

# **SISSALA EAST DISTRICT ASSEMBLY**



## **2009 ANNUAL PROGRESS REPORT ON THE IMPLEMENTATION STATUS OF DMTDP (2006-2009), GPRSII**

**FEBRUARY, 2010**

## **1.0: INTRODUCTION**

This report covers the progress made on the implementation of the District Medium Term Development Plan over the year 2009. Being an annual exercise; it highlights the core district targets and indicators on the implementation status of the GPRSII thematic areas or pillars.

The Sissala East District is located in the North- Eastern part of the Upper West region of Ghana. It falls between Longitudes. 1.30<sup>0</sup> W and Latitude. 10.00<sup>0</sup> N and 11.00<sup>0</sup> N. The district has a total land size of 4,744 sq km (yet to be confirmed) – representing 26% of the total landmass of the region. It shares boundary on the North with Burkina Faso, on the East with Kassena Nankana and Builsa Districts, to the South East with West Mamprusi District, South West with Wa East and Nadowli Districts and to the West by Sissala West District.

### **1.1: Key M&E Objective for the Year**

1. Assess whether DMTDP developmental targets were being met.
2. Identify achievements, constraints and failures so that improvements can be made to the DMTDP and project designs to achieve better impact.
3. Provide information for effective coordination of District development at the regional level.
4. Provide District authorities, development partners, community project management teams and the general public with better means for learning from past experience.
5. Improve service delivery and influence allocation of resources in the District and demonstrate results as part of accountability and transparency.
6. Reinforce ownership of the DMTDP and build M&E capacity within the District

### **1.2: Status of Implementation of the DMTDP**

The DMTDP covers the period 2006-2009. It is made up of ongoing and completed projects and programmes being undertaken in the District.

The GPRS II identifies 3 thematic areas – Private Sector Competitiveness, Human Resource Development and Good Governance and civic responsibility - to guide the plan preparation.

The implementation status of the SEDA DMTDP represents completed projects and ongoing projects as well as newly initiated project/programmes within the District.

## 2.0: INDICATORS AND TARGETS

### 2.1: Private Sector Competitiveness

#### 2.1.1 Agriculture

	Indicator	2009 target	2007 Indicator Level	2008 Indicator Level	2009 Indicator Level
1	Percentage increase in yields of selected crops:				
	Maize	84%	0.9	-35	182000kg
	Rice		-	-	9000kg
	Yam	65%	6.4	-12	-
	Cowpea	60%	19.6	19.1	-
	Sorghum	95%	23.8	-78	-
	Groundnut	98%	30.2	-0.3	-
	Millet	64%	16.2	100	-
	Mongo	50%			
	Percentage increase in selected Livestock:				
	Cattle	78%	4.8	4.8	5,000
	Sheep	75%	4.8	4.8	2050
	Goats	70%	4.8	4.8	3520
	Pigs	65%	4.8	4.8	-
	Poultry	85%	3.9	4.8	3,000

#### 2.1.2: Roads and Electricity

	Indicator	2009 target	2007 Indicator Level	2008 Indicator Level	2009 Indicator Level
2	Proportion/length of roads maintained/rehabilitated:				
	Trunk roads-	455KM	9	7	200KM
	Feeder roads-	915.30KM	40.40KM	190.9KM	215.30KM
3	% change in number of households with access to electricity	6%	3%	4%	3156

### 2.1.3: Land and Tourism

	Indicator	2009 target	2007 Indicator Level	2008 Indicator Level	2009 Indicator Level
4	Hectors of degraded forest rehabilitated/ restored	65ha	35 ha	115 ha	65 ha
5	% increase in tourist arrivals	-		8%	30%
	Teledensity/Penetration rate	75%	-	-	40% coverage of entire population

## 2.2: Human Resource Development

### 2.2.1: Health

	Indicator	2009target	2007 Indicator Level	2008 Indicator Level	2009 Indicator Level
	HIV/AIDS prevalence rate	0%	8	4	71 cases
	Maternal mortality ratio( 1000	0.5 %	2	3	5/1000
	Under- five mortality ratio	0%	2.6	1.8	18/1000
	Malaria case fatality in children under-five years per 10,000 population	0.4%	0.5	0.2	10/10,000

### 2.2.2: Water and sanitation

	Indicator	2009 target	2007 Indicator Level	2008 Indicator Level	2009 Indicator Level
	Percentage of population with sustainable access to safe water resources	75.57%	55 35	68 45	58.5%
	Percentage of population with access to improved sanitation	61.1%	15%	47	20.56%

### 2.2.3: Education

	<b>Indicator</b>	<b>2009 target</b>	<b>2007 Indicator Level</b>	<b>2008 Indicator Level</b>	<b>2009 Indicator Level</b>
	Gross enrolment rate	70%	52.21	64.81	-
	KG	80%	71.91	74.1	-
	Primary:	95%	44.6	50.2	75.41%
	JSS	79%	-	-	47.15%
	SSS	32%		12207	19.17%
	Net admission rate in primary schools	78%	11921		
	Gender parity index:				
	KG	KG:1.05	1.16	1.7	GK:1.03
	Primary	PRI:1.01	1.4	1.2	PRI:1.00
	JSS	JHS:1.3	1.45	1.6	JHS:1.01
	SSS				
	TVET -%				
	Proportion of unemployed youth benefiting from skills/apprenticeship and entrepreneurial training		-	-	-

### 2.3: Good Governance and Civic Responsibility

	<b>Indicator</b>	<b>2009 target</b>	<b>2007 Indicator Level</b>	<b>2008 Indicator Level</b>	<b>2009 Indicator Level</b>
	Total amount of internally generated revenue	<b>GH¢ 56,870.09</b>	55,533,007	GH¢ 39,760.24	
	Amount of development partner and NGO funds contribution to DMTDP implementation.	<b>80,000.12</b>	808,345.60	54,260.60	
	Percentage of DA expenditure within the DMTDP budget		-	NIL	
	Number of reported cases of abuse:				
	Women –	<b>7</b>	64	23	
	Men-	<b>5</b>	11	27	
	Children	<b>4</b>	44	20	
	Police citizen ratio	<b>1:100</b>	1:875	1:9012	

### 3.0: SPECIFIC ACTIVITIES IMPLIMENTED

#### 3.1: THEMATIC AREA: Priorities For Private Sector Competitiveness

SECTOR	PLANNED PERIOD <u>2009</u>	PROJECT/PROGRAMME	IMPLEMENTED. STATUS <u>2009</u>	REMARKS
Agriculture	Agric/ Zones	Vaccination of ruminants, poultry and cattle	Partly dondone	
		Land& water management programs	Not done	
	Tumu	Provision of credit to 50 groups and 100 individuals for productivity and wealth creation	Not done	Not Developed
	Dangi, Santijan & Lilixia	Identification and Development of Tourist Sites	done	Well organized
	Tumu	Organization of National Farmers Day	Done Not done	
	Tumu	Train 2000 farmers on organic crop farming		
	Tumu,	Wellington boots to 10 Agric Extension officers	Not done	
		Training of 21donkey&60bullock tracton owners	Only 1300 trained	
		Taining of 4000 farmers on crop production technology	Not done	
		Gender sensitization programs for 84 women groups	Not done	
		Sensitization of 60 groups on saving schemes	Only 8000 farmers covered	
		Provision of agricultural inputs to cover entire district	2000 farmers covered	
	Training of 1000 farmers on improved agric practices&organic farming	120 farmers, 52 groups	Target exceeded	

		Supply improved breeds to 200 farmers and 100groups	8groups, 50farmers	
		Encourage private cooperatives, savings among 15farmer groups and 80 individuals	Done	
		Organize 5 field days to expose farmers to new technology	Done	Well organized
		Supply agric inputs to 200 farmers	4 demonstrations organized	
		Organize 8 demonstrations using soyabean	Not done	
		Identification and development of tourist sites	Not done	
		Recruit and engage 200 people in dry season activities: creation of fire belts, woodlot establishment	Attempted	
		Planting of 5000 mango seedlings	Not done	no success
		Construction of 10N0 grain driers	Not done	
		Rehabilitation of memorial tomb of captain watson	Not done	
		Procurement of 2no 33seater buses for weekly markets	Not done	Lack of funds
		Construction of 2 irrigational dams for all year round for farming purposes	Not done	Lack of funds

### 3.2: THEMATIC AREA: Human Resource Development

SECTOR	PLANNED PERIOD 2009	PROJECT/PROGRAMME	IMPL.STATUS	REMARKS
EDUCATION	<u>EDUCATION</u> Gwosi	Construction of 1No. 3-Unit Classroom Block, Office, Store, Urinal and 4-Seater KVIP	Partly done	Untimely release of Funds
	Jijen, Sakalu, Kuroboi, Kassana, Dimajan and Du- East	Construction of 5No. 3-Unit classroom blocks, stores, offices and feeding canter.	Partly done	
	Pina, Basissan, Kunchogu, Santijan and T.I. Ahamadiyya	Construction of 5No. 6-Unit classroom blocks, offices, stores, urinal and Kvip	One constructed	
	Taffiasi, Holy Child, Kassana, Santijan and Fachoboi	Construction of 5No. Double teacher's quarters.	Not done	
	Holy Child	Rehabilitation of 1No. JSS workshop block	Not done	
	Tumu, Bujan Nabulo Wellembele and Kunchogu	Organise in-service training for trained and pupil teachers in circuit centres	Not done	
	District wide	Support for JHS mock exams	done	
	All Teachers	Sponsorship package for 130 teacher trainees	done	

	District Wide	Institute an award scheme for brilliant students.	Not done	
	All circuit supervisors.	Provision of rain coats Wellington boots and fuel for circuit supervisors to operate effective	Not done	
	Challu, Bugubelle and Bichemboi	Construction of 3No. JSS Workshop blocks	Not done	
	Kulfuo, Nwanduanu, Bassisan and Nabulo	Constuction of 7No KG classrooms	Not done	
HEALTH	<b>HEALTH</b> District wide	Intensify sensitization on VCT and HIV/AIDS prevention	Done	Untimely release of funds
	Tumu	Renovation of 4No. bungalows	Not done	
	District wide	Home-base care and financial support for PLWHAs and OVCs	On-going	
	District wide	Distribute and use 15,000 ITNs	Done	
	District wide	Provision of Anti-malaria drugs	On going	
	District wide	Organization of Capacity building workshops for health workers, volunteers and TBAs	Partly done	
	Wallembelle and Nabulo zones	Construction of 2No. CHPS Centre	On going	
	District-wide	Support for Guinea worm and Trachoma Programmes	Not done	
	District-wide	Support for NID	Done	
	Nabulo, Bujan, Wallembelle,	Recruitment of 50 volunteers for NID programme	Done	

	Sakai and Tumu District Wide	Roll back Malaria	Done	
	District-wide	District Response on HIV/AIDS	Done	
WATER AND SANITATION	<u>WATER&amp;SANITATION</u>	Drilling of 2No. boreholes	Done	Lack of funds
	Kunchogu and Kwapon	Construction of 1no STWSSP	Not done	
	Nabulo	Construction and drilling of 5no boreholes	Not done	
		Rehabilitation of 5noboreholes	Not done	
		Construction of 20no household latrines	Not done	
	Tumu, Sakai, Wallembelle, Bujan & Nabulo	Rehabilitation of 5no public KVIPs	Not done	
	-	Provision of 5no refuse containers and 50 garbage cans	Not done	
		Construction of 10 no institutional KVIPs for 10 schools	Not done	
	District wide	Training of Watson committees in 20 communities	Not done	
		Training of environmental health and sanitation staff	Done	
	Provision of technical and material support for households in the construction of toilet facilities	Not done		

<b>WATERVULNERABLE AND EXCLUDED</b> Kuncho Tumu, Bujan, Nabulo, Sakai, Wallembele	Training and Provision of financial support for 20 physically challenged persons towards the establishment of SMEs	Not done	Lack of funds
District Wide	Establishment and registration of 20 women groups to access credit	Not done	
District-wide	Training of 20 women groups on basic business management and book-keeping practices	Done	
Tumu, Sakai, Wallembele, Bujan & Nabulo	Establishment and Training of 20 ROC clubs to advocate child rights	Not done	
District wide	Train 15 volunteers to advocate women rights	Done	

### 3.3: GOOD GOVERNANCE AND CIVIC RESPONSIBILITY

SECTOR	PLANNED PERIOD 2009	PROJECT/PROGRAMME	IMP. STATUS	REMARKS
DA	Tumu	Furnishing of chalet Block D	Not done	Funds not available
	Tumu	Procurement of 1No. motor bike for revenue mobilization	Not done	
	District Wide Tumu	Maintenance of Peace and Security	Done	
	Tumu	Furnishing of DA new block	Done	
	Tumu	Procurement of computer accessories and 3No. pen drives	Pen drives procured	
	Tumu	Preparation of DMTDP/AAPs	Done	
		Procurement of 1500No,Teak poles	Done	
		Organization of quarterly meetings between DA and decentralized departments	Done	
		Organize two visits to decentralized departments by DCE	Done	
		Presentation of quarterly to DA by decentralized departments	Done	
		Invitation of traditional authorities to quarterly meetings with decentralized departments	Done	
		Recruitment of required junior staff and national service personnel	Done	
		Rehabilitation of 1no senior staff bungalow	Not done	
	provision made, for Contingency	Done		

#### 4.0: REPORT ON FUNDING

##### 4.1: Funding of DA's Activities by Sources

SOURCE	2007			2008		
	APPROVED BUDGET	ACTUAL RECEIPTS	ACTUAL EXPENDITURE	APPROVED BUDGET	ACTUAL RECEIPTS	ACTUAL EXPENDITURE
GOG	-	128,277.75	127,371.63	-	139,492.12	139,255.12
IGF	36,810.00	27,550.74	28,821.00	53,914.40	39,241.74	39,760.24
DWAP	-	80,000.00	78,781.41	190,000.00	-	14,260.83
EU MICRO FUND	-	72,211.69	83,511.02	124,876.00	133,927.68	103,488.89
COMMON FUND	42,105.20	407,002.72	390,304.28	847,047.00	259,011.01	261,861.05
MP COMMON FUND	-	27,144.55	28,437.50	48,000.00	22,841.19	27,497.36
HIPC	-	27,200.00	3,323.50	-	20,500.92	107,835.96
M-SHAP	3,500.00	-	-	14,259.39	21,600.00	21,403.05
STWSSP	-	210,841.84	82,517.15	150,000.00	48,940.11	159,809.24
CBRDP		62,072.69	49,656.44	50,000.00	74,058.01	60,797.41

## 2009 FUNDING PATTERN

	2007	2008	2009	TOTAL
DACF			392,531.69	
IGF			76,228.86	
HIPC FUNDS			25,000.00	
GoG GRANTS			33,844.40	
DONOR GRANTS			378,543.00	
TOTAL REVENUE				

### Comments

- Release of funds
- Effort to generate funds
- Any other challenge with regards to generating funds

### UPDATE ON DISBURSEMENT OF FUNDS.

	2007	2008	2009
ADMINISTRATION			340,237.03
SERVICE			326,191.37
INVESTMENT			50.00
SPECIAL PROJECTS			80,000.00
MISCELLANEOUS			87,596.28
<b>TOTAL EXPENDITURE</b>			<b>834,074.68</b>

### Comments:

Release of funds

Effort to generate funds

Any other challenge with regards to generating funds

### 4.3: Challenges

- Inadequate and late release of funds affects projects implementation. As a result, most projects are tackled half way

- Low IGF leads to low allocation of common fund
- Due to inadequacy of funds inaccessible areas are often neglected
- Political interference especially, at source deductions without pre informing the district throws the district budget out of order.
- Protocol extending official also put pressure on the budget
- Absence of a substantive budget officer always makes it difficult to budget

## 5.0: REPORT ON CRITICAL DEVELOPMENT AND POVERTY ISSUES

- **National youth employment programme**

No	Modules	Total	M	F	Remarks
1.	Teaching Assistants	120	56	64	Operational
2.	Health Extension Workers	47	15	32	Operational
3.	Zoom Lion Ghana Ltd	103	-	-	Operational
4.	Sanitary inspectors	10	5	5	Operational
5.	Youth -in- Agric Business	-	-	-	Not more in Operational
6.	Trades and Voc.	130	6	124	Not –Operational yet
	■ Hair Dressing	23	1	22	
	■ Dress Making	107	5	102	
7.	Community Policing	35	27	8	Not-Operational
8.	Social Welfare	5	1	4	Not- Operational
9.	Non Formal	5	4	1	Not -Operational
<b>10.</b>	<b>Total</b>	<b>623</b>	<b>394</b>	<b>229</b>	

- **Livelihood Empowerment Against Poverty**

### COMMENTS

Unless other wise, 623 jobs would have been created by the first quarter of 2008

- **Free Rid Mass Transit for School Children**

Not applicable in the District.

- **Incentive for business development in the district**

NBSSI supports various small and medium scale businesses in the District. Below is a table indicating the activities of business advisory centre towards business development in the district.

Activity	Number of beneficiaries		
	Male	Female	Total
Preparatory	358	420	778
Technical training	159	230	389
Management training	52	102	154
Leadership and partnership building	55	120	175
Micro credit support	68	125	325
Amount disbursed to beneficiaries (GH¢)	14180	33780	47960

- **Implementation of the District M&E Plan**

Though monitoring is taking place, it is not strictly adhering to the guidelines developed by the District. This may however be due to the fact that the final draft of the plan has not yet been approved by the general Assembly.

- **Capitation Grant Implementation in the District**

Capitation grant coupled with other interventions have helped to increase enrollment in all the schools in the district.

- **Ghana School Feeding Programme**

Ghana School Feeding programme started in the Sissala East District in the last quarter of 2006 with three schools on board. Since then there had been expansion of the programme. The beneficiary schools include Pina, Pieng and Bassisan Primary Schools.

The table below shows the enrolment situation at the beneficiary schools in the districts.

<b>SCHOOLS</b>	<b>NO. OF CHILDREN BEFORE</b>	<b>CURRENT NO.</b>	<b>INCREMENT</b>
Pina Primary	250	214	-36
Bassisan	112	219	107
Pieng	204	289	85
<b>Total</b>	<b>566</b>	<b>722</b>	<b>156</b>

All the beneficiary schools used to have a total no. of three (3) cooks and one (1) security man. The system has been substituted by a matron system due to financial constraints / problems.

### **Sissala East District Assembly Interventions**

The Sissala East District Assembly in her developmental plans made room for the provision of three modern kitchen infrastructures to the three beneficiary schools.

The District Assembly is making also conscious plans to include more schools in the school feeding programme and the WFP feeding project in the district in order boost the nutritional requirements of the pupils though out the area.

### **Community's Participation**

The community's participation can be described to some extent as cordial and effective. This can be seen in their ability to release land for the establishment of the kitchen and stores for the programme.

### **Problems and Challenges**

The programme operates in the midst of a number of problems and challenges which can be seen among others as;

#### **1. Means of Transport**

The Programme lacks means of transport. This in effects retards effective supervision as well as the ability to monitor quality standard of meals and feeding methods at the operational centers.

#### **2. Potable Water**

The schools also lack portable water to support the activities of the programme, particularly in the dry season.

### 3. Inconsistent Supply of Funds

Funds for procurement of food stuffs and other materials are not only enough but irregular.

- **Land Under Irrigation**

The District heavily depends on rain fed agriculture. There are therefore no lands demarcated purposely for irrigational farming.

- **Provision Of Microfinance**

The District is benefiting from a microfinance scheme that basically provides loans to groups and individuals.

## **6.0: FORWARD LOOK FOR 2010 (PROGRAMME TOP PRIORITY)**

1. Improvement of incomes and savings practices among groups and individuals
2. Provision of off-farm/off season employment
3. Improvement on agricultural technology
4. Provision of School infrastructure / facilities and teaching and learning materials
5. Reduce dropout rate among boys and girls
6. Minimize HIV/AIDS infection rate in the District
7. Develop mechanism for material prevention
8. Provide infrastructure/logistics support for all health facilities
9. Provide potable water sources and sanitation facilities in the district
10. Maintain Peace and Security in the District to undertake small and medium scale enterprises.