

ASOKORE MAMPONG MUNICIPAL ASSEMBLY
ANNUAL PROGRESS REPORT 2017

CHAPTER ONE

1.0 INTRODUCTION

The Annual Progress Report for the year 2017, on the level of implementation of the Municipal Medium Term Development Plan (2014-2017) has been prepared under the Ghana Shared Growth and Development Agenda (GSGDA 11). It invariably serves as the first in a series in the preparation of Annual Progress Report for the plan period spanning 2014 to 2017.

Purpose: The purpose of the 2017 Annual Progress Report is to provide a structured review of the implementation of programmes and projects and their impact on the socio-economic development of the Municipality for the year, 2017. The Report uses a set of indicators and targets for monitoring and evaluating the achievements and impacts of the key interventions undertaken by the Municipal Assembly.

- Recommendations are made for those areas where progress was stalled.
- Recommendations are also made to address key weaknesses that have been identified in the implementation of the MMTDP.

The 2017 Progress Report has been compiled based on the summary of achievements during the first to the fourth quarter of the year, using the preceding quarter of 2017 as the base, and reference for comparison and analysis.

The Annual Progress Report, 2017 provides:

- Status of Implementation of the MMTDP as at the end of the year, 2017
- Programme/Project Status as at the end of the year, 2017
- Update on Disbursements from Funding Sources
- Update on Critical Development and Poverty Issues
- Update on Indicators and Targets
- Monitoring and evaluation of projects

Proportion of the annual action plan implemented by the end of the year

The Municipal Assembly had done well in terms of the implementation of Programmes/ Projects in its 2017 Annual Action Plan. A mid-year review of the plan was organized and out of a total number of 190 activities, 124 representing 65.3% were considered based

on the availability of resources. Out of the total number of reviewed activities 4 representing 3% are on-going whilst the rest are completed (120 projects and programs),

Overall Proportion of the DMTDP Implemented By the End of the Year

Indicators	2017	2016	2015	2014
Proportion of the annual action plans implemented by the end of the year	97%	92	90%	98%
Proportion of the overall medium-term development plan implemented by the end of the year	98%	85%	50%	25%

Challenges encountered in the implementation of the DMTDP including M&E challenges

The Municipality is not without challenges. As a new Assembly it is faced with varied challenges some of which are:

- ✓ Inadequate office and residential accommodation.
- ✓ Inadequate and late release of funds is affecting the cost of projects; thus slowing the pace of construction, particularly residential buildings.
- ✓ Inadequate vehicles and other logistics
- ✓ The Assembly purchased two pickups for District Directorates of Education and the Municipal Health Service. However, key department such as Agric and others are without official vehicles.
- ✓ Untimely provision of data by some of the Decentralized Departments and Agencies

- ✓ Difficulty in getting information on some of the indicators
- ✓ Low cooperation on the part of some of the stakeholders
- ✓ Poor- co-ordination of the activities of stakeholders

Processes involved

The processes involved in the implementation of the 2017 activities include:

1. Organizing MPCU and Development Planning Sub-committee meetings; this was to solicit inputs from various departments and Assembly members for the preparation of the 2017 annual action plan. It was also organized after the preparation of the plan to ensure all activities resented by heads of departments were captured in the plan.
2. Site meetings; this was a monthly activity undertaken to ensure projects were properly executed.
3. Project monitoring; the monitoring team monitored projects frequently to ensure projects were executed in time

CHAPTER TWO

M&E ACTIVITIES REPORT

Common Fund Projects

NO.	PROJECT TITLE	LOCATION	SECTOR	FUNDING SOURCE	NAME OF CONTRACTOR	DATE OF AWARD	Expected Completion Cate	ORIGINAL CONTRACT SUM	REVISED CONTRACT SUM	PAYMENT TO DATE	OUTSTANDING PAYMENT	% COMPL	STATUS/REMARKS
1	Construction and completion of a computer laboratory	Akurem	Education	DACF	M/s Jefkay ventures Ltd	28/10/16	17/4/17	149,355.08	-	-	149,355.08	100	Completed
2	Completion of 1no. 3-Storey Admin Block (A)	Asokore Mampong	Governance	DACF	M/s Rabeck h. Ltd	21/3/13	20/3/17	738,357.47	1,255,857.60	1,167,393.63	88,463.97	90	On-going

NO.	PROJECT TITLE	LOCATION	SECTOR	FUNDING SOURCE	NAME OF CONTRACTOR	DATE OF AWARD	Expected Completion Date	ORIGINAL CONTRACT SUM	REVISED CONTRACT SUM	PAYMENT TO DATE	OUTSTANDING PAYMENT	% COMPL	
3	Construction and completion of fence wall at aboabo court building	Aboabo	Governance	DACF	M/s Shadis Co. Ltd	26/10/16	25/4/17	150,000.00	-	128,280.90	21,719.10	87%	On-going
4	Purchase of 0.06 acres of land	aboabo		DACF	m/s amadu alhassan	01-01-17		90,000.00			90,000.00		
5	Construction of 1no. 2-storey Court Building	Aboabo	Security	DACF	M/s Shadis Co. Ltd	A	02-09-17	639,003.36	803,455.00	722,800.73	80,654.27	90	On-going
SUB-TOTAL											853,158.81		

DISTRICT DEVELOPMENT FACILITY

NO.	PROJECT TITLE	LOCATION	SECTOR	FUNDING SOURCE	NAME OF CONTRACTOR	DATE OF AWARD	Expected Completion Cate	ORIGINAL CONTRACT SUM	REVISED CONTRACT SUM	PAYMENT TO DATE	OUTSTANDING PAYMENT	% COMPL	
1	Construction of a Sickbay and a nurses quarters	Sawaba	Health	DDF	Lime Light Investment td	25/1/2016	24/1/17	267,848.29	-	196,615.23	71,233.06	70	On-going
	Construction of 3no. bore holes												
SUB-TOTAL											219,546.49		

INTERNALLY GENERATED FUND

NO.	PROJECT TITLE	LOCATION	SECTOR	FUNDING SOURCE	NAME OF CONTRACTOR	DATE OF AWARD	Expected Completion Date	ORIGINAL CONTRACT SUM	REVISED CONTRACT SUM	PAYMENT TO DATE	OUTSTANDING PAYMENT	% COMPL	
1	Construction of 1No. 2-storey Administration block at Kumasi Academy	Asokore Mamapong	Education	I.G.F	M/s Jabora Const. works	12-06-16	05-05-17	502,681.00	-	163,274.94	339,406.06	15	Substructure ongoing
2	Construction of 1No. 2-Storey 32-Unit Lockable stores	Asawase	Local Economy	I.G.F	M/s Jabora Const. works	09-01-16	30/3/17	730,795.45	-	635,208.75	95,586.70	100	Completed
SUB-TOTAL													

UPDATE ON REVENUE SOURCES

ITEM	Target 2017	Actual 2017	Target 2016	Actual 2016	Target 2015	Actual 2015	Target 2014	Actual 2014
	917,500	828,266.53	978,630.00	2,707,486.77	906,100.00	811,598.85	740,100.00	917,500.00
	5,808,235.88	2,725,328.65	5,476,707.00	3,657,645.89	3,729,013.67	2,371,432.72	2,817,961.00	1,200,000.00
	250,000.00	157,945.00	250,000.00	204,881.93	250,000.00		150,000.00	228,990.00
	119,143.30	52,267.07	52,267.07	190,755.90			14,282.00	
	66,637.00							
	0.00	0.00	676,637.00	0.00	676,637.00	358,668.00		
	1,092,244.00	0.00	1,513,758.00	791,972.00	252,475.00	0.00	252,475.00	252,475.00
		273,494.00						
	8,253,760.18	273,494	8,527,254.18	17,054,508.36	34,109,016.72	68,218,033.44	136,436,066.88	272,800.00

UPDATE ON EXPENDITURE

EXPENDITURE	Baseline 2013	Target 2017	Actual 2017	Target 2016	Actual 2016	Target 2015	Actual 2015	Target 2014	Actual 2014
PENSATION		2,116,254.00	215,960.26	1,571,157.00	14,439.68	2,090,118.40	15,207.40	1,328,155.28	132,815.53
DS AND ICE		595,430.00	56,228.03	3,141,282.00	44,935.47	349,032.00	16,863.01	199,700.00	29,700.00
STMENT		-	-	-	-	-	-	-	-
TS		30,000.00	-	-	-	-	-	-	-

L		2,741,684.00	272,188.29	4,712,439	59,375.15	2,439,150.4	32,070.41	1,527,855.28	43
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Update on Indicators and Targets

PERFORMANCE OF CORE INDICATORS AT THE DISTRICT LEVEL

Indicator (Categorised by GSGDA II Thematic Areas)	Baseline (2013)	Target 2017	Actual 2017	Target 2016	Actual 2016	Target 2015	Actual 2015	Target 2014	A
PRIVATE SECTOR COMPETITIVENESS									
Change in yield of selected crops, livestock and fish (%)									
Maize		22.2%	21.2%	13.6mt/ha	10.4 mt/ha				
Cassava		11.3%	-7.9%	55mt/ha	46.2mt/ha				
Proportion/length of roads maintained/Rehabilitated									
- Trunk Roads (in km)			0		15.5km		7.1km		
- Urban Roads (in km)									
- Feeder Roads (in km)									

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
% change in number of households with access to electricity									
Hectares of degraded forest, mining, dry and wet lands rehabilitated/restored:	-	-	-	-	-	-	-	-	-
a. Forest	-	-	-	-	-	-	-	-	-
b. Mining	-	-	-	-	-	-	-	-	-
c. Dry and wetland	-	-	-	-	-	-	-	-	-
HUMAN RESOURCE DEVELOPMENT									
HIV/AIDS prevalence rate (% of adult population, 15-49 yrs. HIV positive)	0	0.04		0.01		0.01		0.01	
Maternal Mortality ratio (Number of deaths due to pregnancy and childbirth per 100,000 live births)		-	-	-	-	-	-	-	-
Under-five mortality rate (Number of deaths occurring between birth and exact age five per 1000 live births)	11 Rate is 0.85		11 Rate is 0.61		19 Rate is 0.77		18 0.93	11 Rate is 0.85	
Malaria case fatality in children under five years per 10,000 population	-	0		0		0		0	
Percent of population with sustainable access to safe water sources ¹	-	-				-			

¹ CWSA defines access to safe water to include the following elements:

1. Ensuring that each person in a community served has access to no less than 20 litres of water per day
2. Ensure that walking distance to a water facility does not exceed 500 meters from the furthest house in the community
3. That each sprout of borehole or pipe system must serve no more than 300 persons and 150 for a hand dug well
4. The water system is owned and managed by the community
5. Water facility must provide all year-round potable water to community members

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
Proportion of population with access to improved sanitation (flush toilets, KVIP, Household latrine)	-	-	-		-		-	-	
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			58.4		56.5		51.5		
- JSS			46.6		45.4		41.8		
- SSS			20.0		15.4		-		
b. Net Admission Rate in Primary Schools (Indicates Primary One enrolment of pupils aged 6 years)									

Update on Critical Development and Poverty Issues **UPDATE ON CRITICAL DEVELOPMENT AND POVERTY ISSUES IN 2017**

Critical Development and Poverty Issues	Allocation GH¢	Actual receipt GH¢	No of beneficiaries	
			Targets	Actuals
Ghana School Feeding Programme	-	-	-	9,529
Capitation Grants	182,559.27	182,559.27	75	75
National Health Insurance Scheme	-	-	-	-
Livelihood Empowerment Against Poverty (LEAP) programme	311,852	273,494.00	1023	842
National Youth Employment Program	40,000.00	17,200.00	100	43

Evaluations conducted, their findings and recommendations

No	Name of the Evaluation	Policy/programme/project involved	Consultant or resource persons involved	Methodology used	Findings	Recommendations
1	Educational outcome assessment	Construction and completion of a computer laboratory	MPCU	Field inspection	Work was completed and facility in use	Improvement in ICT in basic education
2	Educational outcome assessment	Completion of 1no. 3-Storey Admin Block (A)	M&E Team	Site meting	Work was almost completed and the building in use	Reduction in congestion
3	Process evaluation	Construction and completion of fence wall at aboabo court building	M&E Team	Site meting	<ul style="list-style-type: none"> ➤ -Work was 80% complete ➤ there was a court injunction on the project 	Out of court settlement of the case
4	Value for money assessment	purchase of 0.06 acres of land	m/s Amadu Alhassan	Site meting	Land has been fully paid for	
5	Feasibility studies	Construction of 1No. 2-storey Administration block at Kumasi Academy	M&E Team	Meeting with stake holders	<ul style="list-style-type: none"> ➤ Location of project was closer to the school market and administration block ➤ Possible sound pollution ➤ Slopy nature of site 	<ul style="list-style-type: none"> ➤ Project should be horded before start ➤ Conveyance of materials and other activities that would produce noise should be carried out after school hours ➤ Landscaping
6	Value for money assessment	Construction of 1No. 2-Storey 32-Unit Lockable stores	M/s Jabora Const. works	Site meting	<ul style="list-style-type: none"> ➤ High demand for market stores 	<ul style="list-style-type: none"> ➤ Management should expedite action to

					<ul style="list-style-type: none"> ➤ Willingness to rent stores 	complete project
7	Process evaluation	Construction of a Sickbay and a nurses quarters	M&E Team	Site meeting	<ul style="list-style-type: none"> ➤ Work was about 80% complete. ➤ No activity on site 	Management should allocate funds for the completion of the project
8	Process evaluation	Construction of 1no. 2-storey Court Building	M/s Shadis Co. Ltd	Site meetings	<ul style="list-style-type: none"> ➤ Work was about 80% complete ➤ there was a court injunction on the project 	Out of court settlement of the case
9.	Feasibility assessment	Construction of ground floor municipal magistrate bungalow at Asokore Mampong	MPCU	Site meeting	<ul style="list-style-type: none"> ➤ Building sited on a high land ➤ Work was on-going(30% complete) 	Management should release funds to complete project in time

Some programs and projects undertaken during the year



Hiv/Aids day celebration



Public Hearing



Construction of Foot



Gravelling of forecourt of the



Inspection of road network



bridge at DAGOMBALINE Assembly block



*Rescued trafficked girls
(From Sepe Timpom to Volta Region)*



Needs assessment process



*constructed storm drain at
the administration block*



Ground floor of Municipal magistrate
Bungalow at Asokore Mampong



3no. Mechanized bore holes at
Parkoco, Buobai and Akwatia line



Construction of 1No. 2-storey Administration
Block at Kumasi Academy