



MAMPONG MUNCIPAL ASSEMBLY

ANNUAL PROGRESS REPORT
2017



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CHAPTER ONE

1.0 INTRODUCTION

The Annual progress Report of Mampong Municipal Assembly for (2017) marks the final year in the implementation of the 2014-2017MTDP based on the Ghana Shared Growth and Development Agenda (GSGADA 11). The document highlights the implementation status of the Annual Action Plan (2017). It specifically reflects the progress of programmes and projects implementation, achievement made challenges and lessons learnt for the continuous implementation of the remaining years Annual Action Plans. The MTDP has been tailored towards achieving the government of Ghana “better Ghana Agenda” which encompasses the social and economic achievement over the year under review.

The Annual Progress Report 2017 has been documented within the context of programmes and projects in the Annual Action Plan 2017 which is in line with the thematic areas of the Medium Term Development policy framework (MTDPF) as follows:

- ❖ Ensuring and sustaining macroeconomic stability
- ❖ Enhanced competitiveness of Ghana’s Private Sector
- ❖ Accelerated agricultural modernization and natural resource management
- ❖ Oil and Gas
- ❖ Infrastructure and Human settlement Development
- ❖ Human development, employment and productivity
- ❖ Transparent and accountable governance.

Other cross-cutting issues such as Social and Environmental safeguards, social accountability issues, street-naming and property addressing system, National sanitation programmes etc have also being captured for consideration. Development interventions in the DDF and the UDG in terms of the investment grants and capacity support fund have also been given prominence.

Mampong Municipal Assembly is the highest planning, administrative and rating authority in the Municipality. The Assembly continues to provide services to its citizenry aimed at “raising the living standard of the people in the Municipality through the formulation and implementation of policies in the support of agriculture, education health and other social infrastructure projects, by skilled and motivated staff in partnership with the private sector, NGO and the communities.

1.1 MUNICIPAL PROFILE

Mampong Municipal Assembly is among the 30 Administrative Districts in the Ashanti Region, established under the Legislative Instrument (L.I 1908, 2007).

1.1.1 MUNICIPAL GOVERNANCE

The Municipality has seven Zonal councils made up of the following Mampong: Kofiase, Yonso, Mprim, Adidwan, Benim and Nkwanta Councils. With the creation of more electoral areas, the Municipality has 48 electoral areas. The Assembly has 48 elected members and 19 government appointees making the sum total of 57. They constitute the Municipal legislative Assembly and perform the legislative functions of the Assembly.

The Municipality has one paramount (Mampong Traditional Council) and 10 divisional or sub paramountcy, traditionally called Abrempongs that report directly to the Otumfuo.

1.1.2 MUNICIPAL ASSEMBLY’S AND ITS OBJECTIVES

The Municipal Assembly is the highest political and administrative body of the Municipality and therefore exercises deliberative, legislative and executive functions. It has the mission and responsibility to improve the quality of life of the people through sustainable development. To achieve this mission, the municipality has set itself certain objectives namely:

- ❖ To facilitate the effective functioning of the local government administration in the Municipality

- ❖ To ensure efficiency and effectiveness in the use of resources of the Municipality and the decentralized departments.
- ❖ To monitor, co-ordinate and harmonize the implementation of development plans and activities in municipality.
- ❖ To facilitate the provision of basic social and economic infrastructure and services in the municipality.
- ❖ To facilitate community based and private sector development in the municipality

1.1.3 Performance Review Process

The performance of the MMA MTDP was reviewed under the appropriate thematic areas taken into consideration the Municipal Performance in the implementation of the programmes and projects earmarked during the plan period (2014-2017), and its impact on the lives of the people.

The review was done taken into consideration the following indicators:

Thematic areas, Policy Objectives, Programmes and projects, Indicator, Target, Level of Achievements and Remarks. The review also took into consideration Performance of the cross – cutting issues such as HIV/AIDS, LEAP. Gender, Climate Change, Environment and Local Economic Development.

The revenue and expenditure performance for 2014-2017 were equally reviewed. The review of the profile and the performance is to enable the MMA identify challenges during the plan period 2014-2017 that may have implication in the 2018-2021 MTDP.

The assessment of the performance of the 2014-2017 MTDP took into account the following indicators on the targets set based on the seven thematic areas.

- (a) The extent of implementation of the proposed programmes and projects in the 2014-2017 MTDP in terms of the following programmes and projects :

Programmes and projects that were:

- Fully completed
- Abandoned or suspended
- Project on-going

- Project not implemented
- Project implemented but not in the MTDP
- Other indicators /areas that were considered include the following:
 - The extent of achievement of the set goal, objectives and targets
 - Reasons for any deviation regarding achievements and set targets.

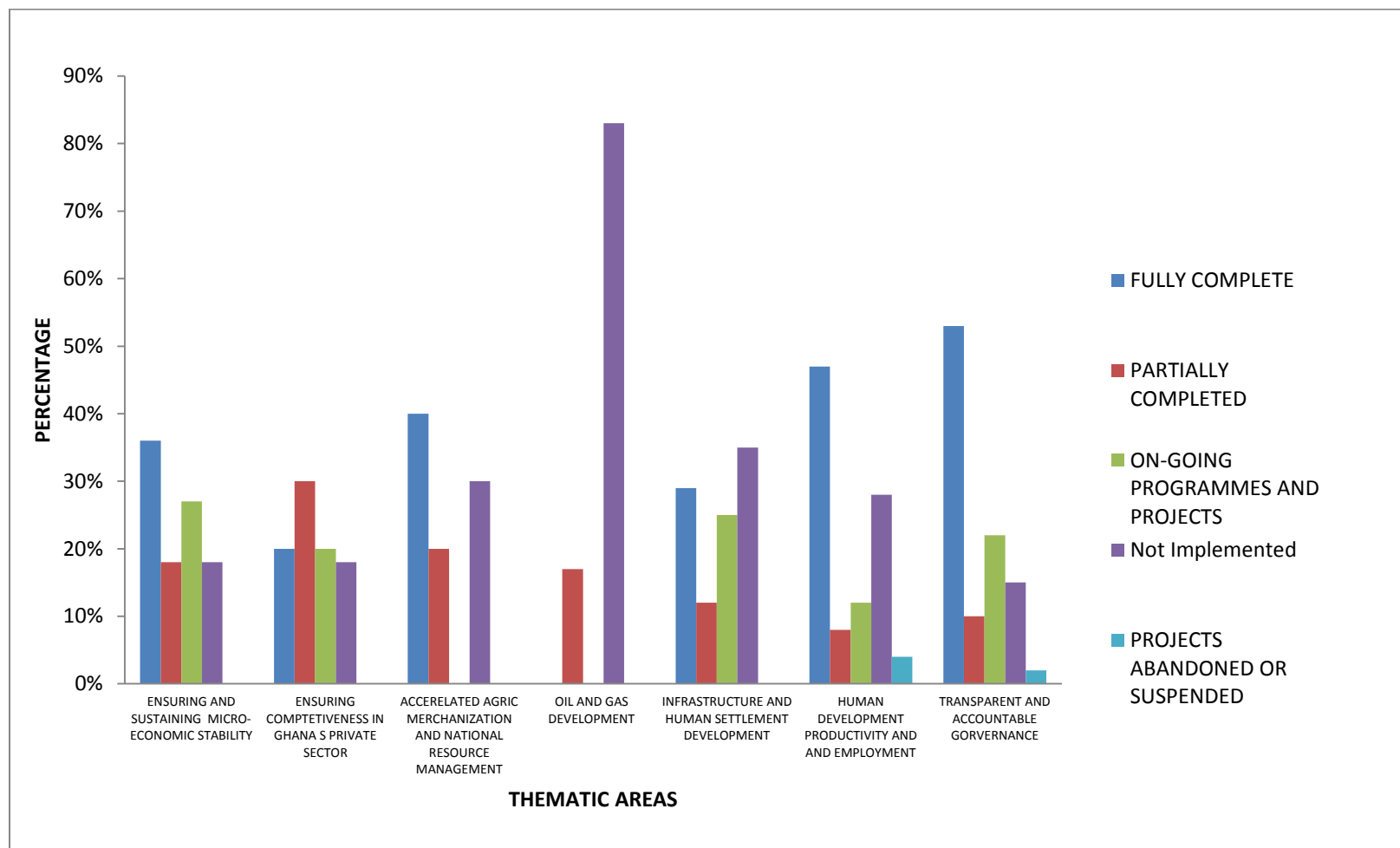
Key problems /issues encountered during the implementation of the DMTDP (2014-2017)

Lessons learnt which have implications for the preparation of the next Medium Term Development plan (2018- 2021) in line with the Medium -Term National Development Policy Framework 2018- 2021 which is driven by the Long Term National Development Policy Framework (LTNDPF)

1.1.4 STATUS OF IMPLEMENTATION OF THE 2014-2017 MEDIUM-TERM DEVELOPMENT PLAN (GSGDA 1I)

The chart below portrays the state of performance under the GSGDA11 under each thematic area.

Fig. 1.1 Showing the Municipal Performance under the GSGDA 11 under each Thematic Area



Summary of the performance on the implementation of programmes and projects (2014-2017)

	No.	(%)
Total number of Programs and Projects fully Implemented	42	45.16
Total number of Programs and Projects On-Going	35	37.63
Total number of Programs and Projects Suspended	0	0
Total number of Programs and Projects Not Implemented	16	17.20
Total number of Programs and Projects Implemented but not in the MTDP	0	0

1.2 PURPOSE OF 2017 ANNUAL PROGRESS REPORT

The Annual progress Report for 2017 gives a comprehensive assessment and evaluation of the performance of the Assembly, review and provide information on the impacts and achievements of the Municipality based on the objectives set –out in the Annual Action plan 2017 based on the Medium Term Development Plan (2014-2017), Monitoring and Evaluation Plan (2014-2017) in relation to the policies, programmes and projects. The AAP has also become a source document in the FOAT assessment under the planning system and its interrelated sub –sectors.

1.2.1 THE KEY M&E OBJECTIVES

The key M&E objectives of the Mampong Municipal Assembly were formulated in line with seven main broad thematic areas

1.2.2 ENSURING AND SUSTAINING MACRO-ECONOMIC STABILITY

- ❖ To improve IGF from 86% to 95% by Dec 31st 2017
- ❖ To improve Assembly's expenditure management by 10% by Dec. 2017

1.2.3 INFRASTRUCTURE AND HUMAN SETTLEMENT DEVELOPMENT

- ❖ To improve access to energy supply for both domestic and commercial purposes by 10% by 2017
- ❖ To increase access to road infrastructure to urban communities and rural communities from 60% 85% by Dec 2017
- ❖ To improve access to settlement in five major towns in the Municipality by Dec2017
- ❖ To improve access to the provision of water and sanitation facilities by 12% by 2017

1.2.4 ACCELERATED AGRICULTURAL MODERNIZATION AND NATURAL RESOURCE MANAGEMENT

- ❖ To improve agricultural production by 10% by Dec 2017
- ❖ To facilitate access to affordable credit facilities to 500 farmers by 2017
- ❖ To improve access to market infrastructure by 5% by 2017

1.2.5 ENHANCED COMPETITIVENESS OF GHANA'S PRIVATE SECTOR

- ❖ To facilitate access to affordable credit facilities to 500 entrepreneurs by 2017.
- ❖ To support the private sector participation in industrial development through training by 2017.
- ❖ To increase public-private partnership by 2017
- ❖ Facilitate the provision of credit facilities for 50 artisans
- ❖ To increase public private partnership by 5% by 2017.

1.2.6 HUMAN DEVELOPMENT, EMPLOYMENT AND PRODUCTIVITY

- ❖ To increase access to educational infrastructure by 15% by 2017
- ❖ To increase access to health care especially in rural areas by CHPS Compound by 5% by Dec 2017
- ❖ To promote programmes that will assist in the prevention and management of HIV/AIDS/STD's and TB by 2017

- ❖ To reduce the level of poverty among the vulnerable and excluded by 6% by 31st Dec 2017
- ❖ To develop and promote the use of ICT in basic and secondary school by Dec 2017

1.2.7 TRANSPARENT AND ACCOUNTABLE GOVERNANCE

- ❖ To institute and strengthen the capacity of the seven Zonal councils in the Municipality by Dec. 2017
- ❖ To strengthen the capacity of the Assembly in efficient and effective service delivery by 2017.
- ❖ To improve women's participation in local governance by 5% by Dec 2017.
- ❖ To improve access to security by 3% by Dec 2017.

1.3 PROCEESES INVOLVED AND DIFFICULTIES ENCOUNTERED IN THE PREPARATION OF APR 2016

The following problems were encountered in preparing the Annual progress Report (APR 2017).

- ❖ The late release of Annual progress Report from the decentralized depts. in line with the L.I 1961
- ❖ Inadequate logistical support for the MPCU and decentralized departments activities prepare the APR on time
- ❖ The non-availability of the Municipality disaggregated data for planning purposes on the communities after six years of the population census (2010)
- ❖ Inadequate funding for programmes and projects implementation which affect the achievement of the indicators.

1.4 LESSONS LEARNT IN THE IMPLEMENTATION OF THE THIRD PHASE MEDIUM TERM DEVELOPMENT PLAN (2016)

- ❖ The Municipality to conduct its own household survey on certain socio-economic activities to get up-to-date data whilst we wait on the statistical service data.

- ❖ The Assembly to intensify its revenue mobilization strategy to increase the revenue and used some for development projects.
- ❖ Departmental heads who fail to submit their inputs timely should be sanctioned.
- ❖ The Municipality to put in more effort to pass the FOAT assessment always to qualify for funding for its development purposes. Effort would be made to meet deadlines.
- ❖ Also beneficiary participation and involvement in the implementation of projects and programmes, especially at the community level, will be championed. Again the Assembly is using its 2012 Capacity support fund from UDG to undertake Revaluation of residential, industrial and commercial properties to enhance its internally generated funds.

1.5 STATUS OF IMPLEMENTATION OF THE ANNUAL ACTION PLAN 2017

The Medium Term Development Plan (2014-2017) entered the final phase of its implementation. In view of the fact that there is a policy framework, Medium Term Development Policy framework (2014-2017)), the Municipality's fourth year of plan implementation followed the strategic direction through laying the foundation for accelerated growth through industrialization, especially manufacturing, based on modernized agriculture and sustainable natural resource management.

In this regard, the 2017 budget of the Assembly and other expenditure were prioritized in favour of policies, programmes, projects and interventions within the seven thematic areas of the MTDPF. Within this context, the thematic areas of the MTDPF were followed in the action plan for 2017. The sectorial implementation of the programmes and projects from the Annual Action Plan in 2017, were as following:

Table 1: The performance of the Assembly in terms of programmes and projects were deduced from the 2015Annual Action Plan

NO	THEMATIC AREA	ON-GOING PROJECTS %	NEW PROJECTS completed %
01	Ensuring and Sustaining Macro-economic	100%	

	stability.		
02	Enhanced competitiveness of Ghana's private sector	20%	80%
03	Accelerate Agricultural Modernization and Natural Resource Management.	25%	75%
04	Infrastructure and human settlement development	23%	77%
05	Human Development, Employment and productivity	7%	93%
06	Transparent and accountable governance	18%	82%

Figure 1: Showing Status and Performances of Programs Executed by the Assembly

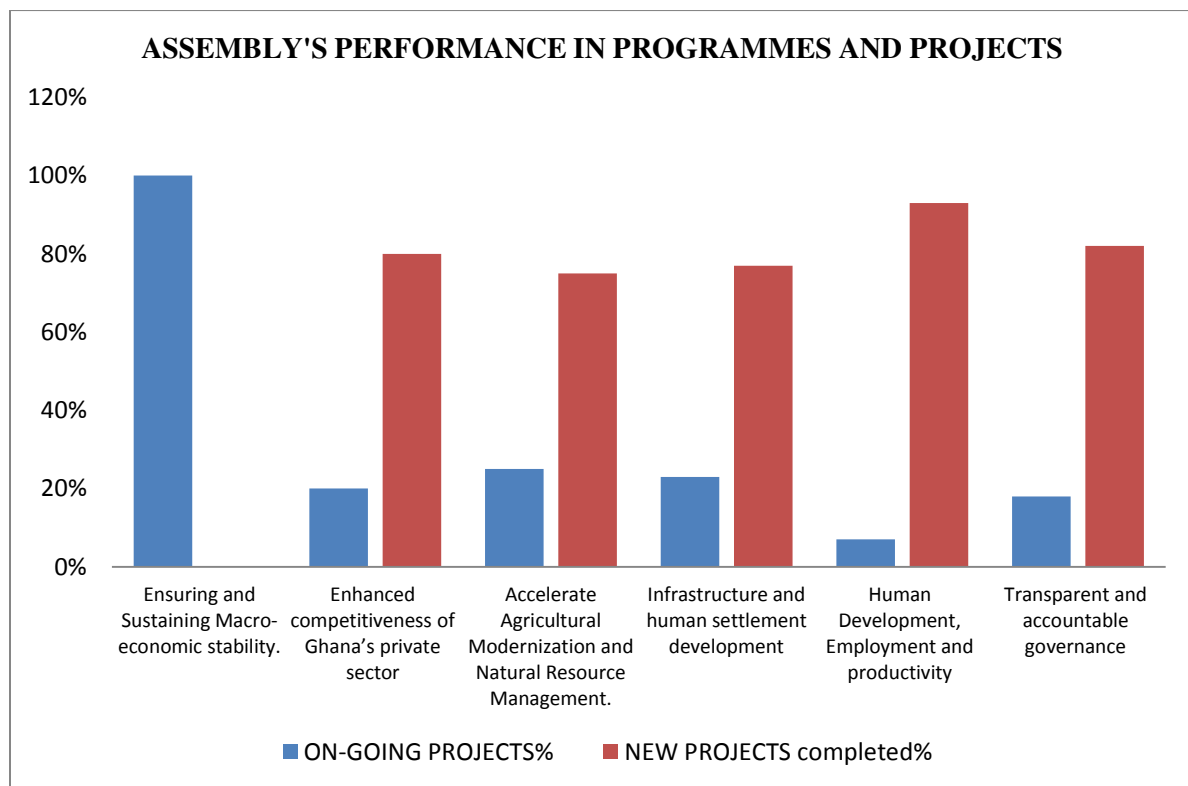


Figure 1, shows that under thematic Area of Ensuring and Sustaining Macro – Economic stability, the Assembly was able to achieve 100% for on – going projects under this category, this is followed by Accelerate Agricultural Modernization and Natural resource management 25%. The rest of the thematic areas recorded low percentages since they deal with investment inflows for development which were not released or released lately. On New projects implementation, the Assembly achieved 93% for thematic area Human Development, Employment and productivity while recording 80% for thematic areas: Enhance competitiveness of Ghana's Private sector. The remaining four thematic areas; Ensuring and sustaining macro-economic stability, accelerated agricultural Modernization and Natural Resources Management, Infrastructure and Human settlement development and Transparent and accountable governance recorded 0%, 75%, 77% and 82% respectively . The chart shows that even though a number of interventions have started, some are stored by the flow of funds.

The inability of the Assembly to complete its on-going programmes and projects earmarked for 2016/7 under the thematic areas of consideration is partly attributable to the slow pace in the flow of funds especially in the school projects which were financed from the central government sources. Projects from DACF were not paid promptly to contractors executing jobs in the Municipality. This has greatly affected project implementation.

With regard to the new projects the Municipality passed the DDF but could not get the required pass mark for the UDG, hence only DDF projects were executed.

A major challenge in the implementation of Annual Action Plan (2017) is the non-payment of remuneration of personnel recruited in the government social intervention policies such the National Youth Employment Programme, NADMO officials and the caterers under the school feeding programme. Again, the introduction of the capitation grant in the Municipality Insurance scheme is creating a number of social problems as the concept had not gone down well with the people. All these challenges affected the physical implementation of the Annual Action Plan (2017).

With regard to transparent and accountable governance, governance issues and decentralizations have not received the needed attention that it deserves .With the conduct of the District Assembly election, sensitization of the people should have been done to wipe up the enthusiasm of the electorate

With regard to the sub-structures, even though all the seven zonal councils have been inaugurated and trained only three are assisting the Assembly in its IGF collection

CHAPTER TWO

2.0 MONITORING AND EVALUATION ACTIVITIES REPORT

2.1 PROGRAMME AND PROJECTS STATUS FOR THE FOUR YEAR

The Municipal Assembly was able to complete 97% of its programmes and projects whilst 23% are on-going

Most of the completed projects had been handed over and are in use. The major projects completed were the District Development Fund projects (DDF), and the UDG projects which were outstanding. With respect to the DACF project, most of them could not be completed due to non- release of funds to the Municipality for project implementation. The completion of most of these programmes and projects and its usage have improved service delivery and increase the stock of facilities in the beneficiary communities.

The table below shows the progress report of project implementation as at 31st December 2016.

TABULAR ANALYSIS OF DEVELOPMENT PROJECTS

Table 2.1: Development Projects under Human Development, Productivity and Employment

N O .	Project Descrip tion	Fundi ng source	Nos of benefi ciaries	Sector	Project location	contra ctor	Budget allocation/ contract sum	Start Date	Comp letion Date	Expec ted Comp letion Date	Expen diture for the Repor ting Period	Expen diture to date	Project Impleme ntation status /Remark s
1	Constru ction of 3 unit classroo m block at Abuonte m	DACF	120	Educati on	About em	M/S Countr y wide Comp any Limite d	68,920.95	Octo ber 2009	-	March 2010	7,000. 00	48,848 .00	Fixing of doors and window (65%)
2	Constru ction of CHPS compou nd	DACF	720	Health	Bunuso	M/S Sarnah ene Ent.	115,038.3 0	June 2015	-	Dece mber 2015	2,723. 54	27,247 .04	40% complete d
3	Constru ction of CHPS compou nd	DACF	630	Health	Atonsua gya	M/S Banico b constr uction works	119,939.3 5	June 2015	-	Dece mber 2015	8,000. 00	26,023 .60	45% complete d.
4	Constru ction of CHPS compou nd	DACF	520	Health	Sekruw a	M/S Guink o Ent.	114,941.4 5	June 2015	-	Dece mber 2015	7,924. 92	29,245 .59	55% complete d

5	Construction of 1 No. 3 – unit classroom Block at Nnobem	DACF	480	Education	Nnobem	M/S Orbit Ent.	119,871.19	June 2015	-	December 2015	8,815.24	102,905.24	98% completed
6	Construction of 1 No. 3 Unit Classroom block	DACF	420	Education	Adidwan	M/S Sarnahene Enterprise	149,949.00	4 th Feb. 2016	-	4 th May 2016	5,000.00	27,351.50	35% completed
7	Construction of 1No KG Block at Kyiremfaso	DDF	90	Education	Kyiremfaso	M/s Muszalifa Enterprise	98,085.00	March 2013	-	July 2013	4,450.70	96,753.45	100% completed
8	Construction of 1 No 3 unit classroom block with Ancillary facilities at Atonsua gya	DDF	120	Education	Atonsua gya	M/S Effman Company Limited	84,622.65	February 2012	-	June 2012	6,190.63	75,682.33	Roofing completed

9	Construction of 2 no. borehole with fittings	DDF	3000	Administration	Bosomkye Nyankamamu	Hyden Eng. Services Ltd	37,593.00	4 th Feb. 2016	-	4 th June 2016	-	-	Completed
10	Rehabilitation of Nkwanta M/A primary school.	DACF	300	Administration	Nkwanta	M/S Bresua Construction works	39,715.15	4 th Feb. 2016	-	4 th May 2016	13,185.01	19,142.01	55% completed
11	Renovation of Municipal Education Office	DDF	200	Administration	Mampong	M/S Abudu Sweet Mother Ent.	49,944.00	4 th Feb. 2016	-	4 th May 2016	49,944.00	49,944.00	100% completed
12	Renovation public library	DACF	500	Administration	Mampong	M/S Budget Construction Ltd.	31,667.00	4 th Feb. 2016	-	4 th May 2016	4,750.05	4,750.05	100% completed
13	Construction of 1 No. 6 class room block with ancillary	DDF	600	Administration	Mampong	I-Sym Company Ltd	318,962.70	4 th Feb. 2016	-	4 th May 2016	45,878.84	262,648.02	65% completed

	facilities at Mampong Muslim Mission.												
14	Construction of 1 no 3 unit classroom block	DACF	600	Education	Anyankamamu	Millions Enterprise	147,288.00	4 th Feb. 2016	-	4 th August, 2016	-	54,232.20	90% completed
15	Construction of 1 no. 6 – unit classroom block with computer laboratory, staff common room and furnishing at Mampong Methodist Primary	UDG	300	Education	Mampong	M/S Millions Construction Enterprise	549,551.93	March 2017	-	23 rd August 2017			100% completed

	school												
16	Construction of chps compound with furnished accommodation for supervising nurses, mechanised borehole and 4-seater water closet (w.c) toilet at Mampong - Nkwanta	UDG		Administration	Mampong - Nkwanta	M/S I-SYM Co. Ltd	340,000.00	March 2017	-	23 rd August 2017			100% completed
17	Renovation of the Municipal chief Executive	DACF		Administration	Mampong	Messers nana Yaw Banahene Ent.	36,243.00	June 2017	-	22 nd August 2017			100% completed

	ve's Residen ce												
1 8	Renovat ion of junior staff quarters no.3 (jsq-3) Mampo ng - Ashanti	DACF		Admini stration	Mampo ng	Messe rs Jakwa ko Constr uction Ltd	31,148.73	July 2017	-	29 th Septe mber 2017			100% complete d
1 9	Constru ction of 4 unit classroo m at Daaho primary school	DACF		Educati on	Daaho	Messrs Orbit Enterp rise	312,701.6 4	18 th augus t 2017	-	19 th March 2018			40% complete d
2 0	Constru ction of septic tank at Mampo ng Govern ment Hospital	DACF		Health	Mampo ng	Messe rs Asuok o Constr uction Ltd	93,045.81	18 th Augu st 2017	-	19 th Nove mber 2017			45% complete d
2 1	Renovat ion of human	DACF		Admini stration	Mampo ng	Messe rs Bridgi	43,718.00	30 th Augu st	-	26 th Septe mber			100% complete d

	resource officer's quarters and the Mampong labour office					ng The Divide d Ghana Ltd		2017		2017			
2 2	Construction of 8 unit classroom pavillion structure at Bunuso M/A Primary school	DACF		Education	Bunuso	Messers Enye Mahoden Eye Awura de Ent.	79,457.00	6 th October 2017	-	26 th September 2017			
2 3	Roofing of 18 rooms of Kyekyewere teachers quarters			Education	Kyekyewere	M/s Elibon Enterprise	80,525.00	4 th September 2017	-	4 th December 2017			100% completed
2 4	Supply of parts and servicing	DACF			Municipal wide	Messers Osei Kofi Ventur	19,201.00	30 th June 2017	-	4th August 2017			100% completed

	g of six(6) borehole s within the municip ality					e							
2 5	Constru ction of 6-unit classroo m block at Kofiase Damasc us	DDF		Educati on	Kofiase	Messrs Chauc er Comp any Ltd	351,688.0 0	30 th Octo ber 2017	-	May 2018			55% complete d
2 6	Constru ction of police station and accomm odation at Adidwa n	DDF		Security	Adidwa n	Messrs Youra y Limite d	455,547.0 0	30 th Octo ber 2017	-	May 2018			20% complete d
2 7	Constru ction of CHPS compou nd at Nyinam pong	One Millio n dollar for each Constit		Health	Nyinam pong	Messrs Ecober k	400,000.0 0	30 th Octo ber 2017	-	May 2018			70% complete d

		uency											
28	Construction of 4-unit pavillion classroom block at Mpesu	DACF		Education	Mpesu	M/s diamond prim limited	76,663.95	29 th November 2017	-	31 st March 2017			20% completed
29	Construction of 3-unit classroom block with office and stores at Adidwan	DACF		Education	Adidwan	M/s Emose t Enterprise	144,869.00	4 th December 2017	-	31 st May 2018			45% completed
30	Construction of 12 Seater aqua Privy Toilet at Krobo	DACF		Environmental health	Krobo	M/S Nayep acee Company limited	89,646.00	4 th December 2017	-	31 st May 2018			30% completed
31	Renovation and extension of I.T	DACF		Administration	Mampong	M/s Oteng Wired u	59,378.25	29 th November 2017	-	28 th February 2018			30% completed

	officer's quarters and Mamtech practice JHS at Mampong					Ventures							
32	Extension of septic tank at Mampong Government Hospital	DACF		Health	Mampong	M/S Asuouako Construction Ltd	93,045.81	29 th November 2017	-	30 th January 2018			30% completed
33	Renovation of 2 Quarters for the medical doctors of the Mampong Government hospital (lot 2)	DACF		Health	Mampong	Messers Derowboat Ventures Ltd	162,042.00	12 th January 2018	-	May 2018			75% completed
34	Continuation of	DACF		Education	Ninting	Messrs citizen	60,000.00	27 th December	-	April 2018			

	4 unit Classroom block at Ninting					resource co. Ltd		ember 2017					
35	Renovation of 6-unit classroom and 2kg rooms for the Mprim Primary school	DACF		Education	Mprim	Messrs Oteng Wiredu Ventures	65,000.00	27 th December 2017		April 2018			30% completed
36	Completion of CHPS Compound at Mprim	DACF		Health	Mprim	Messrs Citizen Resource Co. Ltd	132,181.00	27 th December 2017	-	May 2018			70% completed
37	Renovation of 2 Quarters for the medical doctors of the Mampong Government	DACF		Health	Mampong	Messrs Osekwap Company Ltd	160,528.14	11 th January 2018	-	May 2018			100% completed

	Hospital (lot 1)												
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Table 2.2: DEVELOPMENT PROJECTS UNDER INFRASTRUCTURE, ENERGY AND HUMAN SETTLEMENT DEVELOPMENT

N O.	Project Description	Funding source	No. of beneficiaries	Sector	Project location	contractor	Budget allocation/contract sum	Start Date	Completion Date	Expected Completion Date	Expenditure for the Reporting Period	Expenditure to date	Project Implementation status /Remarks
1	Completion of 1No 22 unit market stores at Mampong	DDF	200	Administration	Mampong market	M/S Abudu Sweet Mother Emt.	151,075.83	November 2016	-	February 2017	44,735.34	143,522.04	The project roofed and plastered (100%)
2	Construction of 50 nos Market stores with ancillary facilities	UDG	250	Administration	Mampong	Jacob Aborah Construction Works Ltd	639,722.78	2 nd June 2015	-	2 nd January, 2016	78,359.21	575,750.50	The project is about 100% completed and handed over
3	Construction of 1 No. 20 unit	UDG	1056	Administration	Mampong	M/S Orbit Ent.	1,074,852.20	4 th Feb. 2016	-	4 th Dec. 2016	20,000.00	942,887.6	100% completed

	lockable stores, Bitumen surfacing of 12000m ² at Mampong market												
4	Construction of 2-storey 40-units lockable stores with 8-seater water closet toilet at Mampong lorry park	UDG		Administration	Mampong lorry park	Messrs Orbit Enterprise	624,745.71	10 th May 2017	-				95% completed
5	Construction of 250m, 0.45m u drains 30m bituminous surfacing	UDG		Administration	Mampong market	Messrs Jonafku Const. Ltd	152,000.00	7 th November 2017	-	January 2018			100% completed

	g of road at the Mampong market												
6	Construction of 3 storey 20 lockable stores with conference hall at Mampong main lorry park	IGF/UDG		Administration	Mampong	Messrs Sparkx SM Ghana Ltd	547,528.00	25 th January 2018	-	August 2018			10% completed

Table 2.3: DEVELOPMENT PROJECTS UNDER TRANSPARENT AND ACCOUNTABLE GOVERNANCE

N O.	Project Description	Funding source	Nos of beneficiaries	Sector	Project location	contract or	Budget allocation/ contract sum	Start Date	Completion Date	Expected Completion Date	Expenditure for the Reporting Period	Expenditure to date	Project Implementation status /Remarks
1	Construction of a 2 storey	DAC F	450	Administration	Mampong	M/S Owusu Mensah compan	190,000.00	June 2005	-	Nov. 2015	20,000.00	118,020.00	Work is at finishing stage

	Assem bly Hall and offices at Mampo ng					y limited							(100%)
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Source: Planning Unit. (Dec 2017)

2.2 UPDATE OF DISBURSEMENT FROM FUNDING SOURCES

The Assembly has two major sources of revenue for its programmes and projects .These include;

- ❖ Internally Generated Funds (IGF)
- ❖ External Inflows

Sources of Internally Generated Funds for the Assembly are;

- ❖ Rates
- ❖ Lands Revenue
- ❖ Fees and Fines
- ❖ Licenses
- ❖ Rent
- ❖ Investment income
- ❖ Miscellaneous

External Inflow

- ❖ District Assembly Common Fund
- ❖ HIPC
- ❖ GOG Grants (GETFUND, MP's Fund etc)
- ❖ Development Partners Grant (World Bank, KfW,)
- ❖ District Development Fund (DDF)
- ❖ Urban Development Grant(UDG)

Table 1.2: All sources of financial resources for the MDAs

[illegible]

2.2.2 EFFORTS TO GENERATE MORE REVENUE

With the preparation of Revenue Improvement Action Plan there would be available data for the collection of the IGF. Aside the RIAP, other innovative measures to increase the IGF are as follows

- ❖ Widening the revenue base to bring in more revenue items which were not covered previously through the RIAP
- ❖ Engaging more commission revenue collectors to work in communities where there are no collectors
- ❖ Continued and sustained its tax education to widen the tax net in the informal sector
- ❖ Formation of revenue mobilization innovation team or /revenue task force to improve the IGF
- ❖ Motivating hard-working collectors and supervisors to improve the IGF
- ❖ Improving the data base of the Municipality which includes the enumeration of the ratable population and the preparation of valuation list of all properties?
- ❖ Re-valuing our properties to know the actual property rates to be paid by landlords, as the property rate forms the chunk of the IGF.
- ❖ Ceding certain revenue items to the Zonal councils for collection which is on course

The DDF has now become a reliable source of funding for the for MMDAS and efforts should always be made to pass the assessment so as to enable the Assembly get additional funds for programme and project implementation.

As a long term measure the sourcing of funds for development through Municipal Bond concept should be considered by the Ministry of Local Government and Rural Development for the MMDA's as an innovative way of raising revenue for Development.

2.2.3 CHALLENGES WITH REGARD TO DISBURSEMENT

- ❖ Inadequate funding for programmes and projects
- ❖ Delays in the release of funds which affect project implementation.
- ❖ The inability to capture funds from GOG paid directly to beneficiaries without records to the Assembly.(GETFUND etc)
- ❖ Poor Records keeping in the Municipal Assembly's which affects the extraction of information for report writing
- ❖ Forced deduction on the DACF on the MMDAs which affect programme and project implementation.

2.3 UPDATE OF MONITORING AND EVALUATION INDICATORS AND TARGETS

Assessment of the performance indicators for 2016 based on the Ghana shared Growth and Development Agenda (GSGDA11), 2014 – 2017 looked at the thematic areas and their performance.

2.3.1 THEMATIC AREA 1 ENSURING AND SUSTAINING MACRO-ECONOMIC STABILITY

REVENUE MOBILIZATION

The internally generated revenue (IGF) of the Assembly continues to show some remarkable improvement even though there is still room for improvement.

Some of the strategies adopted to achieve collection rate of the IGF were the measures taken in the annual action plan on improving revenue mobilization. Among these are;

- Organization of workshops to update the skills of revenue collectors to enhance their efficiency and effectiveness in revenue collection
- The existence of a revenue data which guides the revenue collectors in collecting the rates. It has also given a realistic data base in the preparation of the fee-fixing.
- Formation of a task force and effective operation of the task force in revenue collection.

- Incentive packages for collectors who meet their targets
- Provision of means of transport for revenue collectors in remote part of the municipality.

Table 4: The Indicators below Shows the Revenue Mobilization Effort of the Assembly In 2017

	MUNICIPAL FINANCE OFFICE	Indicator	2015	2016	2017
	Improvement in Internally Generated Fund		606,164.24	758,734.09	743,039.26
	Total amount of internally generated fund	Input	740,644.88	758,734.09	743,039.26
	i) Revenue improvement Plan prepared (Yes/No)	Output	yes	Yes	Yes
	ii) % of D/A expenditure within the DMTDP Budget	Input	20%	30%	30%
	iii) Development Partners/NGO /Central Government (DACF/DDF) Contribution to DMTDP implementation	Input	85%	75%	75%
	iv) Presence of internal audit and implementation committee	Output	Yes	Yes	Yes

The Annual Action plan for 2017 had the overall objectives of improving IGF by 15% by December 2017. The Implementation status of these thematic areas was as follows:

Table 5: Status of Implementation on Ensuring and sustaining Macro-Economic Stability.

Activities in the AAP 2017	Implementation status	Remarks /Impact
Street Naming And Property Addressing System In (Mampong)	The project is about 99% completed	The completion of the project would help identify property in case of emergency, increase the IGF as data would be available and tracking would be easy since these data would be included revenue database.

Establishment of Revenue task force.	Task force formed and are on the ground working	Their activities have increased the IGF performance.
Enforcement of Assembly's byelaws on tax defaulters	Bye –laws have been gazette, the Assembly is prosecuting tax defaulters	There is the need to gazette the bye-laws to have legal backing.
Organize tax education programmes	Quarterly tax education organized by the Revenue section and the tax force	Sensitization of the citizens has created much awareness and has increased payment of IGF.
Provide revenue collectors with needed logistics	Basic logistics provided for revenue collectors	It has enhanced their work
Establish and update revenue data	Revenue data prepared and in use	More citizens captured in the data.
Organize training programme for revenue collectors	Two days training held for Zonal council members and revenue staff on May and December 2017.	The Training highlighted on the weaknesses of the collectors and opens the views of the Zonal councilors on the items ceded to them for collection.
Organize public fora for social accountability issues	The Municipality organized public hearing on the 2017 composite budget at Yonso.	Participants had the chance to contribute towards the final document.

PERFORMANCE OF CORE INDICATORS AT THE MUNICIPAL LEVEL

	Indicator (Categorised by GSGDA II Thematic Areas)	Baseline (2013)	Target 2017	Actual 2017	Target 2016	Actual 2016	Target 2015	Actual 2015	Target 2014	Actual 2014
	PRIVATE SECTOR COMPETITIVENESS									
1.	Change in yield of selected crops, livestock and fish (%)									
	Maize	1.54	3.00	2.67	2.00	1.70	2.00	1.70	2.00	1.62
	Rice (milled)	2.50	3.00	2.81	3.00	2.70	3.00	2.70	3.00	2.55
	Cassava	20.50	23.00	20.30	20.00	19.80	20.00	19.80	20.00	19.40
	Yam	15.40	19.00	16.50	16.00	15.70	16.00	16.50	16.80	15.90
	Pineapple	67.00	70.00	67.60	70.00	68.00	70.00	68.30	70.00	70.00
	Pawpaw	40.00	41.50	39.90	41.50	39.90	41.50	39.10	40.50	38.20
	Mango	11.68	12.00	11.30	12.00	11.80	12.00	11.71	12.00	11.40
	Banana	10.60	11.00	10.80	11.00	10.20	11.00	10.62	11.00	10.62
2.	Proportion/length of roads maintained/rehabilitated									
	- Trunk Roads (in km)									
	- Urban Roads (in km)	-	5KM	-	-	-	-	-	-	--
	- Feeder Roads (in km)	17KM	15KM	9KM	20KM	15KM	16KM	11KM	18KM	14KM

[illegible]

11	Percent of population with sustainable access to safe water sources	30%	90%	85%	80%	72%	70%	61%	60%	45%
12	Proportion of population with access to improved sanitation (flush toilets, KVIP, Household latrine)	43.1%	50%	48.6%	50%	47.2%	45%	43.4%	44%	43.1%
13	a. Gross Enrolment Rate (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 group)									
	- Primary	126.40%	130.00 %	90.00 %	130.00 %	89.30 %	135.00 %	114.60 %	130.00 %	129.50 %
	- JSS	102.10%	120.00 %	91.60 %	120.00 %	92.50 %	115.00 %	89.40 %	110.00 %	104.40 %
	- SSS	92.40%	130.00 %	124.60 %	120.00 %	103.70 %	110.00 %	102.10 %	100.00 %	94.60 %
	b. Net Admission Rate in Primary Schools (Indicates Primary One enrolment of pupils aged 6 years)									
		89.00%	90%	53.90 %	90.00%	44.80 %	94.00%	74.50 %	92.00%	90.00 %
14	Gender Parity Index (Ratio between girls' and boys' enrolment rates, the balance of parity is 1.00)	1.03	1.00	1.01	1.00	0.99	1.00	0.98	1.00	1.00

15	Proportion of unemployed youth benefiting from skills/apprenticeship and entrepreneurial training	-	-	-	-	-	-	-	-	-
	GOOD GOVERNANCE AND CIVIC RESPONSIBILITY									
16	Total amount of internally generated revenue									
17	Amount of Development Partner and NGO funds contribution to DMTDP implementation	400,000.00	00	1,000,000.00	00	357,862.02	00	131,921.56	00	152,164.03
18	% of DA expenditure within the DMTDP budget (How much of DA's expenditure was not in the annual budget?)	-	-	-	-	-	-	-	-	-
19	Number of reported cases of abuse (children, women and men)	20	10	5	20	15	20	15	15	10
20	Police citizen ratio	1:848	1:500	1:892	1:500	1:915	1:500	1:912	1:500	1:883

EXPENDITURE ITEM	Baseline 2013	Target 2017	Actual 2017	Target 2016	Actual 2016	Target 2015	Actual 2015	Target 2014	Actual 2014
COMPENSATION									
GOODS AND SERVICES	652,140.32	24,037.00	24,037.00	175,309.88	175,309.88	7,470.00	7,470.00	977,557.43	977,557.43
INVESTMENTS	2,214,589.02	20,000	20,000	2,222,707.10	2,222,707.10	2,821,124.82	2,821,124.82	2,486,869.13	2,486,869.13
ASSETS	5,566,325.12	3,359,808.00	3,359,808.00	5368,646.60	5368,646.60	5,737,462.69	5,737,462.69	7,990,904.83	7,990,904.83
TOTAL									

Critical Development and Poverty Issues	Allocation GH¢	Actual receipt GH¢	No of beneficiaries	
			Targets	Actuals
Free SHS Programme				3,004
Capitation Grants	109,549.00	109,549.00	26,665	26,665
National Health Insurance Scheme	3,897,632.32	3,973,602.56	27	27
Livelihood Empowerment Against Poverty (LEAP) programme	58,440		832	825
National Youth Employment Program	NIL	NIL	70	60
One District-One Factory Programme	NIL	NIL		
One Village-One Dam Programme	NIL	NIL		
One Constituency-One Million Dollars Programme	NIL	NIL		
Planting for Food and Jobs Programme	350,342.5	350,342.5	700	658
Ghana School Feeding Programme			46	46
National Entrepreneurship and Innovation Plan (NEIP)				
Implementation of Infrastructural for Poverty Eradication Programme (IPEP)	NIL	NIL		
Others				

Name of the Evaluation	Policy/programme/project involved	Consultants or resource persons involved	Methodology used	Findings	Recommendations
1.					
2.					
3.					
4.					
5.					
6.					
7.					

Name of the PM&E Tool	Policy/programme/project involved	Consultants or resource persons involved	Methodology used	Findings	Recommendations
1.					
2.					
3.					
4.					
5.					
6.					
7.					

CHAPTER FOUR

4.0 UNFINISHED BUSINESSES, RECOMMENDATIONS AND CONCLUSION

A number of unfinished businesses needed to be considered in the years ahead in line with the MTDP. As the Development Plan is being implemented, it is important to continue shaping the process through the Municipal Medium Term Performance Reviews, such that various issues could always be incorporated for an improve performance. Again cross cutting issues and national policies and programmes needed to be constantly considered and perfected over the years. They are:

- ❖ Expansion of the school feeding programmes to other basic schools.
- ❖ Completion of the SHEP in some selected communities in the municipality and expansion to newly developed areas
- ❖ Completion of all development interventions which are on-going (schools under trees, Get Fund Projects and DACF DDF and UDG).
- ❖ Provision of furniture for both basic and second cycle schools
- ❖ Provision of additional classroom blocks and teachers accommodation
- ❖ Free Maternal care
- ❖ Free NHIS for the aged and the vulnerable

Municipal Programmes

- ❖ The functioning of the Sub-structures in the Municipal Assembly.
- ❖ Sensitization of the citizens on the Municipal charter on service delivery.
- ❖ Improving women's participation in local governance

A number of recommendations have been outlined to address some of the key issues militating against the smooth implementation of the MMTDP (2014-2017). These recommendations have been outlined based on the thematic areas in line with the GSGDA 11 areas.

RECOMMENDATIONS FROM THE VARIOUS THEMATIC AREAS

4.1 ENSURING AND SUSTAINING MACROECONOMIC STABILITY.

- ❖ Improve the Assembly's internally generated revenue to complement the effort of the funding sources for Development.
- ❖ Improve Assembly's expenditure management
- ❖ The involvement of the private sector in revenue mobilization under PPP
- ❖ Improve internal financial management measures to minimize the leakages
- ❖ Attract more funds from the FOAT assessment for development.
- ❖ The need for the government to assist MMDAs to float Municipal bonds as a long –term financing mechanism.

4.2 ENHANCED COMPETITIVENESS OF GHANA'S PRIVATE SECTOR

- ❖ Improve the artisans at the Mampong Municipal Assembly and other entrepreneurs in the municipality to access to credit facilities.
- ❖ Support the private sectors in the municipality to sustain continuous production especially those in the informal sector of the local economy. Value addition to the primary product such as carrots cabbage etc
- ❖ Promote the enabling environment such as roads, utility provision, and flexible regulatory framework to attract investors in the Municipality.
- ❖ Facilitate the development of employable skills among the youth by supporting the technical and vocational schools in the Municipality.
- ❖ Improve tourist site development in the municipality by involving the private sector in tourism development.
- ❖ Encourage more youth in the municipality into agriculture under the youth in agricultural programme to take over from the ageing farmers.

4.3 ACCELERATED AGRICULTURAL MODERNIZATION AND NATURAL RESOURCE MANAGEMENT.

- ❖ Increase farmers, access to credit facilities.
- ❖ Promote non-traditional crops production among farmers such as cashew, mango, oil palm and vegetable farming
- ❖ Vaccinate ruminants yearly against CBPP, Anthrax, PPR and cats and dogs against rabies.
- ❖ Organize workshops for farmers and other land users on climate change and its impact on productivity
- ❖ Rehabilitation of old and existing dilapidated roads leading to agricultural production centers
- ❖ Construct new roads to communities without access to roads to link production centers to market centers
- ❖ Organize workshop for farmers on new technologies of farming

4.4 INFRASTRUCTURE AND HUMAN SETTLEMENT DEVELOPMENT

- ❖ Support rural communities that are not connected to the national grid to acquire low tension poles and extend electricity to newly developed areas.
- ❖ Rehabilitation of old and existing dilapidated roads and construct new roads to communities without proper road access
- ❖ Regular preparation and updating of settlement planning schemes
- ❖ Extend water supply to newly developed area and upgrade water facilities in communities with population of more than 5000.
- ❖ Improve and encourage household and institutional latrines in households and institutions
- ❖ Improve maintenance culture of the water and sanitation facilities and organize workshops and training programmes for the WATSAN committees
- ❖ Continue with the government policy of street naming and House numbering project

4.5 HUMAN DEVELOPMENT, EMPLOYMENT AND PRODUCTIVITY

- ❖ Construct more educational – infrastructure with ancillary facilities and rehabilitate deteriorated ones.
- ❖ Construct ICT centers for some selected basic schools
- ❖ Facilitate the connection of ICT center in selected Senior High Schools
- ❖ Construct more CHPS compound to health care delivery.
- ❖ Provide descent accommodation for health workers in communities with health facilities
- ❖ Conduct periodic socio-economic survey on population and development.
- ❖ Organize Know Your Status campaign and Behaviour Change Campaign on HIV/AIDS throughout the Municipality

4.6 TRANSPARENT AND ACCOUNTABLE GOVERNANCE

- ❖ Embarking on a capacity building programme to ensure the proper functioning of all the sub-structures and unites of the Assembly
- ❖ Sensitize the people on the importance of the local government system and their roles to contributing to decentralized accountable governance
- ❖ Encourage the participation of citizens in community developmental issues
- ❖ Organize periodic seminars, workshops, job-training for the Assembly personnel
- ❖ Provide financial and logistical support for women participating in local government elections and increase the number of women among appointed assembly members
- ❖ Undertaking periodic town hall meetings forums to account to the people and also take constructive criticisms.
- ❖ Undertake social accountability forums to measure the performance of delivery.

5.0 CONCLUSION

It is hope that when the various recommendations outlined in the document for the various sectors are promptly carried through, there would be an improved performance in 2017, over and above the achievements made in 2017.

To this effect, the Mampong Municipal Assembly would continue to work assiduously, through the collaborative efforts of all departments and stakeholders, to ensuring that the development goal of the Municipality is achieved the goal outlined in the medium term planning period.

This would be realized when all the people in the Municipality can jointly and severally attest to the fact that their living conditions and wellbeing have been improved and that there is economic growth in the Municipality, resulting in poverty reduction and wealth creation, for both current and future populations.