

# SAVELUGU/NANTON DISTRICT ASSEMBLY

## 2009 ANNUAL PROGRESS REPORT (APR)

MARCH 2010

## **INTRODUCTION**

Monitoring and Evaluation is extremely crucial in every effort towards development. In the light of this and in pursuance of the Government of Ghana's commitment to prudent management and accountability practices that are performance oriented and result in effective and efficient delivery of services for the benefit of all Ghanaians, the Savelugu/Nanton District Assembly committed its resources to the preparation and adoption of a Monitoring and Evaluation Plan 2006-2009. This Plan is to provide a framework for monitoring the implementation of the District Medium Term Development Plan (2006-2009).

## **THE M&E OBJECTIVES OF THE YEAR**

Based on its priorities, vision and mission, the Savelugu /Nanton District Assembly sought to achieve the following objectives for 2009:

### **Priority for Private Sector Competitiveness**

- ❖ To promote economic activities in the district especially for the vulnerable and the excluded
- ❖ To promote effective private sector participation in the development of the district
- ❖ To facilitate the modernization of agricultural production to achieve food self-sufficiency and food security

### **Human Resource Development**

#### **Education:**

- ❖ To increase enrolment and reduce gross school drop out rate in the district
- ❖ To attain gender parity in primary and Junior High Schools

#### **Water and Sanitation/ Environmental Health Unit**

- ❖ To increase the availability, access to and hygienic utilization of potable water and sanitation facilities
- ❖ To ensure clean, safe and healthy environment in the district

#### **Health and Nutrition**

- ❖ To ensure access and equity to basic health care
- ❖ To improve quality of health care in the district
- ❖ To improve efficiency of service delivery
- ❖ To strengthen and maintain inter sectoral collaboration

## **Good Governance and Civic Responsibility**

- ❖ To ensure efficient and effective revenue mobilization and management
- ❖ To improve upon the logistics and human resource of the district
- ❖ To enhance good governance by strengthening the administrative set up of the district

This report provides a summary of the progress made during the year towards the achievement of these objectives, the challenges encountered and the lessons learnt.

### **THE PROCESSES INVOLVED**

The key processes involved in the execution of the Assembly's planned programmes include among other things, the following:

- ❖ Data collection and analysis, stake holder consultation, preparation and adoption of the Annual Work Plan and Budget for the year (2009)
- ❖ Preparation of Procurement Plans for works and services
- ❖ Procurement of works and services
- ❖ Monitoring and Evaluation of implemented programmes and projects.

### **CHALLENGES ENCOUNTERED**

- ❖ Inadequate financial resources. The low revenue base of the Assembly was exacerbated by extremely high levels of deductions from the DACF at source. This did not only stall a lot of development projects, it has also made the Assembly severely indebted.
- ❖ Delay in the execution of major donor projects. The long delay in the implementation of such major projects as the MCA has not only put a lot of pressure on the Assembly, many interventions keep making references to it and in some cases it forms the basis for denying the Assembly some projects
- ❖ Conflicts. Conflicts emanating from land, politics and chieftaincy came up many times during the period under review. The situation was aggravated by political campaigning this resulted in the waste of precious time and resources.

### **STATUS OF IMPLEMENTATION OF DMTD**

A review of the plan in the period under discussion reveals that 67.7% of the activities in 2008 AAP have either been completed or on-going. 40% of the projects have been completed whilst 27.7% were on-going and at different levels of completion. The inability of the Assembly to implement its projects emanates largely from delays in the release of funds from donors and other sources the Assembly depends on. The table below is the summary of projects executed as against planned during the year under review.

### STATUS OF IMPLEMENTATION OF DMTD

Project/Activity	Implementation Status			Expenditure Made		Source of Funds	Reasons for Deviation
	Completed	Not Completed	% Completed	Plan	Actual		
<b>Priority for Private Sector Competitiveness</b>							
Identify potential communities for implementing agricultural activities under MCA	√		100%	4,800,000		MIDA	
Organize sensitization for a in the identified communities on MCA	√		100%	23,000,000		MIDA	
Identified and document all existing FBOs in the district	√		100%	3,000,000		MIDA	
Conduct needs assessment training for existing FBOs	√		100%	23,040,000		MIDA	
Prepare comprehensive report on FBOs to MIDA through AESD quarterly	√		100%	2,000,000		MIDA	
Construct 4 No irrigation Dams to facilitate dry season farming		√	-	1,400,000		NORPREP CBRDP MCA	
Desilt/Drench and expand the irrigable area of two irrigation Dams		√	-	240,000		MIDA	
Provide 3 No weirs for dry season farming		√	-	54,000		MIDA	
Facilitate access to credit under MCA for 40 FBOs annually	√		100%	600		MIDA	
Strengthen water users Associations and make them functional anew	√		100%	500		NORPREP CBRDP	

### STATUS OF IMPLEMENTATION OF DMTD

Project/Activity	Implementation Status			Expenditure Made		Source of Funds	Reasons for Deviation
	Completed	Not Completed	% Completed	Plan	Actual		
<b>Priority for Private Sector Competitiveness</b>							
Extend electricity to 15No communities		√	On-going	450,000		DA	
Expand and improve market infrastructure in 2No markets		√	50%	80,000		DA EU	
Promote and support the formation of business/market Associations/ co-operatives		√	45%	2,000		DA GTZ MCA	
Facilitate the registration of business enterprises	√		100%	1,000		DA MIDA	
Develop 1No tourist site		√	30%	2,500		DA	
Rehabilitate 1No slaughter house		√	-	15,000		DA	
Construct and rehabilitate 250 km of feeder roads		√	25%	300,000		GOG	
Collaborate with GT to extend fixed land services to the district		√	On-going	2,500		DA	
Collaborate with the Volta River Authority to upgrade the electric power to 3 phase		√	On-going	15,000		DA MIDA	
Create awareness on alternative livelihood scheme	√		100%	2,000		DA	
Develop alternative livelihood schemes for 5No communities	√		100%	3,600		DA UNDP EPA	
Monitor activities of project beneficiaries	√		100%	6'000		DA UNDP EPA	





## STATUS OF IMPLEMENTATION OF DMTDP

Project/Activity	Implementation Status			Expenditure Made		Source of Funds	Reasons for Deviation
	Completed	Not Completed	% Completed	Plan	Actual		
<b>Good Governance and Civil Responsibility</b>							
Rehabilitation of DA main offices		√	-	50,000		CBRDP DA	
Conduct training needs assessment for the area level stakeholders	√		100%	500		NORPREP CBDRP DA	
Prepare district water and sanitation plans		√	85%	8,800	2,500	DA UNICEF	
Organize annual review		√	100%	3,500		NORPREP DA	
Purchase 4 No computers for DA offices	√		100%	10,000		DA	
Strengthen the capacity of revenue collection agencies		√	On-going	5,000		CBRDP NORPREP DA	
Rehabilitation of 6 ACs		√	25%	48,000		CBRDP DA	
Sensitizing and educating Tax payers and Tax collectors on Tax payment using Assembly persons and Traditional Authorities.	√		100%	5,000		DA	
Develop data base on revenue items in the district		√	25%	3,000		DA	
Procure 10 motor bikes for revenue collection		√	-	10,000		DA	
Develop 2No lorry parks		√	On-going	10,000		DA	
Conduct sensitization exercises on revenue mobilization	√		On-going	3,500		DA	
Sensitize communities on peace promotion	√		On-going -	2,500		DA	

### STATUS OF IMPLEMENTATION OF DMTDP

Project/Activity	Implementation Status			Expenditure Made		Source of Funds	Reasons for Deviation
	Completed	Not Completed	% Completed	Plan	Actual		
<b>Good Governance and Civil Responsibility</b>							
Preparation of planning scheme for 2 principal towns in the district		√	On-going	1500		DA	
Preparation site plans and demarcation of educational sites in the district		√	On-going	2,670		DA	
Reorganization of the statutory planning committee	√		100%	500		DA	

Thus 40% of the planned programmes for the period under review have been completed, 27.7% is on-going and 32.3% have not been tackled at all and has been rolled over. 20.4% of the activities were implemented outside the plan. The inability of the Assembly to implement some of the projects is attributable to the drastic reduction of the DACF to the Assembly emanating from deductions at source. This situation totally rendered the Assembly incapacitated to undertake any project during the period under review. The delay in the implementation of the major interventions such as the MCA is also blamable for the low status of implementation of the plan in the period under discussion.

## UPDATE ON FUNDING BY SOURCES (GH¢)

### DISTRICT: SAVELUGU/NANTON

FUND TYPE	2007	2008	2009	TOTAL
DACF	665,560.94 GH¢	342,946.16 GH¢	452,392.34 GH¢	1,460,899.44 GH¢
IGF	52,729.77GH¢	79,869.99GH¢	76,189.67 GH¢	208,789.43 GH¢
HIPC FUNDS	11,600.00GH¢	20,000.00GH¢	50,000.00 GH¢	81,600.00 GH¢
GOG GRANTS	646,051.05GH¢	499,851.20 GH¢	724,857.34 GH¢	1,870,759.59 GH¢
DONOR GRANTS	409,833.99GH¢	720,649.08 GH¢	873,284.38 GH¢	2,003,767.45 GH¢
<b>TOTAL REVENUE</b>	<b>1,785,775.75GH¢</b>	<b>1,663,316.43GH¢</b>	<b>2,176,723.73 GH¢</b>	<b>5,625,815.91GH¢</b>

#### Comments on:

##### a) Releases of funds:

The Assembly is heavily dependant on the DACF and donor programmes and projects which it has no control over. Delay in the release of these funds has been the bane on the implementation of projects in the DMTDP. In some cases the funds do not come at all within the planned period and therefore projects have to be rolled over to the next planning period.

##### b) Efforts to generate funds:

The Assembly has put in place serious measures including Minimizing revenue leakages, annual review of fee fixing resolution, introduction and yearly update of revenue data base, involvement of substructures in revenue collection, strengthening the capacities of revenue collectors, intensification of efforts to collect property rates. These measures, many of which are yet to be implemented will result in marked improvement of the revenue situation on the Assembly.

##### c) Other challenges with regards to generating funds:

The major challenges include low incomes of majority of the people, low commitment of revenue collectors, revenue leakages, and poor roads linking productive sectors of the district economy.

## UPDATE ON DISBURSEMENTS

### DISTRICT: SAVELUGU/NANTON

EXP. ITEM	2007	2008	2009	TOTAL
ADMINISTRATION	6,080 GH¢	4,610.17 GH¢	115,043.77 GH¢	125,733.94GH¢
SERVICE	85,430 GH¢	241,736.22GH¢	2,816,793.32 GH¢	3,143,959.54GH¢
INVESTMENT (ECONOMIC)	8,490 GH¢	37,322.52 GH¢	10,970.67 GH¢	56,783.19GH¢
SPECIAL PROJECTS	-	-	-	-
MISCELLANEOUS	10,632GH¢	219,700.90 GH¢	43,153.93 GH¢	273,486.83 GH¢
<b>TOTAL EXPENDITURE</b>	<b>110,632GH¢</b>	<b>503,369.81GH¢</b>	<b>2,985,961.69 GH¢</b>	<b>3,599,963.50 GH¢</b>

#### Comments on:

##### d) Adequacy of funds:

The Assembly's heavy dependence on donor support which it has no control over has made the DA vulnerable. Where an expected donor inflows does not come, a lot of projects suffer. This explains why many of the Assembly's planned activities could not be executed during the year under review. Though some strides have been made over the years in terms of resource allocation to the DA, much still needs to be done to meet the aspirations of the people.

##### e) Utilization of funds in accordance with the budget

The District Assembly has always strived to implement programmes and projects as captured by the DMTDP. The bulk of the funds during the period under review went to the social services sector as in Education, Health, Water and sanitation. Thus a greater percentage of the expenditure was in accordance with the budget.

##### f) Other challenges with regards to generating funds:

As stated already, the major challenges to fund generation include low incomes of majority of the people, low commitment of revenue collectors, revenue leakages, and poor roads linking productive sectors of the district economy

## **UPDATE ON CRITICAL DEVELOPMENT AND POVERTY ISSUES**

### **a) The National Youth Employment Programme:**

A total of 370 youth are at post under the National Youth Employment Programme in six modules. The modules include Community Education Teaching Assistance (132), Health Extension Workers (82), Waste and Sanitation (141), Sanitary Inspectors (10), Community Protection (5). The programme could not support those under the Agri-business due to the transitional matters that went deep into the farming season. Four of the modules are yet to be rolled out. When completed, the programme will engage five thousand, one hundred and forty (5140) youth. This is expected to reduce, to a very large extent the problem of youth unemployment in the District.

### **b) Free Ride Mass Transit for School Children:**

There was one bus that plied the Tamale- Savelugu-Diare road. This did not only serve students on the road, the service offered also seriously supported the staff of the various departments residing in Tamale. Unfortunately the services are no longer in place on the road for reasons not known to the Assembly. It is expected that the services will soon resume to enable the people enjoy the benefits therein.

### **c) Incentives for Business Development in the District:**

The DA has provided a very conducive atmosphere for the private sector to grow in the District. This effort is complemented by development partners such as GTZ, World Vision, GDCP and others who provide various forms of support to the private sector. The presence of the ITFC, the Shebu Industry and more recently, the investment proposal of a South African Sugar cane Company in the area is a testimony of a conducive private sector climate in the District.

### **d) Special Challenges with implementation of the District M&E Plan:**

The Assembly completed the M&E plan in 2007 and the various activities in the plan are being pursued with all the attention it deserves. The major challenge in the implementation of the M&E Plan is inadequate resources. The weak DACF base in the year under review did not only affect physical project implementation, some of the activities in the M&E could not also be implemented. It is our expectation that something would be done about deductions at source which is biting the DA very hard.

### **e) The Capitation Grant implementation in the district:**

The implementation of Capitation Grant in the District continues to register appreciable increases in enrolments in the District. For instance, the Primary enrolment increased from 15,383 in 2006/2007 academic year to 15,486 in 2007/2008 and to 16,011 in the 2008/2009 academic year, an increase of 3.4% between 2008 and 2009 alone. For the JHS, there was an increase of 16.6% (3,614 to 4,214) within the period under review.

**f) The School feeding programme:**

The Ghana School feeding Programme is operating in six schools in the District. This does not only contribute to increased enrolment, it has also helped to retain the children in school. It is our hope that the programme will scale up to include more schools in the District.

**g) Land under Irrigation :**

A number of irrigation facilities were provided during the period under review. They included Bunglung irrigation facility, Libga, Dipale, Sogu- Tampia and Nyeko irrigation facilities. The purpose was to engage the people productively during the long period of dry season during which the people do very little economic work.

**h) Guinea Worm infestation :**

The DA registered a record high in the guinea worm cases in the period under review. A total of 2049 cases were recorded in 2007 as against 1182 cases in 2006. However, a combined effort of all stakeholders including UNICEF, Carter Center, GHS, Guinea Worm Eradication Programme and others has resulted in a significant reduction in the guinea worm cases in the district. The District has registered cumulative cases of five (5) from January to April. Even though the District still leads the guinea worm cases in the region, the reduction in cases during the period under review is unprecedented and it is our expectation that the district will sooner than later become a guinea worm free district.

**i) Provision of Microfinance:**

Provision of microfinance is still a major challenge for the development of the economic sector of the district's economy. The productive sector is largely dominated by rudimentary agriculture and petty trading, the sector which is not very attractive to the formal financial sector because of the risk element. Nonetheless, a number of NGOs are into the sector, though efforts are fragmented which makes the impact less visible. The DA is working very hard to harmonize the efforts of the NGOs and the Borimanga Rural Bank to promote the sector.

## UPDATE ON CORE DISTRICT INDICATORS

NO	PRIVATE SECTOR COMPETITIVENESS	2009 target	2007 indicator level	2008 indicator level	2009 indicator level
1	Per capita production of key staple foods (crops, livestock and fish) in kg/annum or animal/annum				
2	Proportion/length of roads maintained/rehabilitated <ul style="list-style-type: none"> <li>- Trunk Roads (in km)</li> <li>- Urban Rods (in km)</li> <li>- Feeder Roads (in km)</li> </ul>	24km		151.47km	2.45km
3	% change in number of households with access to electricity	35(23%)	17	17	22(14%)
4	Hectares of degraded forest, mining, dry and wet lands rehabilitated/restored: <ul style="list-style-type: none"> <li>a. Forest</li> <li>b. Mining</li> <li>c. Dry and wetland</li> </ul>				
5	% increase in tourist arrivals	5	-	-	-
6	Teledensity/Penetration rate:				
7	HIV/AIDS prevalence rate (% of adult)				
8	Maternal mortality ratio (number of deaths due to pregnancy and childbirth per 100,000 live births)				325/100,000
9	Under-five mortality rate (Number of deaths occurring between birth and exact age five per 1000 live births)		51/10,000	88/10,000	/10,000
10	Malaria case fatality in children under five years per 10,000 population			6.8	
11	Percent of population with sustainable water facilities	75%	45%	53.16%	55%
12	% of population with access to improved sanitation (flush toilets, KVIP, household latrine)	45%	16.6	18.67	35%
13	<b>Gross Enrolment Rate</b> (indicates the number of pupils/students at a given level of schooling-regardless of age-as proportion of the number children in the relevant age group) <ul style="list-style-type: none"> <li>- <b>Primary</b></li> <li>- <b>JSS</b></li> <li>- <b>SSS</b></li> </ul>		76.5% 78.8%	79.1% 67.0%	80.5% 68.4%
14	Gender Parity Index (Ratio between girls' and boys' enrolment rates, the balance of parity is 1.00)		0.78	0.78	0.78

15	Proportion of unemployed youth benefiting from skills/apprenticeship and entrepreneurial training				
	<b>GOOD GOVERNANCE AND CIVIC RESPONSIBILITY</b>				
16	Total amount of internally generated revenue		52,729.77G H¢	79,869.99G H¢	76,189.67 GH¢
17	Amount of Development Partner and NGO funds contribution to DMTDP		409,833.99 GH¢	720,649.08 GH¢	873,284.38 GH¢
18	% of DA expenditure within the DMTDP budget (How much of DA's expenditure was not in the annual budgets)		72	69	70
19	Number of reported cases of abuse (children, women and men)		5	2	4
20	Police citizen ratio				

## **THE WAY FORWARD**

### **Key Issues addressed and those yet to be addressed**

The following are some of the issues where significant progress has been made:

- Guinea worm Eradication: There has been significant reduction of guinea worm cases during the period under review, (from 2049 in 2007 to 5 cases in April 2010).
- Improvement in quality education: There was appreciable improvement in infrastructure expansion in the educational sector. The Assembly constructed 8No 3-unit classroom blocks in 8 communities and 9No teachers quarters in 7 communities during the period under discussion.
- Improvement of the participation of the decentralized structures in the district level governance. A lot of capacity building programmes were organized for the Area Councils. Logistics as 4No motor bikes, 4No file cabinets, 4No mega phones, 4No typewriters and 4No bicycles were also provided to 4 Area Councils with support from NORPREP and CBRDP. The 4 Area Councils are also now managing projects with funding from CBRDP.
-

The following are still being pursued by the Assembly:

- The low revenue base of the Assembly that makes it vulnerable is still a major challenge
- Improving the infrastructural and institutional capacity of the Assembly and the decentralized structures
- Expansion of potable water and sanitation facilities for the majority of the people
- Promotion of modernized agricultural production
- Promotion and sustaining private sector investments in the district
- Expansion of the supply of energy to more communities

## **RECOMMENDATIONS**

The following measures have been put forward for consideration by all the key stake holders in local governance process.

- Improvement of the resource base of the Assembly internally and externally. Internally, more innovative approaches should be developed and best practices from other areas as well as transparent reward and punishment measures should be applied to improve the IGF situation of the district. Externally, deductions at source of the DACF should be regulated in order that it does not affect the programmes of the Assembly
- There should be more stake holder collaboration in the implementation of development programmes and projects to allow for more harmonious development and reduce duplication of efforts to the bearers' minimum.
- There is the need to always effectively 'market' the Assembly to allow for the 'by in' of the programmes and projects of the Assembly by NGOs and other development partners for effective and timely implementation.