-			
19	Number of reported cases of abuse(children, women and men)		-	-	Forced marriage- 5 , Assault and harassment- 2 Denial of responsibility of pregnancy- 1 , Spousal and Child maintenance- 7 ,. TOTAL CASES-26
20	Police citizen ratio		1:1,079	1:1,079	

3. REPORT ON FUNDING BY SOURCES (GH)

	2007	2008	2009	TOTAL
DACF	303,428.78	803,332.72	789,699.53	1,896,461.03
IGF	22,166.13	20,810.94	120,731.72	163,708.79
HIPC FUND	92,000.00	-	-	92,000.00
GOG GRANTS	83,021.62	119,792.95	81,568.49	284,383.06
DONOR GRANTS	268,044.83	307,802.77	611,819.65	1,187,667.25
TOATL REVENUE	768,661.36	1,251,739.38	1,603,819.39	3,624,220.13

COMMENT ON RELEASES:

The district still relies largely on external funding to implement its development programmes. For the three years (2007 – 2009) external source of funding constitute 95.46% total inflows whilst internal source (IGF) constituted 4.54%.

DACF continues to be the major source of development fund for the district; accounting for about 53% of the total development fund over the period followed by donor funds which constituted about 33% of the total inflows.

The release of funds is rather very irregular and often delayed. For instance the last quarter release for the 2009 DACF has just been released (in the second quarter of 2010) with the third quarter still outstanding. Some donor funds (E.U,CBRDP) also falls under this

Other donor funds such as DWAP and CIFS funds from the CIDA are transferred in bulk before the start of implementation upon approval of the district proposals.

Not much has been done over the period to improve upon the IGF. For instance the percentage of IGF out of the total revenue or inflow from all sources for the period 2007to 2009 was 4.54%

Among the challenges with regards to revenue generations are:

- Lack of effective monitoring of revenue collectors.
- Leakages in the collection system.
- Absence of reliable data on taxable person and items.

4. REPORT ON DISBURSEMENTS

	2007 (GHC)	2008 (GHC)	2009 (GHC)	TOTAL
ADMINISTRATION	113,532.39	18,850.24	52,727.29	185,109.92
SERVICE	81,019.00	-	57,722.19	138,741.19
INVESTMENT	122,315.00	101,129.91	789.26	224,234.17
SPECIAL PROJECTS	19,200.00	64,695.88	148,209.07	232,104.95
MISCELLANEOUS	-	5,997.00	19,236.48	25,233.48
TOTAL EXPENDITURE	336,066.39	190,673.03	278,684.29	805,423.71

COMMENTS ON DISBURSEMENT:

Funds are inadequate and unreliable .Release from external sources, especially the DACF, is usually far short of the budgeted.

Most expenditure are also made outside the budget (usually due to political influence or manipulation)

Other challenges with regards to disbursement are:

Transferred funds are sometimes misplaced i.e. funds for one district are sometimes transferred into different accounts or into the accounts of another district.

It is also sometimes difficult to trace funds especially when it has to pass through the Regional Coordinating council.

5 UPDATE ON CRITICAL DEVELOPMENT AND POVERTY ISSUES.

5.1 National Youth Employment Scheme

Work force:

Module/Category of workers	No of workers
• Health Extension Workers	69
• Community Teachers	169
• Eco-Bridged workers	16
• Zoomlion/sanitary workers	90

Thansand five hundred (1500) are expected to be engaged in afforestation and youth in Agric (block farming).

Forty (40) school dropouts and illiterate boys and girls are engaged in an intensive six months training in dressmaking.

Fifteen selected youth are expected to undergo security training under

- Fire service
- Police service
- Prison service

5.2 CAPITATION GRANT

RELEASES (2009)	GHC
1 st 08/06/2009	46,747.64
2 nd 21/08/2009	94,632.00
Grant Total (2009)	141,379.64

5.3 LAND ON UNDER IRRIGATION

The District has a land area of about 139,094 hectares, seventy five percent (75%) of which is Agricultural land. However, only 46,566 hectares (28%) is currently under cultivation. There is no area under irrigation although two major rivers – the Oti and Daka run through the district.

5.4 GUINEA WORM INFESTATION:

There is currently no guinea worm endemic community in the district. In 2009 recorded no case of guinea worm infestation was recorded .The endemic communities reduced from 13 in 2006 to 8 in 2007 and 4 in 2008, while the number of cases reduced from 166 cases in 2006 to 50 in 2007 ,2 in 2008 and 0 in 2009.

5.5 PROVISION OF MICROFINANCE

- 680 beneficiary of micro credit scheme by Assembly of God Relief and Development Services (AGREDS).
- The Bimbilla and Chamba credit unions also have 2,300 members who are beneficiary of their credit scheme.

5.6 LIVELIHOOD ENPOWERMENT PROJECTS.

Since 2006, CIDA through the community Driven initiative for food Security (CIFS) has been supporting selected communities to implement their food security initiative. So far, twenty-five communities are on the programme. Fifteen have received food processing equipment, eight are engaged in small ruminant's production and two have constructed food markets. Some of the communities are engaged in more than one initiative (e.g. Food processes and animal rearing). A total amount of three hundred and fifty three thousand Ghana cedis (GHC 353,000) has been transferred from CIDA to District for the implementation of the programme since 2006. Amount transferred in 2009 was two hundred fifty three thousand Ghana cedis (GHC 253,000.00)

5.7 SCHOOL FEEDING PROGRAMME:

Six schools are beneficiaries of the school feeding programme. Four schools were added to the initial two schools (Our Lady of Peace in Bimbilla and Saint Michaels at Lifaldo)

Number of beneficiary schools: 6

RELEASES:

YEAR	RELEASE (GHC)
2007	34,086.00
2008	54,360.00
2009	71,098.03

NAME OF SCHOOL	YEAR	ENROLMENT		
		BOYS	GIRLS	TOTAL
OUR LADY OF PEACE P/S	2007	309	313	622
	2008	370	367	747
	2009	380	394	774
SAINT MICHEALS P/S	2007	112	169	181
	2008	206	125	331
	2009	218	116	334
JUANAYILI P/S	2007	-	-	-
	2008	-	-	-

	2009	100	95	195
DAKPAM P/S	2007	-	-	-
	2008	-	-	-
	2009	132	135	267
KPABI P/S	2007	-	-	-
	2008	-	-	-
	2009	104	79	183
KASSIMIYA P/S	2007	-	-	-
	2008	-	-	-
	2009	202	182	384