

NATIONAL DEVELOPMENT PLANNING COMMISSION

2009 ANNUAL PROGRESS REPORT (APR)

ZABZUGU-TATALE DISTRICT

2. UPDATE ON CORE DISTRICT INDICATORS (Categorised by GPRS 11

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: CROPS:				
	Yam		0.3	1.2	2.4
	Groundnuts		43.1	(15.6)	4.5
	Maize		(1.5	56.1	18.7
	Millet		22.6	43.1	6.9
	Sorghum		2.0	30.8	18.5
	Cassava		42.0	(21.2)	19.0
	LIVESTOCK:				
	Cattle		1.9	8.7	2.8
	Sheep		2.0	(26.7)	11.4
	Goats		2.0	5.0	6.1
	Pigs		1.8	(62.9)	66.5
2	Proportion/length of roads maintained/Rehabilitated:				
	Trunk Roads (in km)		-	-	168
	Urban Roads (in km)		-	-	2
	Feeder Roads (in km)		-	-	359.73
3	% change in number of households with access to electricity				
4	Hectares of degraded forest, mining, dry and wet lands rehabilitated/restored:				
	a. Forest				
	b. Mining				
	c. Dry and wetland				
5	% increase in tourist arrivals	-	-	-	-
6	Teledensity/Penetration rate:				
	HUMAN RESOURCE DEVELOPMENT				
7	HIV/AIDS prevalence rate (% of adult population, 15-49 yrs. HIV positive)	0	10.5	4.6	0.6
8	Maternal Mortality ratio (Number of deaths due to pregnancy and child birth per 100,000 live births)	0	30	29	39
9	Under-five mortality rate (number of deaths occurring between birth and exact age five per 1,000 live births)				
10	Malaria case fatality in children under five years per 10,000 population				
11	Percentage of population with sustainable access to safe water sources	85	52.8	81.4	81.4
12	% of population with access to improved sanitation	15	10.1	10.3	10.2

	PRIVATE SECTOR COMPETITIVENESS	2009 Target	2007 indicator level	2008 indicator level	2009 indicator level
13	Gross Enrolment Rate (indicates the number of pupils/students at a given level schooling-regardless of age-as proportion of the number of children in the relevant age group)				
	Primary	100	96.2	100	93.9
	JHS	80	72.1	74.8	74.0
	SHS	50	37.3	44.0	52.3
14	Gender Parity Index (Ratio between girls' and boys' enrolment rates, the balance of parity is 1.00)	1.00	0.98	0.90	0.94
15	Proportion of unemployed youth benefiting from skills/apprenticeship and entrepreneurial training		185	240	46
16	Total amount of internally generated revenue (GHC)		52,231.21	30,846.00	36,211.90
17	Amount of Development Partner and NGO funds contribution to DMTDP implementation		431,608.81	489,166.24	928,372.49
18	% of DA expenditure within the DMTDP budget		71.2	88.9	94.0
19	Number of reported cases of abuse (children, women, men)		-	-	-
20	Police citizen ratio		13:96,744	17:99,550	17:102,437

UPDATE ON FUNDING BY SOURCES (GHC)

SOURCE	2007	2008	2009	TOTAL
DACF	556,416.59	413,250.42	657,723.20	1,627,390.21
IGF	52,231.21	30,846.00	36,211.90	119,289.11
HIPC FUNDS	0	40,000.00	15,000.00	55,000.00
GOG GRANTS	11,150.00	21,750.00	2,703.39	35,603.39
DONOR GRANTS	431,608.81	489,166.24	928,372.49	1,849,147.54
TOTAL REVENUE	1,051,406.61	995,012.66	1,640,010.98	3,686,430.25

Comments on:

(a) Release of funds –

Delays in the release of DACF coupled with too many deductions in 2008 & 2009.

(b) Efforts to generate funds –

Formation of revenue task force in 2009

UPDATE ON DISBURSEMENTS

DISBURSEMENTS	2007	2008	2009	TOTAL
ADMINISTRATION	31,542.20	39,800.51	32,800.22	104,142.93
SERVICES	15,771.10	19,918.25	29,520.20	65,209.55
INVESTMENT	993,579.24	935,293.90	1,350,090.40	3,278,963.54
SPECIAL PROJECTS	-	-	-	-
MISCELLANEOUS	10,514.07	-	24,600.16	35,114.23
TOTAL EXPENDITURE	1,051,406.61	995,012.66	1,437,010.98	3,483,430.25