



# AKATSI DISTRICT ASSEMBLY

## ANNUAL PROGRESS REPORT

2009

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### UPDATE ON CRITICAL DEVELOPMENT AND POVERTY ISSUES

#### 1.0 CAPITATION GRANT

The enrolment in the district has increased as a result of the inception of the capitation grant. A total amount of GH¢25,967.00. and GH¢26629.00 was received during 2008/9 and 2007/8 academic years respectively. In all total number of pupils in 2008/2009 is 21,173 and 20,926 number in 2007/8 academic year benefited. In all 116 numbers of schools benefited.

#### 1-2 SCHOOL FEEDING PROGRAMME

The school Feeding programme was implemented in six primary Schools in the District. It come o light that this programme has increase average the girls enrolment by10.5% and that of boys by 12.5%. In all 1212 pupils in five primary schools benefited from the programme.

## 2. KEY PERFORMANCE INDICATORS IN EDUCATION

### 2.1 KINDERGARTEN

<b>Kindergarten: Access (4-5)</b>	<b>2007/08 Actual</b>	<b>2008/09 Actual</b>	<b>2009/10 Actual</b>	<b>2009/10 Target</b>
Total Number of Pupils in all KGs (KG 1 + 2) in the District	6672	6554	6037	6210
Total Number of Female Pupils	3387	3263	3060	3220
Total Number of Male Pupils	3285	3291	2977	3205
Number of Pupils in Public Kindergartens	5372	5099	5253	5410
Number of Pupils in Private Kindergartens	1300	1514	784	810
Gross Enrolment Rate (GER)	94.1	90.03	80.8	83.5
Male Gross Enrolment Rate (MGER)	93.2	90.9	80.1	83.4
Female Gross Enrolment Rate (FGER)	95.1	89.2	93.3	95.2
Population aged 4-5	6962	7279.4	7475.9	7850
Female Population aged 4-5	3469	3659.3	3718	3820
Male Population aged 4-5	3432	3620.1	3758	3835
Gender Parity Indicator (GPI)	1.03	1.0	1.17	1.50
Gross Admission Rate (GAR)	94.1	116.3	91.5	93.6

Female Admission Rate (FGAR)	77.0	93.8	87.7	89.6
<b>Kindergarten: Quality</b>				
Total Number of Teachers	185	188	181	210
Total Number of Teachers in Public KG	153	142	138	165
Number of Trained Teachers in Public KG	8	12	31	40
Total Number of Teachers in Private KG	32	46	43	45
Number of Trained Teachers in Private KG	0	4	7	10
Percentage of Trained Teachers in Public	6.1	8.5	22.46	42.0
Pupil/Teacher Ratio in Public KG Schools	45:1	36:1	38.1	42.5
Pupil/Teacher Ratio in Private KG Schools	29:1	33:1	18.1	35.2

<b>Kindergarten: Physical</b>	<b>2007/08 Actual</b>	<b>2008/09 Actual</b>	<b>2009/10 Actual</b>	<b>2009/10 Target</b>
Number of Public Kindergartens	88	88	92	99
Number of Private Kindergartens	16	21	16	20
No. Public Kindergartens needing major repair	82	82	82	82

### 2.1.2 ANALYSIS

- a. The district GER of 94.1% in 2007/08 dropped to 90.03 in 2008/09 and dropped further to 80.8 in 2009/10
- b. Between 2007/08 and 2008/09 the district FGER dipped from 95.1 to 89.2. It however rose to 93.3 in 2009/10.
- c. The GPI of 1.03 in 2007/08 dropped to 1.0 in 2008/09. It however rose to 1.17 in 2009/10
- d. In 2007/8 the district GAR was 94.1 and 116.3 in 2008/9. It dropped to 91.5 in 2009/10.
- e. FGAR was 77.0 in 2007/08 and rose to 93.8 in 2008/09. It dropped to 87.7 in 2009/10
- f. The PTR in Public KGs was 45:1 in 2007/08 and declined to 36:1 in 2008/09. In 2009/10, it rose to 38.1

### 2.1.3. CAUSES OF CHANGES IN EACH INDICATOR

- The decrease in the GER over the years could be attributed to the waning parental interest in KG education.
- The increase in the FGER could be attributed to the impact of Girl-Child Education activities in the district.
- The increase in the percentage of trained teachers in KGs could be attributed to the conscious effort of staffing KGs with Trained Teachers.

### 2.1.4 WAY FORWARD

- For the GER to be kept on the rise, the capitation grant should be sustained and increased.
- Every Kg in the District should have at least one trained teacher to start with.
- More care-givers should be recruited under the NYEP and trained.
- More textbooks should be made available based on the K.G. curriculum/syllabus.
- The astronomic increase in the number of Public KGs was due to the absorption of community ECDCs into the public system.
- Classrooms, appropriate furniture and materials must be provided to whip up and sustain enthusiasm of pupils and teachers.
- The District Assembly through the Assembly Members should sensitize community members on the need to support Community Volunteer Teachers.

## 2.2 PRIMARY

### **Primary**

<b>Primary: Access (6-11)</b>	<b>2007/08 Actual</b>	<b>2008/09 Actual</b>	<b>2009/10 Actual</b>	<b>2009/10 Target</b>
Total Number of male Pupils in all schools	8842	8700	8820	9100
Total Number of Female Pupils in all schools	8697	8738	8560	8950
Gross Enrolment Rate (GER)	86.1	83.4	80.9	84.5
Male Gross Enrolment Rate (MGER)	87.5	83.9	82.8	85.2
Female Gross Enrolment Rate (FGER)	84.7	82.9	79.04	82.5
Population aged 6-11 in the district	19,834	20,920.3	21,485.1	22,320
Female Population aged 6-11	9,993	10,545.1	10,829.8	11,350
Male population aged 6-11	9,836	10,375.2	10,555.3	11,250
Gross Admission Rate (GAR)	86.1	96.5	89.17	91.5
Male Gross Admission Rate (MGAR)	87.5	94.8	93.07	95.5
Female Gross Admission Rate (FGAR)	84.7	98.1	85.35	88.3
Population aged 6 in the district	3,539	3,733.5	3,733.5	4,095
Female population aged 6	1,786	1,884.3	1,884.2	2,080
Male population aged 6	1,753	1,849.2	1,849.3	2,015
Gender Parity Index (GPI)	0.98	1.0	0.97	1.1
Number of Primary 1 Pupils	3,579	3,601	3,329	3,524
Number of female Primary 1 pupils	1,815	1,848	1,608	1,950

Number of Primary 6 pupils	2,347	2,347	2,432	2,650
Number of female Primary 6 pupils	1,189	1,221	1,211	1,560

	<b>2007/08 Actual</b>	<b>2008/09 Actual</b>	<b>2009/10 Actual</b>	<b>2009/10 Target</b>
<b>Primary: Quality</b>				
Total Number of Teachers in all schools	588	588	550	610
Total Number of Teacher in Public Schools	522	528	483	550
Total Number of Trained Teachers in Public	418	419	338	420
Percentage of Trained Teachers in Public	80.1	79.4	69.97	76.4
Percentage of Trained Teachers in Private	7.1	1.2	5.97	10.0
Number of New Teachers posted in Public	50	22	24	50
No. of New Teachers actually at post in Public Schools	50	22	23	50
Pupil Teacher Ratio in Public Schools	31:1	30:1	32:1	30:1
Pupil Teacher Ratio in Private Schools	22:1	26:1	25:1	24:1
Highest PTR in a Public School	45:1	62:1	51:1	40:1
Lowest PTR in a Public School	19:1	25:1	17:1	30:1
Number of new Teachers deployed to district public schools from outside	0	7	7	10
Number of new Teachers deployed within the district at public schools	34	16	23	25
Pupil: Core textbook Ratio in Public Schools	1:1	1:1	1:1	1:1
No. of Public schools with functioning School Management Committees (SMC)	99	99	98	98
No. of Public schools with School Performance Improvement Plans (SPIP)	99	99	98	98
<b>Primary: Physical</b>				
	<b>2007/08 Actual</b>	<b>2008/09 Actual</b>	<b>2009/10 Actual</b>	<b>2009/10 Target</b>
Total Number of Public Schools	99	113	98	98
Total Number of Private Schools	13	13	15	16
No. of Public Schools with toilet facilities	89	69	75	98
No. of Public Schools with potable water	69	74	74	98
Total number of classrooms in Public Schools	657	658	660	672
No. of classrooms needing major repair	86	86	86	86

### 2.2.2 ANALYSIS

1. a) In 2007/008 the GER stood at 86.1. It dropped to 83.4 in 2008/09 and dropped again to 80.9 in 2009/10.
- b) The FGER in 2007/08 was 84.7. It reduced to 82.9 in 2008/9 and again to 79.04 in 2009/10.

- c) The GPI which was 0.98 in 2007 /08 rose to 1.0 in 2008/09 but dropped to 0.97 in 2009/10.
- d) The GAR rose sharply from 86.1 to 96.5 between 2007/08 and 2008/09 but dropped to 89.17 in 2009/10
- e) The FGAR in 2007/08 was 84.7. It rose to 98.1 in 2008/09 but dropped to 85.35 in 2009/2010.
- f) PTR was 31:1 in 2007/08. There was an improvement to 30:1 in 2008/09 but declined to 32:1 in 2009/10.
- g) Core Textbook consistently remained at 1:1 over the three year period
- h) The percentage of Trained Teachers in Public Schools reduced from 80.1 to 79.4 to 69.97 during the period under review

### **2.2.3 CAUSES OF CHANGE IN EACH INDICATOR**

The decrease in the GER from 86.1 to 80.9 2008/09 during the three-year period might be due to the decline in the number of over-aged pupils in the community. The reduction in FGER during the same period can be attributed to the stability brought into the system with the introduction of the Capitation Grant coupled with the Girl Child intervention.

GAR, MGAR FGAR followed the same pattern as the GER and FGAR.

### **2.2.4 WAY FORWARD**

Activities to improve enrolment related indicators (GER, FGER, MGER, GAR, FGAR, PTR)

- i. sustaining and improving the Capitation Grant.
- ii. expansion of the School Feeding Programme
- iii. intensification of girl-child activities.
- iv. expansion of the needy-pupils package.
- v. intensification of enrolment drive in schools.
- vi. elaborate and comprehensive package for teacher trainees.
- vii. incentive/package and inducement allowance for teachers in deprived areas.
- viii. provision of classrooms and furniture.

## 2.3 JHS

### 2.3 JUNIOR HIGH SCHOOL

<b>JHS: Access</b>	<b>2007/08 Actual</b>	<b>2008/09 Actual</b>	<b>2009/10 Actual</b>	<b>2009/10 Target</b>
Total Number of Students in all schools	5659	5672	5205	5423
Total Number of Female students in all schools	2714	2724	2459	2660
Gross Enrolment Rate (GER)	72.1	67.7	60.5	70.0
Female Gross Enrolment Rate (FGER)	69.1	65.8	57.8	72.0
Population aged 12-14	7,947	8,382.8	2,969	2,969
Female population aged 12-14	3,927	4,141.9	1,483	1,483
Male population aged 12-14	4,020	4,240.9	1,485	1,485
Gender Parity Indicator (GPI)	0.92	0.92	0.89	1.0
Number of JHS 1 students	2,044	2,048	2015	2,100
Number of female JHS 1 students	1,001	1,002	960	1000
Number of JHS 3 students	1,565	1,624	1051	1200
Number of female JHS 3 students	757	770	444	500
Number of JHS scholarships awarded	0	0	0	50

<b>JHS: Quality</b>	<b>2007/08 Actual</b>	<b>2008/09 Actual</b>	<b>2009/10 Actual</b>	<b>2009/10 Target</b>
Total Number of Teachers in all schools	319	304	295	340
Total Number of Teachers in Public Schools	294	281	253	270
Total Number of Trained Teachers in Public	249	243	198	230
Percentage of Trained Teachers in Public	84.7	86.5	78.3	85.0
Percentage of Trained Teachers in Private	20.0	4.3	33.3	35.0
Number of New Teachers posted in Public	50	10	6	10
No. of New Teachers actually at post in Public Schools	18	10	5	10
Pupil Teacher Ratio in Public Schools	17:1	18:1	19:1	22:1
Pupil Teacher Ratio in Private Schools	17:1	18:0	11:1	20:1
Highest PTR in a Public School	48:1	27:1	28:1	25:1
Lowest PTR in a Public School	8:1	12:1	9:1	15:1
Number of new Teachers deployed to district public schools from outside	4	0	4	5
Number of new Teachers deployed within the district at public schools	18	2	4	10
Pupil: Core textbook Ratio in Public Schools	1:1	1:1	1:1	1:1
No. of Public schools with functioning School Management Committees (SMC)	46	46	47	47
No. of Public schools with School Performance Improvement Plans (SPIP)	46	46	47	47

<b>JHS: Physical</b>	<b>2007/08 Actual</b>	<b>2008/09 Actual</b>	<b>2009/10 Actual</b>	<b>2009/10 Target</b>
Total Number of Public Schools	46	46	47	47
No. of schools with toilet facilities	41	41	41	47
No. of schools with water	26	26	26	45
Total number of classrooms	131	152	155	
Number of JHS workshops	0	0	0	0
How many JHS have tools and equipment	0	0	0	0
Number of JHS without workshops	46	45	47	47
No. of classrooms needing repair	33	33	36	36
Number of schools with 10 computers	0	0	0	0

### 2.3.2 **ANALYSIS**

- a) There was a steady decline the GER from 72.1 to 67.7 and to 60.5 over the period under review.
- b) The FGER stood 69.1 in 2007/08. It reduced to 65.8 in 2008/09 and reduce d further to 57.8 in 2009/10
- c) GPI in 2007/08 and 2008/09 was 0.92 but dropped to 0.89 in 2009/10
- d) The Gross Admission Rate (GAR) does not apply to the JHS.
- e) The Female Gross Admission Rate (FGAR) does not apply to the JHS.
- f) The PTR rose steadily from 17:1 to 18:1 and to 19:1 during the three-year period.
- g) Core Textbook Ratio remained at 1:1 over the period under review.
- h) The percentage of trained teachers in the district 84.7 in 2007/08. It rose to 86.5 in 2008/09 but declined to 78.3 in 2009/10

### 2.3.3 **CAUSES OF CHANGES IN THE INDICATOR**

- a) The consistent decrease in the GER over the years could be due to lack of parental support.
- b) Similarly the FGER also dropped due to the same reason.
- c) Consistently the GPI also decreased as a result of the above mentioned factors.
- d) The decrease in the percentage of trained teachers in public schools might be due to teachers leaving for further studies.
- e) Additionally, the total number of trained teachers allocated to the district has also decreased.
- f) Teacher attrition due to retirement/releases has also increased.
- g) The number of graduate teachers posted to the district is also meager.

### 2.3.4 **WAY FORWARD**

The following activities are suggested to improve the trend in all enrolment related indicators:

- a. There should by strategic location of JHS in hard-to-reach areas.
- b. Provision of staff bungalows in deprived communities
- c. Promulgation of bye-laws at the District Assembly level to make sure that parents are more responsible for the education

## 2.4 SENIOR HIGH SCHOOL

SHS	2007/08 Actual	2008/09 Actual	2009/10 Actual	2009/10 Target
Number of all Senior High Schools	3	3	2	2
Number of Public Senior High Schools	2	2	2	2
Number of Male Students in all schools	955	849	915	1,110
Number of Female Students in all schools	577	567	653	715
Number of Students in Public Senior High Schools	1,468	1,369	1,568	1,825
Gross Enrolment Rate (GER)	19.5	18.7	20.1	25.1
Female Gross Enrolment Rate (FGER)	16.4	15.7	17.6	20.0
Gender Parity Index (GPI)	0.6	0.7	0.7	0.9
Number of Labs. with equipment in Public Schools	0	2	2	2
Number of Labs. without equipment in Public Schools	2	0	0	0
Number of schools with 10 computers	1	0	1	2
Number of Public schools with 10 computers	1	2	1	2
Number of STME Clinics		0	1	1
Duration of STME Clinic in Days		0	7	14
Number of Male students in Clinic		0	20	50
Number of Female students in Clinic		0	15	50

### 2.4.2 ANALYSIS

The GER was 19.5 in 2007/08 and dropped to 18.7 in 2008/09. It however rose to 20.1 in 2009/10

The FGER flatted between 16.4 and 17.6 over the period under review.

The GPI was 0.6 in 2007/08 and rose to 0.7 in 2008/09 and 2009/10

### 2.4.3 WAY FORWARD

- To improve the GER and the FGER there is need to introduce national as well as district scholarship schemes to enable more JHS graduants access SHS level education.
- Need for provision of additional computers.
- Need to equip the science laboratories.
- Provision of staff bungalows to accommodate staff on campuses
- Provision of additional classrooms to cater for the four-year program

## 1.5 TVET

<b>TVET</b>	<b>2007/08 Actual</b>	<b>2008/09 Actual</b>	<b>2009/10 Actual</b>	<b>2009/10 Target</b>
Number of Male Students	<b>N/A</b>	85		
Number of Female Students		45		
Number of TVET schools		1		
Number of public TVET schools		1		
Number of students in public TVET schools		130		

NOT APPLICABLE TO THE DISTRICT – There are no public Technical/Vocational Institutes in the district.

## 2.6 NON-FORMAL EDUCATION

<b>NON-FORMAL EDUCATION</b>	<b>2007/08 Actual</b>	<b>2008/09 Actual</b>	<b>2009/10 Actual</b>	<b>2009/10 Target</b>
Number of Male Students	330	392	385	396
Number of Female Students	660	731	725	745
No. of programmes being run in the district (private and public)	5	3	3	3

- a) Total enrolment rose significantly in 2006/07 as against 2007/08. A decline was however experienced in 2008/09. It is hoped that with donor support, the shortfall would be compensated for during the second half of the year.
- b) The priority areas to improve NFED in the district include the following:
  - Micro Credit/Micro financing.
  - Formation of reading groups for reading competition.
  - Education on Government Policies and programmes.
- c) Collaborate with appropriate Agencies, Departments, District Assembly, NGO, GES, NCCE and NHIS

### 3.0 KEY COMMITMENTS, RESULT AND THERE RELATION WITH GPRS II

<b>Key/Top Commitments</b>	<b>Results/Achievements</b>	<b>Relation to GPRS II Component</b>
1. Provision of street light in Akatsi Township & Akatsi Market.	<b>Completed</b>	<b>Private Sector Competitiveness</b>
2. Rehabilitation/Construction of Market sheds at Akatsi Market.	<b>On-going</b>	<b>Private Sector Competitiveness</b>
3. Provision of Intercom for District Assembly Officers.	<b>On-going</b>	<b>Good Governance &amp; Responsibility</b>
4. Completion of NHIS/DEHO Office block.	<b>Completed</b>	<b>HRD</b>
5. Training of Assemblymembers on roles decentralization concept.	<b>Completed</b>	<b>HRD</b>
6. Training of Revenue Collectors on Revenue Mobilisation.	<b>Completed</b>	<b>HRD</b>
7. Procurement of Grader.	<b>Completed</b>	<b>HRD</b>
8. Renovation of Low Cost Houses.		
9. Renovation of DCE's Bungalow	<b>On-going</b>	<b>Private</b>
10. Environmental and Sanitation Containers	<b>On-going</b>	<b>Good Governance</b>
	<b>Completed</b>	<b>Good Governance</b>
	<b>On-going</b>	<b>Private Sector</b>

### 4.0 UPDATE ON FUNDING SOURCE (GH¢)

<b>Institutions</b>	<b>Target/Objectives</b>	<b>Expected Output</b>	<b>Actual Results</b>	<b>Challenges/Remarks</b>
<b>Akatsi District Assembly</b>	To ensure mobilization of revenue from both internal and external sources for			Inability to collect enough IGF for  Untimely release of external funds.

	development of the district.			Out-dated data base thus inability to reach new revenue sources.
	<b>IGF-</b>	<b>2,406,796.00</b>	<b>GH¢1,442,518.27</b>	
	<b>DACF-</b>	<b>1,693,095.02</b>	<b>GH¢803,339.04</b>	
	<b>DDF-</b>	<b>640,300</b>	<b>GH¢399,865.22</b>	
	<b>LSDGP-</b>	<b>80,334</b>	<b>GH¢79,826.80</b>	
	<b>CBRDP-</b>	<b>46,581</b>	<b>GH¢83,370.22</b>	
	<b>EU</b>	<b>6,000</b>	<b>GH¢-47,561.13</b>	
	<b>MSHAP-</b>	<b>20,000</b>	<b>GH¢2,650.00</b>	

## REVENUE MOBILISATION/GENERATION-2009

2008-2009

District	Common Fund		Internal Generated Funds		Dev. Partners Etc.	NGOs Etc.	*Other Funds	District Total
	Approved Budget	Actual Receipt	Estimates Approved	Actual Receipt	Actual Receipts	Actual Receipts	FOAT	
<b>Akatsi District Assembly</b>	<b>795,800.00</b>	<b>803,339.94</b>	<b>172,775.00</b>	<b>141,411.96</b>	<b>218,295.22</b>	<b>Nil</b>	<b>37,264.39</b>	<b>1,200,311.51</b>
<b>District Total</b>								
<b>Overall Percentage</b>	<b>-</b>	<b>66.93%</b>	<b>-</b>	<b>11.78%</b>	<b>18.19%</b>	<b>-</b>	<b>3.10%</b>	<b>100%</b>

**Other Funds: (Financial Organisation Assessment Tool (FOAT) is given to the Assemblies based on the districts good performance.**

**Comments**

**Comment on performance of the Region/District in Revenue mobilization/generation.**

**UPDATE ON DISBURSEMENTS**

Dist.	Social Sector			Admin. /Local Gov't	Econ omic Secto r	H R D	Offi ce Equ ip't	Proje ct Mgt.	Misc.	Distric t Total
	Educ .	Healt h	Env' t							
	36,79 1.48	16,61 5.36	78,08 1.00	754,635 .33	Nil	Nil	2,15 9.50	312,2 29.97	16,11 8.83	1,216,6 31.47
<b>Dist. Total</b>										
<b>Overa ll Perce ntage</b>	<b>3.02 %</b>	<b>1.37 %</b>	<b>6.42 %</b>	<b>62.03%</b>	<b>-</b>	<b>-</b>	<b>0.18</b>	<b>25.66</b>	<b>1.32</b>	<b>100%</b>

**Comment on expenditure in respect of the sectors highlight significant development etc.**

**Financial Performance of Akatsi District Assembly**

Source	2008					
	2009	Actual Receipts	Actual Expenditure	Approved Budget	Actual Receipts	Actual Expenditure
IGF	149,975.00	121,683.29	145,057.83	172,775.00	141,411.95	167,290.58
DACF	795,800.00	992,868.32	984,424.67	795,800.00	803,339.94	808,042.17
CBRDP	35,952.00	1,858.00	1,908.00	35,952.00	83,370.22	47,588.20
MP's A/C	30,000.00	52,056.29	49,959.62	30,000.00	37,264.39	36,146.81
LSDGP	160,000.00	80,218.50	155,192.35	160,000.00	90,180.80	82,076.80
MSHAP	20,000.00	5,000.00	7,031.20	20,000.00	5,600.97	5,001.01
EU	126,704.00	103,225.54	94,033.00	65,000.00	38,383.23	38,235.90
NYEP	250,000.00	104,469.00	106,120.30	400,000.00	760.00	700.00
MP'S HIPC	300,000.00	55,463.00	30,053.88	300,000.00	-	31,550.00
<b>Total</b>	<b>1,868,431.00</b>	<b>1,516,841.94</b>	<b>1,575,780.85</b>	<b>1,979,527</b>	<b>1,200,311.50</b>	<b>1,216,631.47</b>

**A. Comments on Financial Performance: 81% of budgeted Revenue was received in 2008 while in 2009 only 61% was received. This is a wake-up call for us to increase and improve on revenue mobilization strategies.**

**FINANCIAL PERFORMANCE**

Variance (2008)		Variance (2009)		Remarks
Actual Receipt	Actual Expenditure	Actual Receipts	Actual Expenditure	
				The actual expenditure is more than the actual receipts. This is due to the fact that there were opening balances brought forward from the previous years. Which are not shown.
<b>1,516,841.94</b>	<b>1,573,780.85</b>	<b>1,200,311.51</b>	<b>1,216,631.47</b>	

## 5.0 NATIONAL YOUTH EMPLOYMENT PROGRAMME

- The District under the above programme, five Modules; Health Extension Workers, Community education Teaching assistants, Waste Management and Sanitation Guards , Youth In Agriculture, Paid internship, were implemented during the period under review.
- Youth In Agriculture  
Under this module, 23 groups benefited by receiving support in the form of fertilizers, seeds, and funds youth and other farming inputs.
- Community Education Teaching Assistants  
Under this module, there 114 young people engaged under the above module, this number is made up of (62) young men and 52 women were engaged and posted to various schools spread across the district are still at post  
.
- Health Extension Workers  
Under this module 111 beneficiaries posted were still at post out of the 60 posted initially. Majority of those who were not at post had gone for further studies.
- Waste & Sanitation Management  
A total number of 100 people were engaged under this module. Most of these people have been recruited outside the district capital to cater for the sanitation needs of the other relatively larger communities.
- Sanitation Guards  
A total number of 11 comprising of seven (8) men and three(3) women have been engaged to serve as community sanitation guards under the supervision of the Environmental Health and Sanitation Unit of the District Assembly.
- Paid internship, Only one person was engaged under this module during the period under review.

## 5.0 NATIONAL HEALTH INSURANCE SCHEME

Under the National Health Insurance Scheme for Akatsi Mutual Health, the target set for the year 2008/09 was 50,000. In 2008 there was a total registration of 27,317 people but in the subsequent year (2009), registered persons were 13,547, a reduction of about 60% as compared to the base year (2008) , this was due to the fact that a large number of was registered in 2009 . In the year 2009, 112,655 persons benefitted from the scheme as against 102,145 in 2008, an increase of about 10% from the base year. In all both the current year, (2009) and the base year, (2008) had a total of about 70,350 people forming over 65% of the total district population..

## 6.0 OTHER PROJECTS

During the period under review, the District Assembly in collaboration with some donor agencies undertook the following projects.

### 6.1 EUROPEAN UNION MICRO PROJECTS

Three projects namely

1. Completion of 5 Unit classroom block at Torve.Dzebetato.
2. Construction of 2 No. Culverts on Bata to Kpohe Feeder road.
3. Construction of CHPs compound at Dzalele

were undertaken under this project

### 6.2 OTHERS

- (1) There have been series of reshaping of Feeder Roads to ease the access to the major marketing centres in the district e.g
  - (a) D.A Junction-Dagbamate
  - (b) Akatsi-Bata-Kpohe Feeder Road
- (2) Training of Assemblymembers & Revenue Collectors.

### 6.3 MILLENIUM CHALLENGE ACCOUNT (MCA)

The MCA programme intensified the training of Farmer Based Organisation in the district. The Programme provided 326 farmers with starter parks made up of seeds,

fertilizer, ploughing fee, nose masks , hematic bags , and wellington boots . for these farmers to cultivate an acre of land. The Programme intends to extend the facility to all 711 farmers who benefited form the training under the programme. In all 33 groups in all have been trained.

#### 6.4 COMMUNITY BASED RURAL DEVELOPMENT PROJECT (CBRDP)

Under the community Bases Rural Development Project (CBRDP) 22no. borehole is under drilling and construction . So far 10 have been successful awaiting construction of platform and installation of pumps. Gefia Area Council has completed one out of the two (2) projects with the other 95% completed and will be completed soon. The Wute Area Council 3 unit Classroom Block Project is at roofing level and the Assembly is supporting to complete it soon.

#### 6.5 LOCAL SERVICE DELIVERY AND GOVERNANCE PROGRAMME

The following projects were awarded and commenced under the programme.

1. Reshaping and graveling of Akatsi District Junction to Agbedrafor to Adrakpo feeder road
2. Reshaping and graveling of Klokpui to Matekope feeder road
3. Reshaping and graveling of Kpohe to Ayitikope feeder road
4. Construction of 11 institutional toilets
5. Consultancy services for coaching and training of District Works Department and WATSAN committee in four communities.
6. Construction of 2 ferro cement tanks for schools

#### 7.0 IMPLEMENTATION OF THE DISTRICT M&E

The District could not do effective monitoring and evaluation due to inadequacy of funds. The M & E plan suffered a setback due to inadequate release of funds by the District Assembly caused by the delay in the release of the Common Fund. However, four DPCU

meetings were held during the period. No vehicle was designated for monitoring hence spending of much time before having one.

	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>TOTAL(GH¢)</b>
DACF	291,890.00	839,725.67	392,420.58	
IGF	96,231.00	70,305.75	93,757.49	
GOG GRANTS	133,678.00		294,194.89	
DONOR GRANTS	140,000.00	187,755.50	145,806.19	
<b>TOTAL REVENUE</b>				

Comments on:

a. Releases of funds

Funds are released quarterly in arrears with a lot of deduction which are often not endorsed by the Assembly and without any detailed explanations.

b. Efforts to generate funds

- i. The District Assembly has engaged a private company to collect property rate from selected companies operating in the district.
- ii. Civil Society Organizations have been engaged to collect certain revenues.
- iii. Training workshops are organized for revenue collectors on strategies for revenue generation.

c. Other challenges with regards to generating funds

- i. Inadequate data
- ii. Inadequate revenue collectors
- iii. Unwillingness of the people to pay tax

## UPDATE ON DISBURSEMENTS

	2007	2008	2009	TOTAL(GH¢)
ADMINISTRATION	199,687.34	115,052.38	332,860.42	647,600.14
SERVICE	16,427.45	101,958.72	63,481.37	181,867.54
INVESTMENT	5500.00	2,683.75	419,630.58	427,814.33
SPECIAL PROJECTS	25400.73	101,159.17	87,494.14	214,054.04
MISCELLANEOUS				
<b>TOTAL EXPENDITURE</b>	247,015.52	320,854.02		

Comments on :

- a. Adequacy of funds  
Funds are not adequate and are not released on time
- b. Utilization of funds in accordance with the budget  
Funds are not utilized according to the budget due to the numerous deductions made at the centre.
- c. Other challenges with regards to disbursements received by the District Assembly  
Unplanned expenses are often more than expected leading to non implementation of the budget

	<b>PRIVATE SECTOR COMPETITIVENESS</b>	<b>2009 Target MT / QTY</b>	<b>2007 Indicator level MT/QTY</b>	<b>2008 Indicator level MT/QTY</b>	<b>2009 Indicator level MT/QTY</b>
1	Change in yield/ MT of selected crops, livestock and fish  (mt) Maize <i>Cassava</i> Pineapple Mango Pepper Okro Sugarcane <b>Tomatoes</b> <b>Livestock</b> Cattle Sheep Goat Poultry (Exotic) <b>Poultry (Local)</b> Grass cutter Bee(hives)  Percentage of cultivated land under irrigation	   2829 15000 75 28 60 120 300 45  15313 6370 8487 25000 27360 350 1540  0.20	   1170 10150 12 8 51 83 146 38  12785 3469 7699 31227 2797 146 732  	   1800 13400 75 10 55 101 205 43  13383 3835 8487 37463 3355 208 809  0.10	   2750 15200 50 12 44 135 250 47  13325 5818 6235 23955 25143 270 1050  .17
	<b>PRIVATE SECTOR COMPETITIVENESS</b>	<b>2009 Target</b>	<b>2007 Indicator level</b>	<b>2008 Indicator level</b>	<b>2009 Indicator level</b>
2	Proportion/ length of roads maintained/rehabilitated  Trunk roads (in km) Urban Roads (in km) Feeder roads (in km)	  40	  30	  35	 45 36
3	Percentage increase in households with access to electricity				

4	Hectares of degraded forest, mining dry and wetlands rehabilitated/restored		153	100	
5	% increase in tourist arrivals				
	<b>HUMAN RESOURCE DEVT</b>				
6	HIV/AIDS prevalence rate (% of adult population 15-49, HIV positive)		6.4	6	
7	Maternal mortality ratio (number of deaths due to pregnancy and child birth per 1000 live births)		2.6%	1%	2.4%
8	Under five mortality rate (number of deaths occurring between birth and exact age of five years per 1000 live births)		1.9%	1.3%	2.5%
9	Malaria case fatality in children under five years per 10,000 population		2.1%	0.8%	2.8%
	<b>PRIVATE SECTOR COMPETITIVENESS</b>	<b>2009 Target</b>	<b>2007 Indicator level</b>	<b>2008 Indicator level</b>	<b>2009 Indicator level</b>
10	Outpatient per capita Vaccination coverage -Penta -Measles  Supervised delivery Incidence of guinea worm NHIS coverage of indigents  NHIS reg		0.7 83% 72%  1401 0	1.1 80% 76%  1511 0	1.2 80% 77%  1690 0

	Doctor pop ratio Nurse pop ratio		1:36970 1:1013	1:15069 1:575	1:10,966 1:633
11	Percentage of population with sustainable access to safe water sources		45%	48%	54
12	Percentage of population with access to improved sanitation ( flush toilets, KVIP, household latrine)		5.9%	62.4%	63%
13	Gross enrolment rate (indicates the number of pupils/students at a given level of schooling regardless of age as proportion of the number of children in the relevant age group) Primary JHS SHS Net admission rate in primary schools	110 89 54 0.60	108.4 85.4 39.8 12.4	103 62.1 41 16	107 88.6 38.6 0.27
	<b>PRIVATE SECTOR COMPETITIVENESS</b>	<b>2009 Target</b>	<b>2007 Indicator level</b>	<b>2008 Indicator level</b>	<b>2009 Indicator level</b>
14	Gender parity index (ratio between girls and boys enrolment rates, the balance of parity is 1.00 KG Primary JSS SSS		1.05 0.92 0.92 0.77	0.98 0.9 0.91 0.82	1.03 0.98 0.89 0.72
	Proportional increase in number of students passing national assessment examinations (BECE)		41%	43%	50.59%
15	Proportion of unemployed youth		41.76%	48.77%	15%

	benefiting from skill/apprenticeship and entrepreneurial training				
	<b>GOOD GOVERNANCE AND CIVIC RESPONSIBILITY</b>				
16	Total amount of internally generated revenue IGF DACF		86% 25%	83% 68.7%	
17	Amount of Development Partner and NGO funds contribution to DMTDP implementation		GH¢724,873.30	GH¢66,799.00	GH 658,398.11
18	Percentage of DA expenditure within the DMTDP budget (how much of DA's expenditure was not in the annual budget)			13.89%	15.4%