

**KWAHU AFRAM PLAINS SOUTH DISTRICT
ASSEMBLY
(KAPSDA)**

**MONITORING AND EVALUATION REPORT
(ANNUAL PROGRESS REPORT, 2020)**

SUBMITTED TO

EASTERN REGIONAL CO-ORDINATING COUNCIL

PREPARED BY DPCU

DECEMBER, 2020

Table of Contents

Table of Contents.....	1
CHAPTER ONE.....	3
INTRODUCTION.....	3
1.1 Background.....	3
1.2 Purpose of Monitoring and Evaluation for 2020.....	3
1.3 Summary of Achievements of the Implementation of the DMTDP.....	4
1.4 Projects Implementation Challenges and Difficulties	5
1.4.1 Challenges	5
1.4.2 Difficulties	5
1.5 Processes Involved	5
CHAPTER TWO	7
MONITORING AND EVALUATION ACTIVITIES	7
2.1 Introduction	7
2.2 Programme Status As At 31st December, 2020	11
2.3 Update on Expenditure and Funding Sources.....	21
2.3.1 Funding by Sources	21
a) Efforts to Generate Funds	21
b) Challenges to Revenue Generation	22
2.4 Update on Core District Indicators as at 31st December, 2020.....	22
2.5 update on Critical Development and Poverty Issues	27
2.6 Evaluation Conducted.....	28
2.7 Participatory Monitoring and Evaluation	28
CHAPTER THREE	30
THE WAY FORWARD.....	30
3.1 Summary and conclusion.....	30
3.2 Recommendation	30

LIST OF TABLES

Table 1.1 Proportion of the DMTDP Implemented	4
Table 1.2: 2020 AAP Implementation Statuses as at 31st December, 2020 (According to Agenda for Jobs Policy).....	4
Table 2.1: Projects Status in the Kwahu Afram Plains South District as at 31st December, 2020.....	8
Table 2.2: Programme Register as at 31st December, 2020	12
Table 2.3: Update on Revenue Sources as at 31ST DECEMBER, 2020.	21
Table 2.4: Expenditure by Funding as at 31st December, 2020	22
Table 2.5: Performance of Core Indicators at the District Level as at 31st December, 2020..	22
Table 2.6: Update on Critical Development and Poverty Issues as at 31st December, 2020..	27
Table 2.7: Update on Evaluation Conducted	28
Table 2.8: Update on PM&E Conducted	29

CHAPTER ONE

INTRODUCTION

1.1 Background

The Local Governance Act of 2016, (ACT 936) and the National Development Planning System Act of 1994 (ACT 480) designate the District Assemblies as the Planning Authority with the mandate to plan, initiate, implement and monitor development programmes at the local level. Similarly, the NDPC guidelines on Monitoring and Evaluation (M&E) mandate all MMDAs to monitor and report on the implementation of programmes and projects implemented within their Medium Term Development Plans (MTDP) on quarterly and annual basis.

The Annual progress report is a monitoring and Evaluation document prepared to review the implementation status of the MTDP as enshrined in the Policy framework for 2018-2021 on Annual bases to assess the achievement and challenges encountered in the implementation of programmes and project outlined for the year under review. In this regard, the Annual Progress Report for 2020 was prepared to highlight the achievement and challenges. The report has been compiled from the assessment of set of indicator mechanisms and targets set for the quarter and proposed the way forward to address them.

1.2 Purpose of Monitoring and Evaluation for 2020.

The key Monitoring and Evaluation objective for the quarter was to provide information that will enable tracking of progress and reach informed decision-making in the implementation of interventions. Specific objectives were:

- To establish system of edicts and standards for reviewing, re-planning, and improving performance of development programmes and projects of the district;
- Guarantee assimilation with budgeting, auditing and collaborate with development partners (CSOs, NGOs, FBOs, Communities, etc) engaged in every stage of the District development process; and
- To establish feedback processes to ensure use of monitoring results and a follow up on the implementation of evaluation recommendations
- Provide a focus on the transformation of inputs into outputs and the relations between programmes/projects and the target group;
- To strengthen the DPCU and other stakeholders in the conduct of Monitoring and Evaluation of the DMTDP;

The underlying purpose for the M&E for the quarter is summarized as follows:

- Detect potentials, opportunities and challenges during the implementation process so that lessons learnt can help review the DMTDP;
- To assess the rate at which key stakeholders participate;
- To elevate how the objectives of the Agenda for Jobs are being achieved
- To ascertain the various stages of implementation of planned projects and programmes while ensuring that they are proceeding according to plan.
- To safeguard transparency and accountability and cautious use of resources;

1.3 Summary of Achievements of the Implementation of the DMTDP

The DPCU developed the sixth MDTDP for the Assembly in 2017 which is being implemented over the period 2018 to 2021. The Assembly has put in place strategies that will facilitate the full implementation of the MTDP (Agenda for Jobs). Since the start of implementation of the Development Plan, the Assembly as at **31st December, 2020** had implemented **85%** of programmes and projects in the 2020 Annual Action Plan as indicated in the table 1 below. This forms **55.56%** of the proportion of overall medium – term development plan implementation.

Table 1.1 Proportion of the DMTDP Implemented

Indicators	Baseline 2019	Target 2020	Actual 2020
1. Proportion of the annual action plans implemented by the end of the year	77.6	100	79.17
a. Percentage completed	63.1	90	65.84
b. Percentage of ongoing interventions	14.5	10	13.33
c. Percentage of interventions abandoned	0	0	0
d. Percentage of interventions yet to start	22.4	0	20.83
2. Proportion of the overall medium-term development plan implemented	53.56	55.9	55.56

Table 1.2: 2020 AAP Implementation Statuses as at 31st December, 2020 (According to Agenda for Jobs Policy)

Details on the Annual Action Plan Implemented under the Agenda for Jobs Policy Framework

S/N	Development Dimension	2020	
		Plan	Executed
1	ECONOMIC DEVELOPMENT	33	33
2	SOCIAL DEVELOPMENT	50	32
3	ENVIRONMENT, INFRASTRUCTURE, AND HUMAN SETTLEMENT	23	23
4	GOVERNANCE, CORRUPTION AND PUBLIC ACCOUNTABILITY	14	14
	Total	120	102

1.4 Projects Implementation Challenges and Difficulties

1.4.1 Challenges

1. One of the major challenges facing the DPCU secretariat is lack of logistic especially vehicle to undertake serious field inspection to assess the validity of the implementation of proposed programmes and projects. The frequent breakdown of vehicle posed serious challenges for effective monitoring of implemented projects.
2. Another major challenge was the outbreak of the pandemic COVID 19. This has caused the delay in the implementation of programmes and project. Especially popular participation programmes.
3. General Low IGF mobilization owing to leakages and inability to employ modern technology in the collection and management of revenue.

In spite of the above constraints, some of the DPCU members have all the requisite qualification, skills and knowledge. They also have strong leadership and management skills to perform their functions effectively.

1.4.2 Difficulties

1. Some communities where project are being carried out are difficult to access during the rainy season because of the poor nature of feeder roads.
2. Island communities are difficult to reach. This hinder them from enjoying basic public services.

1.5 Processes Involved

1. Data collected for the preparation of the progress report was from both primary and secondary sources, based on the set targets for the preparation of the MTDP, that is of

the input submitted from the various key decentralized department and agencies such as Agriculture, Health, Education, Social Welfare and Community Development selected stakeholders from the Area Council, Civil Society Organizations and Non-Governmental Organizations, Community Water and Sanitation, National Commission for Civic Education and some Organizations in the district .

2. The District Planning Co-ordinating Unit (DPCU) adopted multidisciplinary approach in its monitoring and evaluation activities in the quarter under review. Below are some of the processes involved in the monitoring and evaluation activities ;

- Monitoring of physical projects by the DPCU
- Collation of data from reports submitted by Departments and agencies
- Evaluation of Projects
- PM&E on projects
- Preparation of report

CHAPTER TWO

MONITORING AND EVALUATION ACTIVITIES

2.1 Introduction

In the year under review, the Department of Works and the D.P.C.U monitoring Team visited some sites of both ongoing and completed projects within the district to see at first hand the progress of work done. However, it was realized that most contractors are on site and work was progressing sturdily.

Currently, 22 physical projects are being monitored. They have reached various stages of completion. Eleven (11) out of the total projects are funded by the District Assembly Common fund, Seven (7) projects from the District Assembly Common Fund – Responsive Factor Grant (DACF-RFG), Three (3) projects from Government of Ghana and One (1) from the Ghana Productive Safety Net Project (GPSNP). The table 2.1 below gives a detailed report on all the projects that are being implemented in the Assembly.

Table 2.1: Projects Status in the Kwahu Afram Plains South District as at 31st December, 2020

NO.	PROJECT DESCRIPTION	DEVELOPMENT DIMENSION OF POLICY FRAMEWORK	LOCATION	CONSTRUCTOR /CONSULTANT	CONTRACT SUM GH	SOURCE OF FUNDING	DATE OF AWARD	DATE STARTED	EXPECTED DATE OF COMPLETION	EXPENDITURE TO DATE	OUTSTANDING BALANCE	IMPLEMENTATION STATUS (%)	REMARKS
1	Costruction of police post	Social Development	Akroma	DWD	35,000.00	DACF	11/2018	11/2018	06/2020	35,000.00	0	100%	Completed
2	Construction of 1 No. 2 bedroom Semi- detached Agric Staff quarters 'A'	Economic Development	Tease	Wenjaj Construction Company LTD	250,850.25	DACF-RFG	18/09/19	25/09/19	25/03/2020	250,850.23	0	100%	Completed and in use
3	Construction of 1 No. 2 bedroom Semi- detached Agric Staff quarters 'B'	Economic Development	Tease	Muzalana Transport and Construction LTD.	251,549.03	DACF-RFG	18/09/19	25/09/19	25/03/2020	214,415.60	37,133.43	98%	On-going
4	Reshaping of Tease – Prapabedida feeder road	Economic Development	Tease to Praprabbedida	Brutus A Mahama Ent	56,351.80	DACF	8/6/2020	8/6/2020	18/6/2020	50,716.62	5635.18	100%	Completed and in use
5	Extension of water to market	Economic development	Maame Krobo	M/S Asiamah Addo	26,167.05	DACF		10/5/20	30/6/2020	26,167.05	0	100%	Completed and in use
6	Extension of electricity to odumasi borehole site	Economic development	Odumasi	DWD	2,750.00	DACF		10/05/2020	15/05/2020	2,750.00	0	100%	Completed and in use
7	Drilling and mechanization of 2 no. borehole	Social development	Tease & Ekye markets	Muzalana Transport &Const. Ltd.	90,289.00	DACF	24/4/2020	4/5/2020	3/6/20	80,456.40	9,832.6	100%	Completed and in use
8	Construction of 1 No. CHPs compound	Social Development	Dunkro	Theo Thom Company Ltd.	250,278.61	DACF-RFG	18/09/19	25/09/19	9/10/2020	250,278.65	0	100%	Completed and in use
9	Reshaping of feeder roads (39.10 km)	Economic development	Kwamepong Jn-to Dome & others	Mill Sarfo co. Ltd	75,615.50	GOG	1/6/2020	n/a	n/a	n/a	n/a	100%	Completed and in use

10	Reshaping of feeder roads (20.9 km)	Economic development	Manfikope and others	Peskab Const. Ltd	73,878.00	GOG	1/6/2020	n/a	n/a	n/a	n/a	100%	Completed and in use
11	Reshaping of feeder roads(22.0 km)	Economic development	Atonsu Jn to atonsu and others	Peskab Const. Ltd	79,720.00	GOG	5/6/2020	n/a	n/a	n/a	n/a	100%	Completed and in use
12	Construction of 1 No. 3 unit Classroom Block with an office and Staff Common Room	Social Development	Sakabo	Asiamah Enterprise	262,122.00	DACF-RFG	18/09/19	25/09/19	08/07/2020	262,122.00	0	100%	Yet to be commissioned
13	Construction of 3 unit classroom block	Social Development	Kwasi Addae	Theo- Thom Co. Ltd	130,300.87	DACF	14/11/18	04/12/18	04/03/19	117,270.78	13,030.09	90%	Finishing
14	Construction of 3 unit KG classroom block	Social Development	Bumpata	Ayishadis Company Ltd	232,028.69	DACF-RFG	18/09/19	25/09/19	17/09/2020	231,849.69	179.00s	100%	Yet to be commissioned
15	Rehabilitation of feeder roads (4.0km)	Economic development	Asimpanaye - Yawben	Kalampo Ltd.	307,589.08	GPSNP	N/a	19/03/20	19/03/21	69,166.80	238,423.00	30%	On-going
16	Construction of 1 no. CHPS compound	Economic development	Mmradan	M/S Sinex Ventures	276,275.90	DACF	5/09/2020	11/09/20	24/12/2020	71,782.19	204,493.71	60%	Lintel level
17	Construction of 1 no. 3unit classroom block with an office, store, staff common room and urinal	Economic development	Somsei	M/S Asiamah Addo	309,776.11	DACF	5/09/2020	11/09/20	24/12/2020	299,745.78	10,030.33	100%	Completed
18	Construction of 1no. 3unit ward facility	Economic development	Maame Krobo Clinic	Messrs Joninas Company Ltd	342,507.20	DACF	10/09/20	18/09/20	18/12/2020	108,088.20	234,419.00	75%	Roofing
19	Reshaping of feeder road	Economic development	Esukese Jn to Nyekperem	Messrs Samotrtrust	48,942.00	DACF-RFG	18/07/20	06/08/20	02/09/2020	48,942.00	0	100%	Completed and in use
20	Construction of 3unit ward	Economic development	Ekye Amanfrom	Messrs Joninas Company Ltd	346,610.30	DACF	5/09/2020	18/09/20	18/12/20	127,037.25	219,573.05	85%	Finishing

21	Drilling and mechanization of 1No borehole	Economic development	D/A Quarters	M/S Muzalana Transport &Const. Ltd	46,975.32	DDF	20/09/2019	25/10/2019	01/06/2020	41,698.80	5,276.52	100%	Completed
22	Supplies of 400 pieces of Dual desk	Economic developpment	Tease	Kadri Gaddo Enterprise	72,000.00	DACF	N/a	N/a	22/10/20	72,000.00	72,000.00	100%	Completed
23	Reshaping of Fosu junction – Fosu and other feeder roads 18.0km	Economic development	Fosu junction – Fosu and others	Mohajara Ventures	105,275.00	DACF	14/08/20	17/08/20	06/10/20	105,275.00	0	100%	Completed
24	Supply and installation of 8no. borehole with submersible pump	Social development	Tease Roman Mission House	M/S Asiamah Addo Limited	197,425.25	DDF		14/08/20	16/11/20	197,425.25	0	100%	Completed
25	Construction of CHPs compound with 2 No. Nurses Quarters	Social development	Bebuso	Djamong Company Ltd	284,994.12	DACF	29/10/20	03/11/20	03/05/21	0	284,994.12	58%	Ongoing
26	Construction of 1 No. 6 unit student (boys) domitory at St. Fidelis SHS	Social development	Tease	Cast out fear DWD	548,993.58	DACF-RFG	29/10/20	03/11/20	03/05/21	0	548,993.58	35%	Ongoing

2.2 Programme Status As At 31st December, 2020

The District Assembly in the period implemented **73** of programmes in its 2020 Annual Action Plan. The source of funding in the period was from the DDF, DACF, IGF, GET fund Donor from NGOs. Table 2.2 provides a summary of planned programmes in the period under review and their status of implementation.

Table 2.2: Programme Register as at 31st December, 2020

	PROGRAMME DESCRIPTION	DEVELOPMENT DIMENSION OF POLICY FRAMEWORK	AMOUNT INVOLVED SUM GH¢	SOURCE OF FUNDING	DATE STARTED	EXPECTED DATE OF COMPLETION	EXPENDITURE TO DATE	OUTSTANDING BALANCE	IMPLEMENTATION STATUS (%)	TOTAL BENEFICIARIES		REMARKS
										M	F	
AGRIC												
1	Trained staff on result oriented report writing	Economic Development	1,500.00	MAG	01/01/2020	31/12/2020	1500	0	100	28	0	Fully implemented
2	Trained staff and 20 farmers on Market Oriented Agriculture Programme (MOAP) for various vegetables farmers with emphasis on women	Economic Development	1,500.00	MAG	01/01/2020	31/12/2020	1500	0	100	48	35	Fully implemented
3	Trained staff and 20 mango farmers on BBS	Economic Development	1,000.00	MAG	01/01/2020	31/12/2020	1000	0	100	50	31	Fully implemented
4	Trained staff and 20 rice farmers on SAWAH technology	Economic Development	1,500.00	MAG	01/01/2020	31/12/2020	0	0	100	45	37	Fully implemented
5	Trained staffs and 20 farmers on meat hygiene with 60% women and youth participation	Economic Development	2,500.44	MAG	01/01/2020	31/12/2020	0	2500.44	100	28	23	Fully implemented
6	Trained 25 technical staff on GADs II	Economic Development	1,000.00	MAG	01/01/2020	31/12/2020	1000	0	100	28	0	Fully implemented
7	Trained 25 staff in TEDMAG	Economic Development	2,000.00	MAG	01/01/2020	31/12/2020	1000	1000	50	28	0	Fully implemented
8	Trained 20 selected FBO executives in child labour, HIV/AIDS and malaria	Economic Development	1,500.00	MAG	01/01/2020	31/12/2020	0	1500		2	45	Fully implemented
9	Trained 50 women on soap making	Economic Development	3,200.00	MAG	01/01/2020	31/12/2020	0	3200	0	0	0	Fully implemented

10	Trained 50 women including 5 (PLWDs) on alternative livelihood (Beekeeping and glasscutter)	Economic Development	3,200.00	MAG	01/01/2020	31/12/2020	3200	0	100	42	3	Fully implemented
11	Trained 50 women farmers and food vendors on nutrition and effective utilization of various crops	Economic Development	3,200.00	MAG	01/01/2020	31/12/2020	3200	0	100	23	2	Fully implemented
12	Provided home and farm extension visit to 40,000 farmers to disseminate improved agricultural practices	Economic Development	52,000.00	MAG	01/01/2020	31/12/2020	39000	13000	75	3578	4521	Fully implemented
13	Organized 60 fora on pertinent agricultural issues and Encouraging sale and consumption of locally produced commodities district wide	Economic Development	6,000.00	MAG	01/01/2020	31/12/2020	4500	1500	75	3578	4521	Fully implemented
14	Organized weekly radio programmes on pertinent agricultural issues	Economic Development	2000	MAG	01/01/2020	31/12/2020	1500	500	75	4578	5521	Fully implemented
15	Organized 2 field days on proven technologies demonstrated in the District	Economic Development	2,000.00	MAG	01/01/2020	31/12/2020	1000	1000	50	562	458	Fully implemented
16	Trained 20 farmers on nursery management and GAPs for various vegetables with 60% women and youth participation	Economic Development	500.00	MAG	01/01/2020	31/12/2020	500	0	100	24	23	Fully implemented
17	Trained 30 cashew farmers on agronomy of cashew and bush fire management to promote	Economic Development	1,500.00	MAG	01/01/2020	31/12/2020	1500	0	100	25	21	Fully implemented

	environmental sustainability											
18	Trained 50 women farmers on Post-harvest handling of vegetables	Economic Development	3,200.00	MAG	01/01/2020	31/12/2020	3200	0	100	25	23	Fully implemented
19	Trained 2 women groups in gari processing ,packaging and marketing	Economic Development	3,200.00	MAG	01/01/2020	31/12/2020	3200	0	100	7	43	Fully implemented
20	Trained 50 women processors on value addition and marketing	Economic Development	3,200.00	MAG	01/01/2020	31/12/2020	3200	0	100	28	22	Fully implemented
21	Trained 50 women poultry and livestock farmers on feed formulation and good husbandry practices to promote rearing for food and job (RFJ)	Economic Development	3,200.00	MAG	01/01/2020	31/12/2020	3,200.00	0	100	23	25	Fully implemented
22	Trained 20 FBO leaders on farming as a business, contract negotiation and linkage to aggregators / institution	Economic Development	1,000.00	MAG	01/01/2020	31/12/2020	1,000.00	0	100	15	18	Fully implemented
23	Carried out Sensitization on the establishment of satellite markets	Economic Development	4,000.00	MAG	01/01/2020	31/12/2020	4,000.00	0	100	102	153	Fully implemented
24	Carried out Sensitization and vaccination of livestock and poultry against PPR and Newcastle diseases in 10 communities to promote rearing for food and job (RFJ)	Economic Development	2,000.00	MAG	01/01/2020	31/12/2020	2,000.00	0	100	1580	1892	Fully implemented
25	Organized Monthly planning, review and report writing.	Economic Development	6,508.00	MAG	01/01/2020	31/12/2020	4,881.00	1627	75	28	0	Fully implemented

26	Carried out 8 monitoring, supervision and follow up visits to beneficiaries of some planned activities in the district by DDOs & DDA	Economic Development	4,000.00	MAG	01/01/2020	31/12/2020	3,000.00	1000	75	224	180	Fully implemented
27	Organized 4 monitoring and supervision visits for some planned activities in the district by DCE,DCD, DFO DBO, DPO and DIA	Economic Development	8,000.00	MAG	01/01/2020	31/12/2020	6,000.00	2000	75	202	170	Fully implemented
28	Organized quarterly technical management meetings	Economic Development	10,000.00	MAG	01/01/2020	31/12/2020	7,500.00	2500	75	20	0	Fully implemented
29	Organized green label certification training to facilitate certification of fruits and vegetables	Economic Development	4,000.00	MAG	01/01/2020	31/12/2020	4,000.00	0	100	25	38	Fully implemented
30	Organized one RELC District Planning and one Review Session for 44 stakeholders	Economic Development	8,000.00	MAG	01/01/2020	31/12/2020	5,000.00	3000	75	40	4	Fully implemented
31	Carried out Multi Round Annual Crops and Livestock Survey (SRID Activity) for data collection to inform planning and decision making	Economic Development	5,600.00	MAG	01/01/2020	31/12/2020	4,200.00	1400	75	158	132	Fully implemented
32	Established 9 demonstrations on the following crops: maize - 3, cassava - 2 rice - 2, and pepper - 2 demonstrations in the 11 operational areas	Economic Development	7500	MAG	01/01/2020	31/12/2020	7500	0	100	1864	1542	Fully implemented
33	Maintained official Vehicle and motor bike	Economic Development	27,600.00	MAG	01/01/2020	31/12/2020	20,300.00	7300	75	28	0	On going

34	Procured stationery for office and DCACT activities	Economic Development	3,600.00	MAG	01/01/2020	31/12/2020	2,700.00	900	75	1864	1542	Fully implemented
35	Carried out PFJ farmer registration	Economic Development	0	DACF	01/01/19	30/06/19	0	0	100	2765	2189	On going
36	Carried out farmers' day celebration	Economic Development	60,000.00	DACF	2/11/2020	6/11/2020	57,490.00	3,490.00	100%	5,897	4,723	Fully implemented
37	Rehabilitation 10 ha degraded communal land using mango trees at Odumesua	Economic Development	447,174.00	GPSNP	12/03/2020	12/03/2022	100,295.87	346,878.13	40%	20	49	On going
38	Rehabilitation 10 ha degraded communal land using cashew trees including 100,000 seedling nursery at Samanhyia	Economic Development	549,617.00	GPSNP	02/03/2020	02/03/2022	124,076.07	425,540.93	40%	18	56	On going
39	Rehabilitation 10 ha degraded communal land using cashew trees including 100,000 seedling nursery at Hwanyaso	Economic Development	515,353.00	GPSNP	17/03/2020	17/03/2022	103,935.08	411,417.92	40%	21	52	On going
GHANA HEALTH SERVICE												
40	Carried out National immunization on inactivated polio vaccine	Social Development	145,320.00	GAVI	10/09/2020	11/10/2020	145,320.00	-	100%	5,400	5,526	Fully implemented
41	Carried out onsite training and supportive supervision in health care	Social Development	1,300.00	NMCP	28/09/2020	06/10/2020	1,300.00	-	100%	26	25	Fully implemented
42	Conducted routine immunization mop-up campaign	Social Development	6,500.00	GAVI	08/08/2020	12/08/2020	6,500.00	-	100%	2,243	4,544	Fully implemented

43	Carried out yellow fever vaccination campaign	Social Development	116,150.00	GAVI	12/11/2020	18/11/2020	116,150.00	-	100%	12,346	13,587	Fully implemented
GHANA EDUCATION SERVICE												
44	Organized KG/Primary Head Teachers Coaching Workshop for all cohort 2 schools	Social Development	12,000.00	World Vision Ghana	13/07/2020	15/07/2020	12,000.00	0	100%	30	1	Fully implemented
45	Organized KG/Primary Teacher Training for cohort 2 schools on Unlock Literacy module.	Social Development	40,000.00	World Vision Ghana	16/07/2020	23/07/2020	40,000.00	0	100%	74	50	Fully implemented
46	Organized training of teachers on the COVID 19 safety protocols and guidelines	Social Development	54,500.00	Director General of Education	6/08/2020	7/08/2020	52,500.00	2,000.00	96%	143	29	Fully implemented
47	Organized KG/Primary Teacher Training for cohort 2 schools on Unlock Literacy module.	Social Development	140,000.00	World Vision Ghana	10/08/2020	12/09/2020	140,000.00	0	100%	46	4	Fully implemented
ENVIRONMENTAL HEALTH												
48	Education on Corona Virus pandemic	Social Development		GOG/NGO's	15/01/20		-	-				ongoing
49	Distribution Personal Protective Equipment	Social Development		GOG/NGO's	12/02/20		-	-				ongoing
50	Medical screening and registration of food vendors	Social Development	3,375	PLAN International Ghana	13/03/20	16/04/20	3375		100%	10	19	Ongoing
SOCIAL DEVELOPMENT												
51	Disbursed People With Disability (PWDs)Fund	Social Development	64,000.00	DACF	3/04/2020	3/04/2020	64,000.00	0	100%	11	8	Successful
52	Carried out LEAP payment	Social Development	58,538.00	LEAP MG'T Secretariat	5/5/2020	5/5/2020	58,538.00	0	100%	500	532	Successful
53	Assisted six (6) women groups for income generating activities	Social Development	15,000.00	DACF	17/05/2020	17/05/2020	15,000.00	0	100%		97	Successful

	(basic business management)											
54	Supervise all Day care centers	Social Development	3,000.00	DACF	10/05/2020	10/05/2020	3,000.00	0	100%	55	48	Successful
55	Trained and supported Thirty (30) women in income generating activities (bee Keeping, gari processing, etc)	Social Development	31,600.00	DACF	18/06/2020	20/06/2020	31,600.00	0	100%		30	Successful
56	Extended poverty alleviation programmes to all communities and also ensured all aged people register NHIS for free as indigents. (LEAP)	Social Development	4,250.00	DACF	12/10/2020	12/11/2020	4,250.00	0	100%	76	82	Successful
57	Supported PWDs in all Communities and train them in employable skills/ apprenticeship	Social Development	150,000.00	DACF	05/09/2020	10/09/2020	150,000.00	0	100%	12	10	Successful
58	Organized prisons after care service at Forifori prison	Social Development	2,000.00	DACF	20/01/2020	20/11/2020	2,000.00	0	100%	67	0	Successful
59	Carried out family case on gender violence	Social Development	1,378.20	DACF	18/06/2020	18/06/2020	1,378.20	0	100%	4	6	Successful
60	Trained 10 women groups in bead making	Social Development	3,500.00	DACF	18/08/2020	18/08/2020	3,500.00	0	100%	11	58	Successful
61	Organize mass education on child care and their development in 10 communities	Social Development	10,250.00	DACF	16/09/2020	05/10/2020	10,250.00	0	100%	125	201	Successful

PHYSICAL PLANNING

62	Prepared site plan for district government hospital land	Environment, infrastructure and human settlement	12,950.00	DACF	26/06/2020	10/07/2020	12,950	0	100%	0	0	Fully implemented
63	Carried out the preparation of District Based Map (DBMP)	Environment, infrastructure and human settlement	10,000.00	DACF	26/10/2020	10/07/2020	10,000.00	0	60%	0	0	On-going
64	Carried out Street Naming	Environment, infrastructure and human settlement	5,324.00	DACF	26/10/2020	10/07/2020	5,000.00	0	40%	0	0	On going
65	Prepared layout for Tease, the District Capital	Environment, infrastructure and human settlement	3,234.00	DACF	26/10/2020	10/07/2020	3,232.00	0	100%	0	0	Fully implemented
NADMO												
66	Sensitized the public on disaster prevention and mitigation	Environment, infrastructure and human settlement	20,000.00	GoG	01/04/2020	31/12/2020	20,000.00	0	95%	6,200	1,500	Fully implemented 1
67	Conducted cleaning exercise	Environment, infrastructure and human settlement	1,500.00	GOG	01/01/20	31/12/2020	1,500.00	0	65%	2723	280	Fully implemented
68	Carried out Monitoring and Evaluation	Environment, infrastructure and human settlement	1,500.00	GOG	18/02/2020	31/03/2020	1,500.00	0	100%	900	600	Fully implemented
CENTRAL ADMINISTRATION												
69	Organized training for Assembly staff	Governance, Corruption and Public Accountability	16,000.00	DACF/RFG	06/07/2020	07/07/2020	16,000.00	0	100%	50	4	Successful
70	Procured office equipment	Governance, Corruption and Public Accountability	20,000.00	DACF/RFG	06/07/2020	07/07/2020	21,000.00	0	100%	13	1	Successful
71	Organized training for revenue collectors	Governance, Corruption and Public Accountability	23,000.00	DACF	26/10/2020	27/10/2020	23,000.00	0	100%	49	4	Successful
72	Organized 2 No. Special Meeting of the 3 rd Assembly	Governance, Corruption and Public Accountability	14,470.37	DACF	04/02/2020 & 18/02/2020	04/02/2020 & 18/02/2020	14,470.37	0	100%	145	17	Fully Achieved

73	Organized 3No. District Security Committee Meeting (DISEC)	Governance, Corruption and Public Accountability	5,319.05	IGF	19/02/2020 & 18/03/2020 & 22/06/2020	19/02/2020 & 18/03/2020 & 22/06/2020	5,319.05	0	100%	30	0	Fully Achieved
74	Organized 2 No. District Health Committee meeting	Governance, Corruption and Public Accountability	1,578.00		25/02/2020 & 18/03/2020	25/02/2020 & 18/03/2020	1,578.00	0	100%	22	2	Fully Achieved
75	Conducted HIV screening on 6 th March, 2020	Governance, Corruption and Public Accountability	1,120.00	DACF	06/03/2020	06/03/2020	1,120.00	0	Implemented	22	11	Fully Achieved
76	Conducted Public Health Emergency Committee (PHEC)	Governance, Corruption and Public Accountability	2,575.00	DACF	01/07/2020	01/07/2020	2,575.00	0	Implemented	14	1	Fully Achieved
77	Carried out HIV Sensitization at Ghana Productive Safety Net project site	Governance, Corruption and Public Accountability	1,120.00	DACF	09/07/2020		1,120.00	0	Implemented	57	45	Fully Achieved
78	Organized 2No. District Education Oversight C'ttee Meeting	Governance, Corruption and Public Accountability	3,433.00	IGF	10/09/2020 & 22/12/2020	10/09/2020 & 22/12/2020	3,433.00	0	Implemented	25	5	Fully Achieved
79	Carried out Junior and Senior High School monitoring Exercise	Governance, Corruption and Public Accountability	3,775.00	IGF	03/07/2020	03/07/2020	3,775.00	0	Implemented	14	1	Fully
80	Organized Joint District Security Committee & Election Security Taskforce meeting	Governance, Corruption and Public Accountability	1,600.00	IGF	3/12/2020	3/12/2020	1,600.00	0	Implemented	20	0	Fully Achieved
81	Organized District AIDS Committee Meeting	Governance, Corruption and Public Accountability	730.00	DACF	25/11/2020	25/11/2020	730.00	0	Implemented	10	0	Fully Achieved
82	Organized 2020 World AIDS Day		5,840.00	DACF	01/12/2020	01/12/2020	5,840.00	0	Implemented	415	212	Fully Achieved

2.3 Update on Expenditure and Funding Sources

2.3.1 Funding by Sources

The District Assembly obtains its revenue for development from different sources. These include, among others, the District's Internally Generated Fund (IGF), the District Assemblies' Common Fund (DACF), District Development Facility (DDF), the releases from the Government of Ghana Grants which come to support specific programmes/projects and Donor Grants which are also project specific. Table 2.3 shows the funding sources and the actual amount received in the quarter.

Table 2.3: Update on Revenue Sources as at 31ST DECEMBER, 2020.

EXPENDITURE ITEM	Baseline 2018	2019 Actual as at December	2020 Cumulative Target	2020 Actual as at December
IGF	467,416.00	366,963.66	561,960.00	474,761.00
DACF	1,996,116.14	2,574,010.71	4,115,733.50	3,425,784.64
MP's CF	294,532.16	300,042.98	300,000.00	571,076.89
PWDs CF	256,832.63	143,468.41	250,000.00	221,754.75
MSHAP (HIV/AIDS)	12,572.21	17,147.29	19,718.61	9,094.88
M.A.G	114,957.21	252,554.86	252,544.86	216,263.44
DDF	724,242.70	724,242.70	1,825,815.89	344,174.01
LEAP	N/A	187,776.00	-	-
GOG PAID SALARIES	187,776.00	725,705.79	1,346,648.12	1,789,964.26
GOG G&S Transfer	72,733.81	10,081.36	154,972.66	163,808.93
GPSNP	-	-	996,311.10	182,074.00
OTHERS(COVID-19)	-	-	-	40,000.00
TOTAL	4,127,178.86	6,607,864.00	9,863,704.74	7,438,756.80

Comments on:

a) Efforts to Generate Funds

In order for the District to increase its revenue generation some efforts were made to boost revenue generation. The Assembly has put in place a Revenue Mobilization Task Force and provided all revenue staff with rain coats and wellington boots to help improve revenue generation in the District. Furthermore, a number of capacity building programmes have been organized for Revenue Collectors to improve upon their performance. The provision of motor bikes and radio sensitization were all geared towards increase of the internal revenue generation and mobilization. There have also been tax education and reshuffling of revenue collectors all aimed at improving revenue in the district.

b) Challenges to Revenue Generation

The district's ability to mobilize revenue is hampered by poor road network which affects morale of traders as well as inadequate logistics for revenue collectors including motorbikes/bicycles, raincoats, etc. Lack of motivation for our revenue staff and therefore low morale.

Table 2.4: Expenditure by Funding as at 31st December, 2020

EXPENDITURE ITEM	Baseline 2018	Target 2020	Actual 2020
Compensation	83,119.13	1,443,648.12	1,902,231.88
Goods And Service	3,134,627.04	5,239,389.18	4,365,596.16
Investment/Assets	2,535,696.04	3,140,667.44	1,565,652.28
Others(MAG)	-		
TOTAL	6,507,442.36	9,823,704.74	7,833,480.32

2.4 Update on Core District Indicators as at 31st December, 2020

In the quarter under review, the implementation of core district indicators was also monitored in line with the M&E plan. This section gives details of findings on the level of implementation with respect to each of the indicators. The table below shows details of the findings:

Table 2.5: Performance of Core Indicators at the District Level as at 31st December, 2020

(categorized under the Agenda for Jobs)

	Indicator (Categorised by Development Dimension of Agenda for Jobs)	Baseline (2019)	2020 Annual Target	As at 31st December, 2020
	ECONOMIC DEVELOPMENT			
1.	Total output in agricultural production			
	i. Maize	431,452mt	440,500mt	478,912mt
	ii. Rice (milled)	4,585mt	5,362mt	5,089mt
	iii. Millet	n/a	n/a	
	iv. Sorghum	36,523mt	40,411mt	40,541mt
	v. Yam	98,512mt	99,000mt	109,348mt
	vi. Cassava	n/a	n/a	n/a
	Vii Cocoyam			
	Total output in agricultural production			

	vii. Plantain	n/a	n/a	n/a
		48,423mt	48,611mt	53,750 mt
	viii. Groundnut	53,584mt	53,600mt	59,478 mt
	ix. Cowpea	n/a	n/a	n/a
	x. Soybean	28,475 mt	29,371	31,607 mt
	xi. Cashew nut	66,475	67,561	73,787
	xii. Cattle	25,852	26,000	28,696
	xiii. Sheep	30,200	30,371	33,522
	xiv. Goat	40,325	40,489	35,642
	xv. Pig	198,451	199,391	220,281
	xvi. Poultry			
2.	Percentage of arable land under cultivation			
3.	Number of new industries established			
	i. Agriculture	n/a	n/a	n/a
	ii. Industry	n/a	n/a	n/a
	iii. Service	n/a	n/a	n/a
4.	Number of new jobs created			
	iv. Agriculture	2500	3,000	8,283
	v. Industry	n/a	n/a	n/a
	vi. Service	n/a	n/a	n/a
	SOCIAL DEVELOPMENT			
5.	Net enrolment ratio			
	i. Kindergarten	33.4%	34.0%	36.1%
	ii. Primary	42.8%	44.2%	42.1%
	iii. JHS	15.1%	16.5%	15.9%
6.	Gender Parity Index			
	i. Kindergarten	0.84%	0.85	0.81

	ii. Primary	0.85%	0.86	0.85
	iii. JHS	0.85%	0.87	0.90
	iv. SHS	0.88%	0.89	0.88
7.	Completion rate			
	i. Kindergarten	50.7%	52.0%	50.8%
	ii. Primary	42.1%	44.5%	48.5
	iii. JHS	38.8%	40.0%	30.6
	iv. SHS	5.8%	8.5%	11.7%
8.	No available data on Net enrolment ratio, Gender parity and completion rate due to COVID 19. All schools in the district were closed down.			
9.	No of classroom block constructed			
10.	Number of operational health facilities			36
	i. CHP Compound	31	29	29
	ii. Clinic	1	1	1
	iii. Health Centre	6	8	6
	iv. Hospital	0	1	0
11.	No of CHPs compound constructed	1	-	1
12.	No of nurses quarters constructed	1	-	2
13.	Proportion of population with valid NHIS card	Note: The District has no NHIS office operating. The office is located at Kwahu Afram Plains North District.		
	i. Total (by sex)	NA	NA	Combined data with KAPNDA
	ii. Indigents	NA	NA	NA
	iii. Informal	NA	NA	NA
	iv. Aged	NA	NA	NA
	v. Under 18quarters	NA	NA	NA
	vi. pregnant women	NA	NA	NA
14.	Number of births and deaths registered			
	i. Birth (sex)	959	1,200	840

	ii. Death (sex, age group)	6	n/a	17
15.	Percent of population with sustainable access to safe drinking water sources¹			
	i. District	42.60%	44%	42.61%
	ii. Urban	39.30%	40%	39.5%
	iii. Rural	51.30%	52%	51.32%
16.	Proportion of population with access to improved sanitation services			
	i. District	33.1%	34.5%	33.2%
	ii. Urban	72.3%	75%	72.5%
	iii. Rural	19.4%	21%	19.5%
17.	Maternal mortality ratio (Institutional)	0	0	0
18.	Malaria case fatality (Institutional)			
	i. Sex	0	0	0
	ii. Age group	0	0	0
19.	Number of recorded cases of child trafficking and abuse			
	i. Child trafficking (sex)	NA	NA	NA
	ii. Child abuse (sex)	NA	NA	NA
ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENT				
20.	Percentage of road network in good condition			
	Total		90%	50%
	Urban		20%	0%
	Feeder		70%	50%
21.	Percentage of communities covered by electricity			
	District	38.85	45	38.85
	Rural	14.28	15	14.28
	Urban	24.57	26	24.57
GOVERNANCE, CORRUPTION AND ACCOUNTABILITY				

22.	Reported cases of crime			
	i. Men	9	8	8
	ii. Women	1	1	1
	iii. Children	3	1	1
	iv. Murder	2	0	1
	v. Robbery	2	0	0
	vi. Rape	1	1	1
23.	Percentage of annual action plan implemented	85%		
24.	Number of communities affected by disaster			
	i. Bushfire	8	8	8
	ii. Floods	2	2	2
	Ii Domestic Fire	6	6	6

2.5 update on Critical Development and Poverty Issues

Table 2.6: Update on Critical Development and Poverty Issues as at 31st December, 2020

Critical Development and Poverty Issues	Allocation GH¢	Actual receipt GH¢	No of beneficiaries	
			Targets	Actuals
Ghana School Feeding Programme			NA	NA
Capitation Grants	NA	NA	NA	NA
National Health Insurance Scheme (for LEAP beneficiaries)			NA	NA
Livelihood Empowerment Against Poverty (LEAP) programme			NA	NA
National Youth Employment Program	NA	NA	398	331
One District-One Factory Programme	NA	NA	NA	NA
One Village-One Dam Programme	NA	NA	NA	NA
Planting for Food and Jobs Programme	NA	NA	2,765	2,189
Free SHS Programme	496,659.00	480,255.00	1,266	1,282
others	297,832.71	297,832.71	624	640
National Entrepreneurship and Innovation Plan (NEIP)	NA	NA	NA	NA
Implementation of Infrastructural for Poverty Eradication Programme (IPEP)	NA	NA	NA	NA

2.6 Evaluation Conducted

The DPCU conducted evaluation on a number of projects and programmes and came out findings and recommendations

Table 2.7: Update on Evaluation Conducted

Name of the Evaluation	Policy/Programme/ Project involved	Consultant or resource persons involved	Methodology Used	Findings	Recommendations
Terminal Evaluation	Construction of 1 No. 3 unit Classroom Block with an office and Staff Common Room at Sakabo	DPO, DPCU members	Questionnaire and review meetings	Increase in school enrolments	The need to provide teaching and learning materials and include the provision of furniture to all educational projects

2.7 Participatory Monitoring and Evaluation

The DPCU identified key NGOs/CBOs working in the District and established strong partnerships with them with the view of pursuing a common development agenda.

The DPCU conducted series of participatory Monitoring and Evaluation exercises where the team met Project Contractors, Project Consultants and the beneficiary communities at Project sites to deliberate on observations and made recommendations. These recommendations are being carried out by the parties concerned.

Table 2.8: Update on PM&E Conducted

Name of the PM&E Tool	Policy/Programme / Project Involved	Consultant or Resource Persons involved	Methodology used	Findings	Recommendation
Participatory Rural Appraisal	Construction of 1 No. CHPs compound at Dunkro	Monitoring Team	Quantitative and Qualitative	Zero maternal mortality reduction in OPD case rate	Increase in maternal health promotion programmes
Participatory Rural Appraisal	Construction of 1 No. 3 unit Classroom Block with an office and Staff Common Room at Sakabo	Monitoring Team	Questionnaire and review meetings	Increase in school enrolments	The need to provide teaching and learning materials and include the provision of furniture to all educational projects
Participatory Rural Appraisal	Drilling and mechanization of 2 no. borehole at Tease & Ekye markets	Project contractor and Monitoring Team	Focus group discussion	Reduce water-borne diseases and improve sanitation	Increase in the supply of portable drinking water

CHAPTER THREE

THE WAY FORWARD

3.1 Summary and conclusion

The overall assessment of progress on the status of programmes and projects implementation for the quarter under review has not been encouraging due to the delay in release of DACF and other funds to support government interventions such as the capitation grant, the school feeding programme and the National Youth Employment programme. This affecting the socio-economic wellbeing of the people in the district.

3.2 Recommendation

1. Find ways to further improve upon revenue collection, to generate enough revenue for the development of the assembly.
2. Solicit support for training, capacity building and technical assistance towards strengthening the DPCU, Stakeholders, communities etc.
3. Continue the monitoring of ongoing development projects of the District which were not completed during the previous quarter and initiate steps to commence the construction of new projects captured in the Annual Action Plan and Budget