

# **WA EAST DISTRICT ASSEMBLY**

## **ANNUAL PREGRESS REPORT**

### **ANNUAL PROGRESS REPORT ON THE IMPLEMENTATION OF THE MEDIUM TERM DEVELOPMENT PLAN FOR 2009 ACTIVITIES WA EAST DISTRICT ASSEMBLY, FUNSI**

**2009**

## **1.0 INTRODUCTION**

The Annual Progress Report (APR) covers the monitoring and evaluation of activities carried out in the District in 2009. The objectives of the monitoring and evaluation report are to :

Provide information on the progress of activities of the district as planned in the DMTDP under the GPRS11 and specifically in the Annual Action Plan for 2009.

B, The M&E plan has been prepared to assess the performance of the implementation of the DMTDP targets. Also this allows for the identification of achievements and possible Challenges facing the implementation, which provides information for effective implementation and co-ordination of the District development priorities at the Regional and National levels.

## **1.1 KEY M& E OBJECTIVES FOR THE YEAR**

### **PRIVATE SECTOR COMPETIVENESS**

To modernise agricultural production to ensure food security and sufficiency  
To improve basic socio-economic infrastructure in the district

### **HUMAN RESOURCE DEVELOPMENT**

To improve health service delivery in the district  
To improve teaching and learning in basic schools  
To reduce the incidence of water borne diseases in the district

## **1.2 PROCESSES INVOLVED AND DIFFICULTIES ENCOUNTERED.**

The M&E process involves tracking the progress of programmes and projects implementation and the assessment of outcomes using participatory approach which involve several stakeholders and community members.

The M&E system has an institutionalized arrangement at both National and Regional levels, District and Community levels. The National Development Planning Committee

(NDPC) represents the National body and the main activity is to provide guidelines to District in the development and implementation of M&E Plan. They also receive data and report which is also disseminated to other stakeholders in development.

The RPCU ensures the capacities and logistical support to Districts Unit are provided for effective performance. At the District level, the DPCU develop the key roles in planning and lead in the M&E activities. Beneficiary communities formed community Implementation Committees (CIC) for specific projects such as E.U Micro Projects, District Wide Assistance Project (DWAP)

The DPCU also undertake the following:

1. Organise site meetings with contractors and consultants.
2. Collect data on development needs and aspirations of the people

### **1.3 Major difficulties in the M& E activities include:**

- Lack of commitment of M&E team members to M&E activities
- Inadequate logistics and funds for M&E activities
- The E.U Micro project Vehicle and DWAP funds is the reliable logistics for M&E in the district.
- Multi Sectoral M&E is not encourage, eg decentralized M&E is done and report to the Unit.

### **1.4 STATUS OF IMPLEMENTATION OF DMTDP**

The WEDA DMTDP has been implemented over the years. This was done through the annual Action Plan Prepared and followed. However the DACF projects which were not executed in a particular year have been rolled over from 2006 to 2007 and 2008 to 2009 due to the inadequate funds and the delay in the release of DACF. It is also important to note that, the bad nature of roads to beneficiary communities in the district delayed project completion. Sometimes delay on the part of contractors also delayed planned projects. Like in the case of 2009 activities under the DACF and DDF, almost all the planned projects have been rolled to 2010 for implementation as indicated in the table below.

Planned activities for education and Health infrastructure have been executed with funding from CBRDP and DWAP Projects for 2009 activities. The Small Town Water projects in Funsii is in progress.

Sanitation projects have recorded implementation, but the performance for the environmental sanitation and health education has not been appreciable.

Roads net work has been terribly bad which has contributed to food lost. Project implementation has been difficult over the year due to the bad nature of roads.

The implementation p of the DMTDP has received grate attention. Much was done in the area of health, education, boreholes, and training of staff to achieve the GPRS11 objectives.

### **NON PHYSICAL PROJECTS**

The District has been able to assist physically challenged people with equipments through NGOs and the District Sensitization programmes was carried out throughout the district.

The table below shows the various projects implemented in 2009.

#### **1.5 M&E ACTIVITIES OF THE YEAR 2009**

This section covers the M&E activities for 2009.They include the following:

- Programme and projects status for the year
- Update disbursement from funding sources
- Update on indicators and targets
- Update on critical development and poverty issues
- Evaluation and participatory M&E.

#### 1.4 PROGRAMME/ PROJECTS STATUS FOR THE YEAR 2009.

	Project name	Location	Status	Remarks
<b>A</b>	<b>HUMAN RESOURCE DEVELOPMENT, EDUCATION</b>			
1	Rehabilitation of 6 unit classroom blk	Kundugu	60% completed	Work in progress
2	Rehabilitation of 6 unit classroom blk	Kulkpong	100% completed	Completed and in use
3	Rehabilitation of 6 unit classroom blk	Balayiri	100% completed	Completed and in use
4	Rehabilitation of 6 unit classroom blk	Loggu-Saggu	100% completed	Completed and in use
5	Construction of 3 unit JHS blk, 4seater KVIP & 2Unit urinal	Nakor	30% completed	Work in progress
6	Construction of 3 unit JHS blk	Funsi	0%	Work not started
7	Construction of 3 unit JHS blk, 4seater KVIP & 2Unit urinal	Duu West	90% completed	Work in progress
8	Construction of 3 unit blk	Sawgla	85% completed	Work in progress
9	Supply of 1000 No. Dual desks	Bulenga Zone	On going	On going
10	Supply of 500 No. Dual desks	Funsi Zone	On going	On going
11	Construction of 3-unit class block, urinal, KVIP	Konta	On going	On going
12	Rehabilitation of school block	Bulenga	On going	On going
	<b>HEALTH</b>			
13	Renovation of clinic	Holomuni	On going	On going

14	Construction of CHPS Compd	Chaggu-pani	80% completed	On going
	<b>WATER &amp; SANITATION</b>			
15	Construction 6 - seater KVIP Toilet	Funsi SHS	On going	On going
16	<b>GOOD GOVERNANCE &amp; CIVIC RESPONSIBILITY</b>			
17	Construction of 1 No semi detached Quarters	Funsi	On going	On going
18	Const. of 1 No semi detached quarters	Funsi	On going	On going
19	Construction of a community centre	Funsi	On going	On going
20	Construction of Police station	Kulkpong	55% completed	On going
21	Construction of a guest house	Funsi	On going	On going
22	Renovation of DCE's bungalow	Funsi	100% completed	Completed & in use
23	Construction of Police station	Kundugu	70% completed	Work in progress
24	Construction of GES office block	Funsi	On going	On going
25	Construction 1 No. Senior staff bungalow	Funsi	On going	On going
26	Const. of 2 No semi detached Quarters	Funsi	On going	On going
27	Const. of 1 No Snr staff bungalow	Funsi	On going	On going

#### 1.4 (c) UPDATE ON FUNDING BY SOURCES GH¢

Sources	2007	2008	2009	Total
DACF	568,525.15	684,589.34	539,330.07	1,253,114.49
IGF	43,140.77	51,860.17	77,832.49	152,805.79
HIPC FUNDS	108,000.00	42,684.79	25,000.00	175,684.79
GOG GRANTS	993,886.17	120,659.74	85,355.72	1,199,901.63
DONOR GRANTS	334,451.04	601,214.39	830,586.78	1,766,252.21
<b>TOTAL REVENUE</b>	<b>2,048,003.13</b>	<b>1,501,008.43</b>	<b>1,557,909.91</b>	<b>4,567,591.4</b>

A,) There is always delay in the release of funds; especially the DACF which subsequently delayed planned projects and programmes in the District. The only reliable source and timely release of funds are the donor funded projects such as DWAP and E.U Micro projects.

B ) The DA is making effort to generate resources locally, which is sometimes difficult as a result of the absence of data base on rateable items in District. Also the District relies on commission collectors which are not viable. There is the need to engage permanent revenue collectors in the District.

C) Other challenges with regards to generating funds are as follows:

In view of the low rate of economic activities revenue generation is very low.

The District is so vast that, revenue collectors cannot manage the few economic activities.

The District has only two area councils, which is in charge of the entire district in terms of revenue. More area councils are required in the other parts of the District capital, especially Bulenga and Baayiri area.

#### 1.4(d ) UPDATE ON DISBURSEMENT

	2007	2008	2009	Total
Administration		182,428.73		182,428.73
Service		638,702.45	567,992.57	1,206,695.02
Investment	313.84	46,402.57	0	46,716.41
Special Projects	809,560.13	519,988.80	500,000.00	1,829,548.93
Miscellaneous	13,665.60	10,307.74	20,077.12	44,050.46
<b>TOTAL</b>	<b>823,539.57</b>	<b>1,397,830.29</b>	<b>1,088,069.69</b>	<b>3,3309,439..55</b>

d) The district met its IGF target for 2009 with a surplus of Gh¢24,733.44 as projected in 2009 annual estimates . The district targeted IGF income of Gh¢52,903.9 and realised an amount of Gh¢ 77,637.34 .This achievement could be attributed to the massive campaign on tax payment in the District.

c) The DACF is inadequate in view of the numerous deductions at source and the delays in the release of the fund subsequently delay planned projects and programmes. The district has not yet receive its third and fourth quarter of the DACF for 2009 fiscal year.



### 3: UPDATE ON INDICATORS AND TARGETS

<b>DMTDP Goal:</b> To Improve the socio-economic Conditions of the People in the District.				
<b>Thematic Area: Private Sector Competitiveness</b>				
<b>GPRS 11</b> :Objective: Ensure sustainable increase in agricultural productivity & output to support Industry & provide stable income for farmers.				
<b>Objective 1:</b> To modernise agric production to ensure food security and sufficiency				
<b>Indicators</b>	<b>2009 target</b>	<b>2007 indicator level</b>	<b>2008 indicator level</b>	<b>2009 indicator level</b>
Percentage (%) increase in yield of selected crops.				
Sorghum	14,938	9,550	1092.3	3,960
Maize	9,540	5,876	4341.9	10,395
Millet	9,100	2,821	1687.0	4,160
Yam	42,022	27,267	27176	44,000
Groundnut	14,962	9,658	6,131.84	19,040
Rice		577	867.6	1,080
Cow pea		2,483	1265.8	4,410
Percentage increase in yields of selected livestock.				
Cattle	39,000	33,000	34,500	39,000
Sheep	31,600	28,000	29,200	31,600
Goats	34,700	33,900	34,560	34,700
Pigs	5,900	4,500	4,495	5,900
Local Poultry	110,000	96,000	100,200	110,000
<b>Objective 2:</b> To facilitate the development of information, communication and technology base of the district ; To improve basic socio-economic infrastructure in the district				
<b>GPRS 11:Objective:</b> Ensure the provision, expansion and maintenance of transport infrastructure of all kinds				
Proportion of length of roads maintained/rehabilitated	2009 Target	2007 indicator level	2008 indicator level	2009 indicator level
Trunk roads				
Feeder roads	156.7km	342.00 km		61.3km
Number of communities with access to electricity		0		0.03
Hectares of degraded forest, mining, dry and wet lands rehabilitated/restored.				

a)Forest				
b)Mining	0	0	0	0
c)Dry and wetland	0	0	0	0
	0	0	0	0
Percentage increase in tourists arrivals	0	0	0	0
Increase number of tourists arrival	0	0	0	0
<b>Thematic Area: HUMAN RESOURCE DEVELOPMENT</b>				
<b>Objective1:</b> To improve health service delivery in the district				
<b>2</b> To improve teaching and learning in basic schools				
<b>3</b> To reduce the incidence of water borne diseases in the district				
<b>GPRS 11:Objective:</b> Increase access to and participation in education and training at all levels				
:Improve malaria case management				
: Accelerate the provision of safe water				
	2009 Target	2007 indicator level	2008 indicator level	2009 indicator level
HIV/AIDS prevalence rate (% of adult population, 15-49 yrs. HIV positive) (50% of population)	1.9	1.8%	1.9%	0.04
Maternal Mortality ratio (Number of deaths due to pregnancy and childbirth per 100,000 live births)	0/100,000	0.05	0.06	0.3
Under-five mortality rate (Number of deaths occurring between birth and exact age five per 1000 live births)	0	0	0	0
Malaria case fatality in children under five years per 10,000 population	0	0	0	0
Percent of population with sustainable access to safe water sources <sup>1</sup>	53%	38%	38%	43%
% of population with access to improved sanitation (flush toilets, KVIP, household latrine)		.003%		
<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				
Schools:	<b>2009 Target</b>	<b>2007 indicator</b>	<b>2008 indicator</b>	<b>2009 indicator</b>
KG		<b>51.12%</b>		<b>51.43%</b>
Primary:		86.04%		92.0%

JHS:		33.20%	35.67%	50.0%
Net Admission Rate in Primary Schools (Indicates Primary One enrolment of pupils aged 6 years)				
Gross Admission Rate				
▣ Primary		0		
				0
Gender Parity Index (Ratio between girls' and boys' enrolment rates, the balance of parity is 1.00)				
❖ KG:		1:12		
❖ Primary		1:07	0:97%	65
❖ JHS		0:82	29	29
Percentage of BECE Performance		63.4%		61.93
Teacher/ Pupil Ratio	1:35	1:74	1:74	1:121
Proportion of unemployed youth benefiting from skills/apprenticeship and entrepreneurial training.	NA	NA	NA	NA
<b>Thematic Area: G governance and Civic Responsibility</b>				
<b>Objectives1</b> :To improve the participation of the vulnerable in decision making <b>2</b> To improve security and law enforcement systems in the district. <b>3</b> To improve the capacity of MDAs and sub structures to deliver effectively.				
Total amount of internally generated revenue	52,903.90			77,637.34
Amount of Development partner& NGO funds contribution to DMTDP Implementation				
% of DA Expenditure within the DMTDP Budget				
Number of reported cases of abuse				
Children	0	0	0	1
Women	0	0	0	0
Men	0	0	0	0
Police Citizen Ratio	1:1000			1:3159

## **5(a) REPORT ON CRITICAL DEVELOPMENT AND POVERTY ISSUES**

### **NATIONAL YOUTH AND EMPLOYMENT PROGRAMME**

	2008	2009.
National Youth and Employment Programme		
A. No. Community Teaching Assistants	200	
❖ Male	137	
❖ Female	63	
B. No. of Health Extension workers		58
❖ Male		29
❖ Female		29

### **5 (b) FREE RIDE MASS TRANSIT FOR SCHOOL CHILDREN**

Unfortunately, children do not benefit the bus services due to the schedule of movement. The bus usually leaves Wa the regional capital at 2pm and arrives in Kundungu at 6pm daily, meaning the bus moves after school section to the funsi zone. Again all communities along the Bulenga zone have schools in such areas, so children don't benefit from this facility.

### **5(c) INCENTIVES FOR BUSINESS DEVELOPMENT IN THE DISTRICT.**

Small Scale Enterprises in the District have benefited in one way or the other through development partners. Some women's groups benefited processing equipments and training from EU Micro Projects, African 2000 and other NGOs. The DA has also rendered subsidies tractor services to farmers in the district. Other farmers benefited support on livestock production in the area

### **5(d) IMPLEMENTATION OF M&E PLAN**

The implementation of the M&E plan has received attention by various sectors in the District; however this faced a lot of challenges in terms of logistics and funds.

### **5 (e) THE CAPITATION GRANT IMPLEMENTATION IN THE DISTRICT**

The introduction of the capitation grant has brought about an increased in school enrolment. Implies more school infrastructure and teachers are required to meet the increasing number of children. This has also lessened the financial burden of parents.

## **5 (f) THE SCHOOL FEEDING PROGRAMME**

The school feeding programme has been a success since its implementation about four years ago. The GSFP started with two schools with enrolment of a little over 700 pupils. The number of schools and enrolment has increased tremendously to 7 schools and 2,255 pupils respectively

Again aside the enrolment, retention has also seen great improvements over the years. The local economy has not been left out as it serves as employment for both kitchen staff and small scale farmers. This therefore has a great potential of boosting agriculture production since the programme provides ready market to local farmers.

The schools that are currently benefiting under the programme are Motigu, Baalayiri, Bulenga, Nakor Yaru-Naha, Sawobe, Duu, and Belekpong primary schools.

## **g) LAND UNDER IRRIGATION.**

The district has some number of small dams and dug outs for dry season gardening and drinking by livestock. However most of these dams and dug outs have been silted and do not provide adequate water for effective dry season gardening. Even though the district has potential sites for the development of modern irrigation infrastructure such as the Kulkpong, Yayunyiri and Kulun rivers, nothing is being done to harness these potentials. The agricultural prospects of the district could therefore be enhanced when strenuous efforts are made to harvest these waters for agriculture.

## **5 (g) GUINEA WORM INFECTATION**

The guinea worm menace has reduced drastically in 2009. The District recorded 0 cases of guinea worm in December, 2008 and since then no cases is recorded in the district by the end of December 2009.

## **5 (h) PROVISION OF MICRO-FINANCE**

There has not been any provision made in the district on Micro-Finance throughout the year under review.

## **5(i) LIVELIHOOD EMPOWERMENT PROJECTS**

UNDP/Africa 2000 Network under the Sustainable livelihood project has supported Kundungu, Manwe, Bulenga, Loggu, Goripie to improve upon their major livelihood opportunities. In furtherance of this, dams were rehabilitated in some communities, bullocks, garden fencing materials, water pumping machines, hybrid seeds, agro-chemicals, capacity buildings among others were provided.

This has resulted in farming all year round especially vegetables in the dry season. The impacts on the beneficiaries are food security and improvement in households' incomes.