

EAST AKIM MUNICIPAL ASSEMBLY

KIBI



**IMPLEMENTATION OF THE GHANA SHARED
GROWTH AND DEVELOPMENT AGENDA
(GSGDA) II, 2014-2017**

**2017
ANNUAL PROGRESS REPORT**

JANUARY, 2018

Contents

LIST OF ACRONYMS	4
EXECUTIVE SUMMARY	5
CHAPTER ONE	6
INTRODUCTION	6
1.0 Background	6
1.1 Status of implementation of the MTDP	6
1.2 Purpose of the Monitoring and Evaluation for 2017	6
1.3 Processes Involved and Difficulties Encountered.....	7
1.3.1 Project Inspection and Site Meetings.....	7
1.3.2 Data Collection and Validation.....	7
1.3.3 Use of Departmental Reports.....	7
1.3.4 Preparation of 2018-2021 MTDP	7
1.4 Difficulties Encountered	8
1.4.1 Inadequate Logistics and Resources	8
1.4.2 Inadequate Funding.....	8
1.4.3 Weak Sub-Structures	8
1.4.4 Environmental degradation/pollution	8
1.4.5 Data Collection Challenges.....	8
CHAPTER TWO	9
MONITORING AND EVALUATION ACTIVITIES	9
2.1 Implementation Status of Programmes and Projects in 2017	9
2.3 Update on Funding and Disbursement.....	21
2.5 UPDATE ON CRITICAL DEVELOPMENT AND POVERTY ISSUES	25
2.5.1 Incentives for Business Development in the Municipality	25
2.5.2. Tourism.....	26
2.5.4 Vulnerability issues.....	26
2.7. Participatory Monitoring.....	29
2.7.2 Water and Sanitation.....	30
CHAPTER THREE	31
LOCAL GOVERNMENT CAPACITY SUPPORT PROJECT	31
3.1 Introduction.....	31
3.2 The Urban Development Grant.....	31
3.2.1 UDG-2.....	31
3.2.2 UDG-3.....	32
3.2.3 UDG-4.....	32
3.2.4 UDG-5.....	32

3.3 Environmental and Social Safeguards	33
3.4 Capacity Building	34
3.4.1 Generic Training	34
3.4.2 Regional Technical Advisory Teams	34
3.4.3 Capacity Support Fund	34
3.4.4 Social Accountability Activities	36
CHAPTER FOUR.....	37
THE WAY FORWARD	37
4.1 Key Issues Addressed and Those yet to be addressed	37
4.2 Recommendations.....	37
4.3 Conclusion	38
Appendixes	39

LIST OF ACRONYMS

AAP	-	Annual Action Plan
BAC	-	Business Advisory Committee
CSF	-	Capacity Support Fund
CSIR	-	Center for Scientific and Industrial Research
CSOs	-	Civil Society Organizations
DACF	-	District Assemblies Common Fund
DDF	-	District Development Facility
GES	-	Ghana Education Service
EPA	-	Environmental Protection Agency
GETFund	-	Ghana Education Trust Fund
GOG	-	Government of Ghana
GSGDA II	-	Ghana Shared Growth Development Agenda II
IGF	-	Internally Generated Fund
LEAP	-	Livelihood Empowerment Against Poverty
LGCSP	-	Local Government Capacity Support Project
MHMT	-	Municipal Health Management Team
MMA	-	Metropolitan, Municipal Assemblies
MPCU	-	Municipal Planning and Coordinating Unit
M&E	-	Monitoring and Evaluation
MTDP	-	Medium Term Development Plan
NDPC	-	National Development Planning Commission
PWD	-	People With Disabilities
RTATs	-	Regional Technical Assistant Teams
UDG	-	Urban Development Grant
WAAP	-	West Africa Agricultural Productivity Programme

EXECUTIVE SUMMARY

The 2017 Annual Progress Report of the East Akim Municipal Assembly has been prepared from the implementation of its 2017 Annual Action Plan (AAP) in pursuant to the Local Governance Act, 2016, Act 936 and L.I 2232.

The overall performance of the Assembly in its AAP in 2017 is 83.13% as against 94.50% in 2016. A total of 83 operations and projects were planned for implementation in the 2017 AAP of which 69 were implemented by end of the year. The main sources of funding in the year under review were IGF, DACF and UDG. A total of GH¢6,351,226.02 was received from the various sources of revenue.

The report is sub-divided into four chapters and covers update on projects and programmes implemented under the 2017 Annual Action Plan (AAP) in line with the Ghana Shared Growth Development Agenda (GSGDA II).

The first chapter covers the general introduction which consists of a brief background of the report, purpose of M&E in the year, processes involved and difficulties encountered and implementation status of the MTDP. Chapter two covers monitoring and evaluation activities while chapter three provides update on the implementation of the Local Government Capacity Support Project (LGCSP).

The report completes with chapter four which outlines key issues addressed and those yet to be addressed alongside recommendations and conclusion.

CHAPTER ONE

INTRODUCTION

1.0 Background

The 2017 Annual Progress Report (APR) provides an assessment of the implementation of projects and programmes outlined in the Medium Term Development Plan (MTDP 2014-2017) under the Ghana Shared Growth and Development Agenda (GSGDA - II). It is the fourth and final assessment of the progress of implementation of the MTDP and therefore provides data on performance from 2013 to 2017.

1.1 Status of implementation of the MTDP

The East Akim Municipal Assembly, in the year under review, made diverse efforts to promote and improve living standards of the people in the Municipality through judicious resource mobilization and utilization for effective and efficient service delivery. This was achieved through the implementation of the four year Medium Term Development Plan (MTDP 2014-2017) under the Ghana Shared Growth Development Agenda (GSGDA II) which expired in December 2017.

The performance of the Assembly in the implementation of its 2017 Annual Action Plan is about 83% bringing the cumulative achievement of the MTDP for the four years to 89.06%. This translates into the implementation of 293 projects and programmes out of the total of 329 that were planned for the four year period.

1.2 Purpose of the Monitoring and Evaluation for 2017

The purpose of the M&E for the year under review was to gather information to track progress and identify gaps in the implementation of interventions. Specific objectives were:

- To establish a system of transparency and accountability in the utilization of human and material resources as enshrined in the Service Delivery Standards of the Local Government Service;
- To assist managers of the Assembly and stakeholders identify and reinforce initial positive results, strengths and successes from implementation of development interventions and to assess the continued and ultimate relevance of set objectives;
- Provide management and stakeholders with information on whether progress is being made towards achieving stated objectives;

- To establish feedback processes to ensure the use of monitoring results to make timely adjustment and take corrective actions and decisions to improve programme/project design and implementation;
- To comply with statutory requirements in line with Act 936 and L.I 2232.

1.3 Processes Involved and Difficulties Encountered

A number of processes were involved in undertaking M&E in the year including site visits and meetings, stakeholder interactions, review meetings and data collection. Below are some of the processes involved in the monitoring and evaluation activities and challenges encountered:

1.3.1 Project Inspection and Site Meetings

In the year under review, the Monitoring Team inspected projects whose certificates were due for payment. Fourteen site meetings were held at all ongoing or completed project sites. This was to assess their current status as well as impact. Recommendations made at the site meetings and in monitoring reports informed decisions taken on the implementation of projects in the year under review.

1.3.2 Data Collection and Validation

During the year under review, the MPCU reviewed the performance of the 2014-2017 MTDP which is guiding the preparation of the 2018-2021 MTDP. Data was also collected, collated and analyzed from the departments of the assembly, agencies & units. Data was also collected at the zonal council level on current situation, needs and aspirations. The results of the data analysis were presented to stakeholders at public hearings at the Zonal Council level. The activity helped to validate the existing data and obtain inputs from stakeholders for the preparation of 2018-2021 MTDP.

1.3.3 Use of Departmental Reports

The Assembly relied on reports from departments in its decision making processes. In the period under review, departmental reports were collated and harmonized for the composite quarterly and annual progress reports. Equally, the reports have also served as inputs in the 2018-2021 MTDP.

1.3.4 Preparation of 2018-2021 MTDP

The MPCU in the year under review completed the main activities for the preparation of the 2018-2021 MTDP. The draft copy of the document was approved by the general assembly subject to a few amendments. Similarly, public hearings have also been organized to disseminate the draft document. Comments and recommendations have been incorporated for

onward submission to the Regional Coordinating Council and National Development Planning Commission.

1.4 Difficulties Encountered

1.4.1 Inadequate Logistics and Resources

The absence of a dedicated M&E vehicle continued to hamper field activities of the MPCU coupled with the lack of computers and a functional color printer.

1.4.2 Inadequate Funding

M&E activities of the MPCU were limited by inadequate resource allocation as a planned Citizens' Perception Survey was put on hold due to lack of funding.

1.4.3 Weak Sub-Structures

The functionality of the Zonal Councils was constrained either by lack of office accommodation, logistics or personnel. However, National Service Personnel have been posted to serve as liaison officers and revenue collectors at the Zonal Councils as a way of improving their functionality. The Assembly must also take steps to ensure the completion of all the Zonal Council Offices, rehabilitate and equip the Tafo and Kibi Offices and provide a temporal office for the Apapam Zonal Council.

1.4.4 Environmental degradation/pollution

Environmental degradation resulting from illegal mining (Galamsey) and logging constitute a major challenge in the Municipality with a potential of negatively affecting food security, human settlement and sources of drinking water. The total ban on galamsey has helped to reduce the menace to the barest minimum but its long term impact on water resources and soil fertility is still a source of concern as studies commissioned by A Rocha Ghana, an environmental NGO, has revealed the presence of heavy metals in streams and soils of the mined communities including Asikam, Kibi, Apapam, Adukurom, Akwadum and Ahwenease. The situation has affected not only the Assembly's plan to introduce fish farming in these areas to create employment for the youth but also the possibility of using the reclaimed lands for crop production.

1.4.5 Data Collection Challenges

Data used in the preparation of this report were collected primarily from departments, units and agencies. Just like the previous years, most of the departments and agencies delayed in submitting their reports thereby putting undue pressure on the Planning Unit.

CHAPTER TWO

MONITORING AND EVALUATION ACTIVITIES

2.1 Implementation Status of Programmes and Projects in 2017

The 2017 Annual Action Plan has a total of Five (5) Programmes, fifteen (15) sub-programmes and Eighty-Three (83) operations and projects in line with the Ghana Shared Growth Development Agenda II and the Sustainable Development Goals (SDGs). The breakdown of implementation has been outlined in Table 2.1 while tables 2.2 and 2.3 detail out the implementation status of physical and non-physical projects respectively.

Table 2.1: Status of implementation of 2017 Annual Action Plan

THEMATIC AREA	NO. OF PROJECTS	IMPLEMENTED	COMPLETED	ONGOING	NOT IMPLEMENTED	% IMPLEMENTED
Ensuring & Sustaining Macroeconomic Stability	4	2	2	0	2	2.4
Enhanced Competitiveness In Private Sector	8	8	5	2	1	9.64
Accelerated agric modernization & sustainable natural resource mgt.	17	16	16	0	1	19.28
Infrastructure & Human Settlement	9	7	4	3	2	8.43
Human Devt. Productivity & Employment	32	26	25	1	6	31.23
Transparent & Accountable Governance	13	10	9	1	3	12.05
Total	84	69	61	6	15	83.13
Cumulative %						83.13

Table 2.2: STATUS OF PHYSICAL PROJECTS, 2017

Project	Thematic Area	Location	Contractor	Contract Sum Gh¢	Source of Funding	Date Started	Estimated Completion Date	Expenditure to Date Gh¢	Outstanding Balance Gh¢	Implementation Status (%)	Remarks
1. Construction of 1 No Zonal Council	Accountable Governance	Asafo	K.A Nsasco/Gyabaf Ent.	82,592.60	DACF	31-8-2010	31-1-2011	55,950.00	26,642.60	70	Terminated. Awaiting re-award
2. Construction of 1 No. Zonal Council Office	Accountable Governance	Apedwa	Hospices Technical Serv.	91,832.00	DACF	31-8-2010	20-1-2011	18,834.65	72,997.35	56	Terminated. Awaiting re-award
3. Construction of court building	Accountable Governance	Kibi	Rabeck Ghana Ltd	186,448.05	DACF	29-4-04	29-04-05	175,599.49	10,848.56	80	Abandoned
4. Construction of Assembly office annex	Accountable Governance	Kibi	Rabeck GH. Ltd	195,955	DACF	4-4-06	4-4-07	161,984.80	33,970.20	70	Terminated. Awaiting re-award
5. Construction of CHPS compound	Human Development	Nobi	MWD	159,000.00	DACF	07-07-2015	06-04-2016	120,642.00	38,358.00	65	Ongoing
6. Construction of 3-Unit classroom block with ancillary facilities	Human Development	Osiem Methodist JHS	Willbakon ltd.	311,637.21	DACF	30/11/2016	05/06/2017	47,910.96	263,726.25	65	Ongoing
7. Rehab. of Existing & Const. of 2.No.sheds,concrete platform, 2-seater W/C & bath, mechanized borehole with tank and Re-tooling at Bunso Palm Oil Processing Center	Competitiveness In Private Sector	Bunso	Beeken Co. Ltd	407,905.50	UDG V	01/03/2017	31/07/2017	303,991.57	103,913.93	85	Ongoing
8. Construction of 5No 20-unit market stalls with concrete pavement, rain gutter, drains and 2 polytank on concrete base.	Infrastructure & Human Settlement	New Tafo Market.	Tech Rangers Ltd	396,257.75	UDG V	01/03/2017	31/07/2017	234,635.20	161,622.55	90	Ongoing
9. Construction 3000m2 paved area with 2 no waiting shed, 10 seater W/C with	Infrastructure & Human Settlement	Bunso		517,758.35	UDG V	01/03/2017	31/07/2017	217,942.05	299,816.30	60	Ongoing

bathrooms and a Drilled & mechanized borehole at Aboretum Ecotourism centre.											
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Table 2.3: IMPLEMENTATION STATUS OF NON-PHYSICAL PROJECTS– 2017

s/n	2017 Planned Activity	Location	Beneficiaries			Achievement level in first quarter	Achievement level in second quarter	Achievement level in third quarter	Achievement level in fourth quarter	Remarks
			M	F	Total					
1.	Provide Business Counseling Services for 50 SMEs	Kibi	60	30	90	n/a	20 male and 10 females counseled	n/a	40males &20 females counseled	Implemented
2.	Organize basic Managerial skills training in Records Keepings for 50 Women SMEs (small business management training)	Municipal wide	20	10	30	n/a	30 Students from KITECH benefited	n/a		Implemented
3.	Organize technical and managerial training in Palm oil, leather and cassava Processing for 50 SMEs and provide them with start-up kits	Municipal wide	23	4	27	n/a		27 students from KITECH benefited		Implemented
4.	Organize basic community base training in grass gutter, Rabbit, fish and Snail rearing for 20 youths to make them self-employed (bead making)	Municipal wide	39	29	68	n/a	48 Students from school for the deaf benefited	20 youth trained in fish rearing		Implemented
5.	Organize registration and training programmes for Co-operatives in the Municipality	Municipal wide	46	35	81	n/a	81 members from 3 societies were sensitized			Implemented
6.	Publish brochures to promote tourism/investment potential of Municipality	Kibi	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Not implemented
7.	Introduce 5 improved crop varieties to farmers and train 200 farmers on effects of climate on post-harvest loss activities	Municipal wide	147	113	260	n/a	5 improved varieties introduced to 19 farmers. 204 farmers trained	37 farmers trained		Implemented
8.	Identify, update and disseminate major	Municipal	3902	2328	6230	3 new	3,220 farmers	1,735 farmers		Implemented

	technological packages and climate resistant crops to farmers monthly	wide				technological packages introduced to 1,275 farmers	benefited in quarter	benefited		
9.	Strengthen 28 farmer based organization through training and monthly monitoring (FBOs)	Municipal wide	3902	2328	6230	10 FBOs were monitored	21 FBOs trained & monitored	28 FBOs strengthened	28 FBOs strengthened	Implemented
10.	Organize One (1) Municipal Farmers' Day Celebration per year	Sokode Dwaso	n/a	n/a	n/a	n/a	n/a	n/a	Organized on 1 st December	Implemented
11.	Sensitize 1250 farmers on field sanitation and the use of agro-chemicals	Municipal wide	1271	418	1689	n/a	199 farmers sensitized	745 farmers sensitized	745 farmers sensitized	Implemented
12.	Conduct quarterly sensitization on the production and consumption of protein fortified maize, orange flesh sweet potato etc per year	Municipal wide	15	84	99	n/a	99 farmers sensitized			Implemented
13.	Conduct Annual Crop and Livestock Survey	Municipal wide	n/a	n/a	n/a	n/a	1 survey conducted	n/a		Implemented
14.	Facilitate the control of animal disease through surveillance and vaccination for all livestock each year	Municipal wide			n/a	n/a	490 goats, 245 sheep, 1,044 dogs, 57 cats, 12,900 fowls vaccinated	Poultry 1,500		Implemented
15.	Support for Agric extension services, Collaborate with RDOs to build their capacities etc	Tafo	17	6	23	n/a	n/a	10 Officers trained on climate SMART agric and other issues	13 staff trained in poultry feed formulation & sustainable fodder management	Implemented
16.	Educate 1000 people in 10 endangered communities on environmental conservation practices per year	Kibi, Apapam, Adukrom, Asikam, Asiakwa	n/a	n/a	n/a	n/a	Fringe communities of Atiwa forest sensitized on environmental conservation by Arocha	A workshop on mainstreaming environmental and climate change issues into the MTDP was organized for key stakeholders by Arocha		Implemented
17.	Facilitate the planting of 5,000 trees in endangered communities	Mined Areas	n/a	n/a	n/a	n/a	5,000 trees planted	n/a	n/a	Implemented

18.	Undertake regular monitoring on the operation of mining companies to ensure compliance with mining regulations	Mined Areas	n/a	n/a	n/a	Activity was undertaken by mining task force, EPA, FC, etc	n/a	n/a	n/a	Implemented
19.	Undertake land reclamation activities on mined sites and promote alternative livelihood empowerment for mining communities to promote environmental conservation	Asikam, Kibi, Adukrom	n/a	n/a	n/a	n/a	Land reclaimed at kibi habitat and Asikam	n/a	n/a	Implemented
20.	Organize public durbars on Anti-bush/ domestic fire prevention	Municipal wide				Activity was undertaken in all major churches and mosques	n/a	n/a	n/a	Implemented
21.	Carry out the formation of Disaster Awareness Clubs in schools	Municipal wide				5 Clubs were formed in selected second cycles institutions	n/a	n/a	n/a	Implemented
22.	Organize forum to sensitize communities on flooding and Cholera	New Tafo Kukurantu mi	5,333	2,609	7942	People where sensitized on dangers of building on water ways and not desilting choked gutters	576 residents sensitized on flooding, 7,366 on cholera and malaria	n/a	n/a	Implemented
23.	Organize quarterly statutory Planning committee meetings to approve development applications	Kibi	n/a	n/a	n/a	n/a		Meeting held		Implemented
24.	Prepare planning schemes for 2 communities and enforce planning regulations through site inspections	Municipal wide	n/a	n/a	n/a	n/a		Weekly inspections carried out across municipality		Implemented
25.	Organize a 1-day school SPAM at two circuit centers to review BECE performance	8 Circuits	500	400	900	n/a	900 stakeholders participated			Implemented
26.	Organize the celebration of Independence	Municipal	645	655	1,300	Organized on	n/a	n/a	n/a	Implemented

	day	wide				1 st march				
27.	Organize a 1-day enrollment drive activities in 30 selected school communities and sensitize stakeholders on their roles in education delivery	Municipal wide	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Not implemented
28.	Conduct periodic School Monitoring visits	Municipal wide	794 812 812 812	963 1,020 1,020 1,020	1,757 1,832 1,832	Monitoring was conducted in all circuits (1,757)	Monitoring was conducted in all circuits (1,832)	Monitoring was conducted in all circuits (1,832)	Monitoring was conducted in all circuits (1,832)	Implemented
29.	Conduct a standardized end of term exams for all JHS pupils in the Municipality	Municipal wide	1,368	1,298	2,666	Mock exams was conducted for all JHS 3 pupils	n/a	n/a	n/a	Implemented
30.	Provide training for 20 daycare givers to promote child welfare.	Municipal wide	111	47	158	n/a	68 attendants trained in child survival and development	n/a	90 day care attendants received training on the use of the new KG assessment tool & child survival	Implemented
31.	Conduct inspection of 40 KG facilities to enforce compliance on child welfare	Municipal wide	n/a	n/a	n/a	n/a	Inspection was municipal wide		40 day cares were inspected	Implemented
32.	Revive the activities of school based facilitators and Girls Clubs in schools in 20 communities to promote girl child education	Municipal wide	n/a	542	542	n/a	542 girls sensitized			Implemented
33.	Facilitate the organization of Inter schools Sporting and cultural competitions.	municipal wide	263	348	611		611 pupils participated			Implemented
34.	Facilitate the participation of 100 JHS girls in 1-day regional Science, Technology & Mathematics Innovation Education (STMIE)	Municipal wide	10	10	20	n/a	n/a	30 students participated	n/a	Implemented
35.	Assist 1000 needy people to access free health insurance	Municipal wide	188	673	861	n/a			861 vulnerable persons registered	Implemented
36.	Ensure free access to health care by at least 2000 pregnant women	Municipal wide	n/a	664	664	n/a	664 benefited from free care			Implemented

							while 533 also received ITN			
37.	Sensitize the general public on community surveillance and disease control (IDSR, TB, etc.)	Municipal wide	4	26	30	n/a	30 health staff benefited	n/a	n/a	Implemented
38.	Support health staff to provide Infant & Young Child Feeding Counseling to pregnant women on exclusive breastfeeding	Municipal wide	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Not implemented
39.	Promote maternal/Infant health: 1. Ensure free access to health care and ITN by pregnant women 2. Immunization & Malaria controls 3. Health educational talks on importance of seeking early care during pregnancy	Municipal wide				n/a	533 women received ITN, 34 staff and volunteers were sensitized	809 people sensitized	1,057 pregnant women attended 2 durbars on danger signs of pregnancy held	Implemented
40.	Reduce Teenage pregnancies by counselling and giving health talks in the community, churches and mosques	Municipal wide	n/a	n/a	n/a	n/a			Sensitization conducted at CHPS municipal wide	Implemented
41.	Conduct quarterly advocacy on healthy lifestyles through community durbars, health talks	Municipal wide	9	25	34	n/a	34 people were sensitized on good life			Implemented
42.	Conduct monitoring of HIV/AIDs Alertness Programme in 30 selected schools to prevent new infections	Municipal wide	18	7	25	Stakeholders review meeting held				Implemented
43.	Provide counseling services for 50 people affected/infected or infected with HIV/AIDS	Municipal wide				60 people counseled	1,788 pregnant women were also screened with 39 positive cases	n/a	1,254 (450m&804f) were tested. 1,029 pregnant women also were screened (28 p+)	Implemented
44.	Evacuate/fumigate 10 no. refuse heaps in the municipality to promote environmental sanitation	Asiakwa, Kukurantu mi, Kibi, Apapam	n/a	n/a	n/a	7 refused dumps evacuated/levelled at 6 communities		3 refuse dumps leveled through communal labour		Implemented

45.	Organize quarterly hygienic inspection and education at schools and markets and monthly clean-up exercise to promote environmental sanitation	Municipal wide	n/a	n/a	n/a	n/a		467 public places inspected		Implemented
46.	Organize medical screening for 5000 food vendors to promote food safety	Municipal wide			4,211	Exercise currently ongoing	4,211 food vendors were screened			Implemented
47.	Support 20 persons with disability to expand their businesses	Municipal wide	11	9	20	20 PWDs were supported with 8,700.00	n/a	n/a	2 PWDs benefited	Implemented
48.	Provide hospital welfare services for 100 vulnerable patients	Municipal wide	268	473	741	n/a	218 patients benefited	202 patients benefited	321 patients benefited	Implemented
49.	Provide personal welfare services for 100 women	Municipal wide	82	127	209	n/a	Sensitized on leadership skills, good sanitation, environment & personal hygiene			Implemented
50.	Organize quarterly sensitization programmes to eliminate the worse form of child labour	Municipal wide	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Not Implemented
51.	Conduct investigations into 10 child custody cases	Municipal wide	n/a	n/a	2	n/a	2 cases settled			Implemented
52.	Conduct social enquiry on 20 children in conflict with the law.	Municipal wide	n/a	n/a	1	n/a	1 social enquiry conducted		1 social enquiring conducted	Implemented
53.	Monitor the implementation of LEAP to ensure value for money	Municipal wide	199	260	459	n/a	459 beneficiaries monitored	459 beneficiaries monitored	459 beneficiaries monitored	Implemented
54.	Strengthen collaboration with NGOs and CBOs on social accountability issues to promote public confidence in development	Municipal wide	n/a	n/a		n/a	2NGOs &1 CBO were monitored		2NGOs monitored	Implemented
55.	Organize Town Hall and SPEFA Meetings to educate the public on government and assembly policies and programmes	Kibi Tafo				2 SPEFA group meetings organized	1 SPEFA group meeting organized	1 SPEFA group meeting organized	3 Town Hall meetings organized	Implemented
56.	Organize four community level public hearings on planning and budgeting to promote public participation	Municipal wide				Public hearing on 2018-2021 MTDP	Public hearing on 2018-2021 MTDP	Public hearing on 2018-2021 MTDP	Public hearing on 2018-2021 MTDP	Implemented
57.	Promote public security in general through community policing and support	Municipal wide	n/a	n/a	n/a	n/a	Security agencies were supported to	Security agencies were	Security agencies were	Implemented

	government programmes						promote public safety	supported to promote public safety	supported to promote public safety	
58.	Facilitate implementation of M&E Plan: Quarterly MPCU meetings, Review Meetings, Data Collection, and disseminate monitoring etc	Kibi				MPCU meeting organized on 31 st March 7 M&E visits conducted	MPCU meeting organized on 29 th JUNE	MPCU meeting organized on 22 nd September	MPCU meeting organized on 28/12/12 5 M&E visits conducted	Implemented
59.	Organize four budget committee meetings to promote internal controls on revenue and expenditure	Kibi	22	8	30	Meeting organized on 29 th March	Meeting organized on 30 th June	Meeting organized on 15 th September	Meeting organized on 27 th December	Implemented
60.	Train Zonal Council members on local government system	Zonal Councils	n/a	n/a	n/a	n/a	n/a	n/a		Not implemented
61.	Organize capacity building programmes for assembly members to build their capacities in local level legislation	Kibi	n/a	n/a	n/a	n/a	n/a	n/a		Not implemented
62.	Support generic and taylor made training programmes for staff at all levels	Kibi	11	3	14	n/a	14 Officers trained	11 officers trained	15 (10 males, 5females) trained	Implemented
63.	Organize 2 publicity programmes to enhance tax consciousness	Municipal wide			n/a	n/a			Tax campaign on 9 th – 19 th December	Implemented
64.	Procure protective clothes and provide incentives to Revenue Collectors to increase revenue generation	Kibi	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Not implemented
65.	Organize one training on strategies in revenue collection for all revenue collectors and supervisors	Kibi	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Not implemented
66.	Organize stakeholder consultation on fee fixing resolution and disseminate it	Kibi	57	35	92	n/a		Organized on 27 th September		Implemented

Table 2.4: PERFORMANCE ON CORE INDICATORS

No	Sector	Baseline (2013)	Target 2017	Actual 2017	Target 2016	Actual 2016	Target 2015	Actual 2015	Target 2014	Actual 2014
1	Percentage (%) increase in yield of selected crops, livestock and fish									
	• Maize	15%	20%	(5)	20%	16.2%	20%	(10)	30%	14.3%
	• Rice (milled)	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	• Cassava	17%	35%	45.6%	35%	43.8%	30%	49%	20%	38.2%
	• Cocoyam	0.5%	5%	2.3%	5%	0.9%	5%	0.9%	5%	(5)
	• Plantain	0.8%	20%	22.7%	20%	13.4%	20%	15%	20%	10.6%
	• Yam	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	Livestock:									
	• Goat	1.3%	5%	2.3%	5%	2.7%	5%	2.7%	5%	2.2%
	• Sheep	7%	10%	6.9%	10%	6.6%	10%	5.8%	10%	8.1%
	• Cattle	0.9%	5%	0.2%	5%	0.7%	5%	0.9%	5%	0.9%
	• Poultry	16.8%	20%	37.3%	20%	20.8%	20%	19.0%	20%	19.1%
2	Proportion/length of roads maintained/rehabilitated									
	• Trunk Roads (in km)	48km	80km	68km	100km	80km	80km	35km	80km	40.3km
	• Urban Roads (in km)	12km	40km	15km	40km	28km	40km	15km	40km	13.9km
	• Feeder Roads (km)	80km	100km	84km	100km	115km	100km	33.5	100km	62.5km
3	% change in number of households with access to electricity	68.9%	90%	92.6%	90%	83.8%	85%	79.8%	80%	76.3%

4	Hectares of degraded forest, mining, dry and wet lands rehabilitated/restored: <ul style="list-style-type: none"> • Forest • Mining • Dry and wetland 	2.5 h.a	15 h.a	30.7 h.a	15 h.a	9.3 h.a	15 h.a	10.09 h.a	5 h.a	12.2 h.a
5	% increase in tourist arrival	2.5%	10%	16.9%	10%	6.6%	10%	4.5%	5%	6.8%
6	Tele density/Penetration	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
7	HIV/AIDS prevalence rate (% of adult population, 15-49 yrs. HIV positive)	*243	*100	*205	*100	*192	*100	*165	*100	*175
8	Maternal Mortality (Number of deaths due to pregnancy and childbirth per 100,000 live births)	113.3/100,000	0	89.1/100,000	0	146.4/100,000	0	120/100,000	0	108.2/100,000
9	Under five mortality rate ratio (Number of deaths occurring between birth and exact age five per 100 live births)	5.3/1,000	0	5.1/1,000	0	2.6/1,000	0	4.5/1,000	0	10.2/1,000
10	Malaria case fatality in children under five years per 10,000 population	11.4/10,000	0	8.6/10,000	0	0/10,000	0	0/10,000	0	0/10,000
11	Percentage of population with sustainable access to safe water sources	Urban 76% Rural 69%	80% 70%	78% 69%	80% 70%	65% 61%	80% 70%	65% 62%	65% 70%	76% 62%
12	% of population with access to improved sanitation (flush toilets, KVIP, household latrine)	57%	70%	78.9%	70%	68.4%	70%	68%	70%	67%
13	Gross Enrolment Rate (indicate the number of pupils/students at a given level of schooling-regardless of age as a proportion of the number of children in the relevant age group) <ul style="list-style-type: none"> • Primary • JSS • SSS • Net admission rate in Primary Schools (indicate primary one of people aged 6 years) 	91.8 69.7 59.0 73.5	96.1 70.2 105.7 76.0	92.1 68.9 100.9 75.7	93.7 74.6 99.2 78.2	91.8 74.0 97.4 76.7	91.3 70.1 77.1 79.6	95.0 73.6 82.2 76.4	90.6 73.6 75.9 77.8	95.8 72.3 78.5 80.1
14	Gender parity index (ratio between girls' and boys' enrolment rates, the balance of parity is 1)	0.96	0.98	1.01	1.10	1.01	1.02	1.00	1.01	0.98
15	Proportion of unemployed youth benefiting from skills/apprenticeship and entrepreneurial training	2.5%	5.0%	2.2%	5%	7.8%	5%	4%	5%	2.5%
16	Total amount of internally generated revenue	560,092.63	1,201,044.12	1,234,098.45	1,022,850.00	1,028,755.95	1,193,234.65	1,213,401.30	909,249.00	812,982.85
17	Amount of Development Partner and NGO funds contributed to DMTDP implementation	GH¢68,555	n/a	GH¢118,000	n/a	GH¢103,665	n/a	GH¢44,506	n/a	GH¢13000

18	% of DA expenditure within the DMTDP BUDGET (How much of DA's expenditure was not in the annual budget)	6.6%	5%	0.8%	5%	4.2%	5%	0.9%	5%	3.2%
19	Number of reported cases of abuse (children, women and men) <ul style="list-style-type: none"> • Children • Women • Men 	203	100	91	100	132	100	96	100	23
20	Police citizen ratio	1 : 1,952	**1:450	1 : 1,499	**1:450	1:1,903	**1:450	1:1,866	**1:450	1:1,825

**Municipality has no sentinel site hence absolute figures on HIV records were used*

***UN standard for Police: Citizens Ratio*

2.3 Update on Funding and Disbursement

Table 2.5 provides details on sources of revenue for the past five years (2013 – 2017). The assembly received a total of GH¢6,351,226.43 as against a target of GH¢9,855,567.00 (64.4%) in 2017. This was also lower than the actual revenue received in 2016 which amounted to GH¢7,507,939.58. Cumulatively, the assembly received a total of GH¢21,679,414.6 constituting 73.5% of the projected revenue of GH¢29,508,377.7 for the four year period (2014 – 2017). Of the five major sources of revenue to the assembly, UDG contributed the highest of almost 33% followed by DACF with 26.1% and IGF coming third with 24.1%. MPCF and DDF contributed 9.4% and 7.8% respectively.

Table 2.5 Update on Funding sources, 2017

SOURCE	Baseline 2013	Target 2017	Actual 2017	Target 2016	Actual 2016	Target 2015	Actual 2015	Target 2014	Actual 2014
IGF	568,092.63	1,296,074.00	1,234,098.04	1,022,850.00	1,028,735.95	1,193,234.65	1,213,401.30	909,249.00	812,982.85
DACF	1,071,965.01	3,199,744.00	1,341,442.04	2,208,700.00	1,495,105.75	2,878,815.00	1,292,407.88	1,925,070.00	503,186.08
MP'S CF	200,000.00	485,000.00	365,201.66	87,6525	624,962.35	425,677.00	472,476.90	260,000.00	206,513.34
PWD's CF	44,308.66	-	7,095.00	-	-	50,000.00	41,345.00	50,972.00	15,986.67
MSHARP	-	-	-	-	-	5,305.00	9,152.18	82,000.00	-
GSFP	212,532.00	-	-	-	-	-	-	-	-
SRWSP	-	15,000.00	-	-	-	-	-	-	-
DDF	333523.00	684,317.00	-	1,431,083.00	1019,226.64	968,030.00	-	653,061.00	371,550.67
UDG	526111.20	1,430,000.00	1,423,621.60	1,496,687.00	148,6840.00	2,478,058.00	2,069,204.58	7,377,794	812,041.20
CSF		148,000.00	-						
Total	2956532.46	9,855,567.00	6,351,226.43	7,035,545.00	7,507,939.58	7,999,119.65	5,097,987.81	4,618,146.00	2,722,260.81

Table 2.6 Update on Expenditure, 2017

Expenditure Item	Baseline 2013	2017 Target	2017 Actual	2016 Target	2016 Actual	2015 Target	2015 Actual	2014 Target	2014 Actual
Compensation of employees	1,178,003.24	284,848.14	269,309.54	2,794,121.00	1,952,303.15	2,988,242.81	1,753,297.75	2,395,863.00	2,449,771.20
Goods and services	1,782,353.18	2,783,777.48	2,009,299.17	6,391,519.00	1,241,592.44	6,564,765.00	3,002,682.73	3,704,127.00	2,510,610.14
Non-financial assets	199,233.35	3,988,987.50	2,207,038.23	610,300.00	1,504,331.96	2,101,719.00	2,011,419.00	2,149,801.00	574,584.00
Others									
Total	3,159,589.77	7,057,613.12	4,485,644.94	9,795,940.00	4,698,227.55	11,654,726.81	6,767,399.48	8,249,791.00	5,534,967.34

Source: MFD, 2018

Table 2.6 provides information on the three main expenditure areas of the assembly. The total expenditure incurred within the four year period (2014 – 2017) was GH¢21,486,239.31 of which Goods and Services dominated with almost 41% followed by Compensation 30% and investment or non-financial asset 29%. The charts below show the percentage share of the various sources of revenue and expenditure respectively.

Figure 2.1 Percentage contribution of major revenue sources

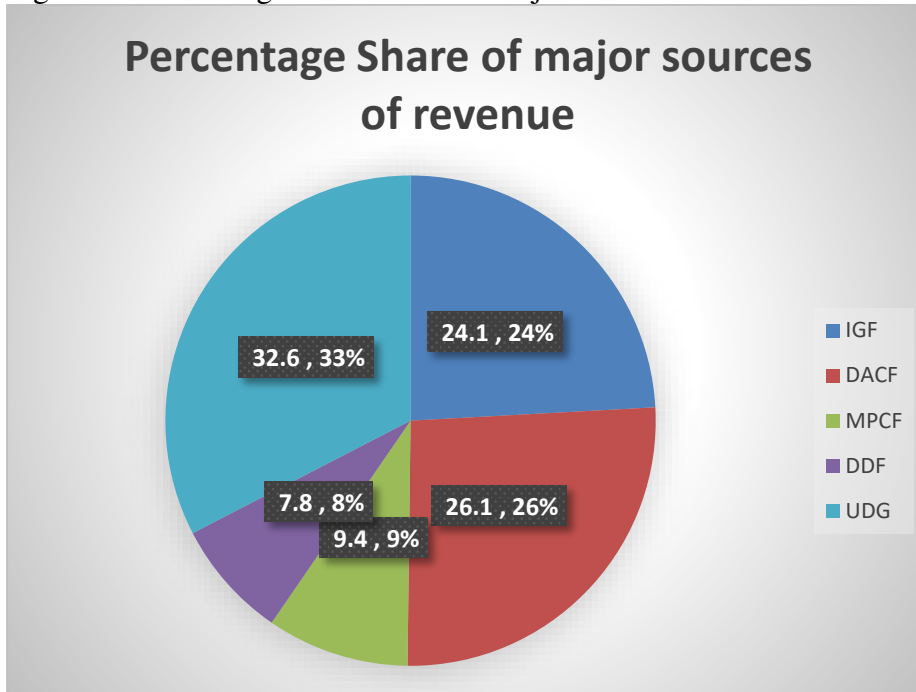


Figure 2.2 Percentage share of expenditure items

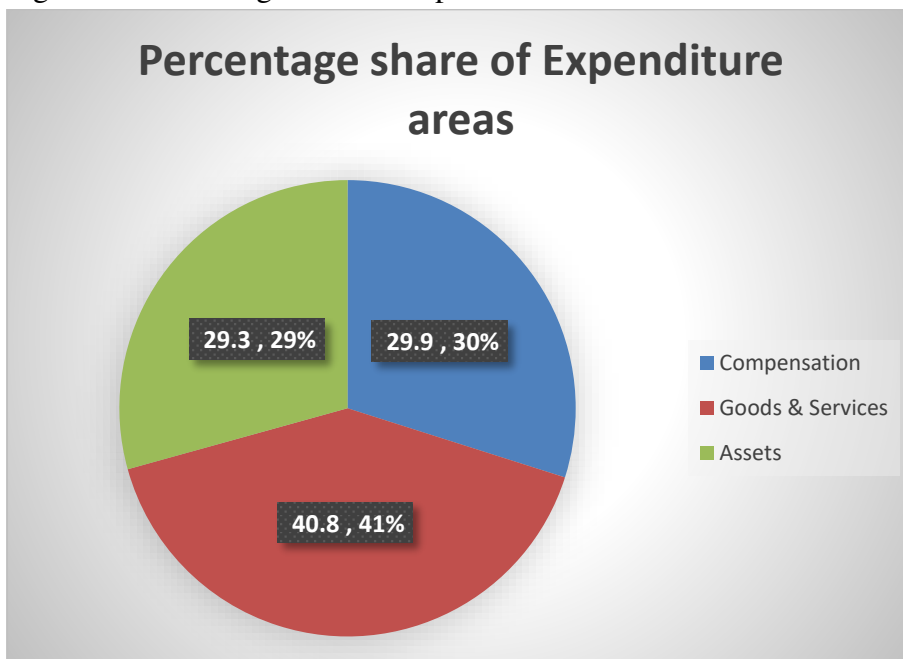


Table 2.7: Performance of IGF sources, 2017

Revenue sources	Actual receipts – 2016 (GH¢)	Approved budget – 2017 (GH¢)	Actual receipts – 2017 (GH¢)	Percentage share per revenue item in 2017
Rates and receipts	354,043.55	310,681.10	471,472.55	38.2
Lands and royalties	112,041.40	108,530.00	129,361.00	10.5
Fees	100,755.50	85,415.00	79,978.50	6.5
Licenses	3,103.40	481,964.00	329,272.00	26.7
Rent	79,977.10	155,689.00	161,212.00	13.1
Fines, penalties & forfeits	45,588.00	34,636.22	40,916.00	3.3
Investment	24,066.00	19,800.00	16,950.00	1.4
Miscellaneous	1,934.00	4,328.80	4,936.40	0.4
Taxes		-	-	-
Total	1,028,735.95	1,201,044.12	1,234,098.45	100

Source: EAMA Budget Unit, 2018

Table 2.8 Five (5) Year IGF trend analysis

Years	Budget Estimate	Actual	Variance	% Performance
	GHS	GHS	GHS	%
2013	710,727.00	568,327.90	-142,399.10	79.96
2014	912,279.00	813,979.35	-98,299.65	89.22
2015	1,193,234.65	1,213,380.30	20,166.65	101.69
2016	1,020,000.00	1,028,735.95	8,735.95	100.86
2017	1,201,044.12	1,234,098.45	33,054.33	102.75
Percentage Performance of 2017 over 2016 IGF Revenue is 19.96%				

Source: EAMA Budget Unit, 2018

2.5 UPDATE ON CRITICAL DEVELOPMENT AND POVERTY ISSUES

A number of poverty alleviation programmes were implemented in the year under review in line with government policy. These include the Ghana School Feeding Programme, Capitation Grants, National Health Insurance Scheme and the national youth employment programme. Government's flagship free SHS policy was also rolled out benefiting 5827 first year students while the agric sector planting for food and jobs was also implemented with marginal success due to late start. Other interventions such as 1D1F, IPEP and one constituency-one million dollars were not implemented in the year under review. Table 2.9 details out the level implementation.

Table 2.9 Update on critical development and poverty issues

Critical Development and Poverty Issue	Allocation	Actual Receipts	No. of Beneficiaries	
			Targets	Actuals
Ghana School Feeding Programme	n/a	n/a	5,610	5,610
Capitation Grants	123,372.00	124,938.07	27,416	27,416
National Health Insurance Scheme	407,609.00	225,837.00	58,452	61,150
Livelihood Empowerment Against Poverty (LEAP) Programme	612,786.00	38,112.00	6,753	459
National Youth Employment Programme	n/a	n/a	n/a	213
Scholarship for Brilliant but Needy Students	140,000	98,163.00	250	148
Planting for Food and Jobs Programme	n/a	n/a	250	145
Free SHS programme	n/a	n/a	5,827	5,827
*One District –One Factory Programme				
*One Village-One Dam Programme				
*One Constituency-One Million Dollars Programme				
*National Entrepreneurship and Innovation Plan (NEIP)				
*Implementation of Infrastructural for Poverty Eradication Programme (IPEP)				

**Programme was not implemented in the year under review*

2.5.1 Incentives for Business Development in the Municipality

The Business Advisory Center (BAC) and Cooperative Units of the Assembly provided business counseling as well as sensitization on group formation, group dynamics, product quality, etc. to prospective and business owners, in line with the Local Economic Development promotion agenda of the Assembly.

In another development, the assembly is also rehabilitating, equipping and retooling Bunso oil palm processing center. The center when completed will create employment for about 40 women and 5 men and expand the local economy.

2.5.2. Tourism

During the period under review, the Bunsu Aboretum conservation center which houses a canopy walk way continued to serve as the major tourism center in the municipality. The facility in the period recorded an increase of 15% in arrivals as against 9% in 2016.

The municipal assembly is partnering the center in constructing a car park, waiting shed with toilet facilities in order to boost tourism in the municipality. The Municipal Fire Service and NADMO have been tasked to closely monitor the operations of the facility to forestall any avoidable accident. The facility currently employs 10 (71%) males and 4 (29%) females as tour guides and attendants respectively.

2.5.3. Planting for Food and Jobs

“Planning for food and jobs” is the government’s agenda to promote growth in food production and create jobs across the country. The objective is to create jobs by ensuring food security through crop and vegetable production at subsidized input price. Maize, vegetables (chili pepper) and rice are crops identified for cultivation in the eastern region. The municipality registered a total of 560 farmers of which 145 are currently cultivating 113.6, 6 and 1.2 hectors of maize, paddy rice and pepper respectively. 114 bags of seed maize, 780 bags of compound fertilizer have been received in this regard.

Late start of the programme as well as the rigid procedure in accessing the inputs have greatly limited most farmers in participating. It is however hopeful that the process of payment and accessing the fertilizer will be extended to include banks that are convenient to the farmers to ensure easy access.

2.5.4 Vulnerability issues

a. School Feeding Programme

The school feeding programme is focused on providing deprived public primary / KG schools with adequate nutritional meals per day to improve health status of the pupils, improve enrolment and retention of pupils in the basic schools.

During the year under review, 32 schools in the municipality continued to benefit from the programme with a pupil population of 5,567 comprising 2,953 boys and 2,657 girls.

The programme has, apart from promoting enrolment and retention in the beneficiary schools, also provided ready market for farmers in the Municipality. Delays in the release of funds for the programme continued to undermine smooth implementation. It is expected that the programme will further be extend to other schools in the Municipality in the coming years and training organized for caterers to sharpen their skills.

b. Livelihood Empowerment Against Poverty (LEAP)

LEAP is a social cash transfer program which provides cash and health insurance to extremely poor households across Ghana to alleviate short-term poverty and encourage long term human capital development. The program which started as a trial phase in 2008 is being implemented by the Department of Social Development under the Ministry of Gender, Children and Social Protection.

A total of 1,026 households were registered but only 71(7%) benefited in 2017 same as 2016. Meanwhile 67 out of the 459 current beneficiaries have also been registered under the national health insurance scheme and have been issued with ID cards.

Table 2.10 Breakdown of LEAP beneficiaries in 2017

S/N	NAME OF COMMUNITY	NO. OF HOUSEHOLDS REGISTERED	NO. OF HOUSEHOLDS APPROVED	NO. OF BENEFICIARIES		
				MALE	FEMALE	TOTAL
1.	Odumase	75	5	20	20	40
2.	Okanta	75	4	6	20	26
3.	Bukor	19	0	0	0	0
4.	Aposs	30	3	7	8	15
5.	Protrase	75	11	35	42	77
6.	Owura Twum	20	8	21	25	46
7.	Amanfrom	75	4	16	10	26
8.	Apedwa	72	2	3	6	9
9.	Adortwa	27	0	0	0	0
10.	Ntabea	30	1	0	6	6
11.	Obopekonya	35	2	5	7	12
12.	Abesim Yeboah	42	1	2	5	7
13.	Bomponso No.2	45	3	7	14	21
14.	Kwasi Komfo	67	6	16	26	42
15.	Maase	75	8	31	22	53
16.	Asafo	70	5	8	21	29
17.	Sagyimase	68	2	3	8	11
18.	Old Tafo	68	1	3	3	6
19.	Osiem	58	5	16	17	33
Total		1,026	71	199	260	459

c. Gender mainstreaming and women empowerment

The Ark Foundation with funding from Plan Ghana, a human rights Non-Governmental Organization collaborated with the Ghana Education Service and Commission on Human Rights and Administrative Justice (CHRAJ) to implement the “Girl Power Project” in the

municipality in the period under review. Other collaborating institutions were the Department of Social Development, the Labour Department and DOVVSU. The project aims at helping girls and young women live in an environment where there is respect for their human rights and dignity, so they can fully participate in the social, political and economic development of the society. Over 700 girls, 20 each from 35 selected schools as well as their parents are currently benefiting from the project.

d. Child rights protection and advocacy

The department of social development under its child rights promotion and protection received and settled cases related to child maintenance, custody and abuse. A total of 76 children (male-75%, female-25%) were supported in this regard.

e. Climate Change and Environmental Protection

Since the ban on illegal mining activities in the country, the situation in East Akim has been relatively stable. A few defaulters however continue to destroy and endanger the natural environment particularly, water and vegetation resources.

Arocha Ghana, a Non-Governmental Organization in collaboration with the Forestry Services Division (FSD) and the security agencies embarked on massive sensitization of communities alongside enforcement of the ban on galamsey. They again carried out sensitization on the conservation of the environment in various schools across the municipality. During the period under review, A Rocha organized a workshop for MPCU members and key stakeholders on mainstreaming environmental issues in the MTDP. A Rocha is also facilitating the processes to convert the Atewa into a National Forest to promote its conservation.

f. Energy Conservation and Green Economy

With the country's current energy deficit which resulted in protracted load shedding during the year, it is imperative on all to make efficient use of energy to preserve this national asset. Departments of the Assembly were sensitized to put off electrical appliances when not in use and also to make use sun light and natural air as much as possible to conserve energy. The Assembly also constructed rain harvesting facilities at Tafo market to conserve rain water.

g. Sponsorship/ Scholarship for Brilliant but Needy Students

The Municipal Assembly in collaboration with the two Members of Parliament (Abuakwa North and South) within the year supported 148 (89 males and 59 females) brilliant but needy students to further their education in second cycle and tertiary institutions. A total amount of GH¢98,163.00 was disbursed for the purpose. This is in line with the Assembly's policy on promoting access to quality education for all irrespective of social status.

2.6. Evaluations Conducted

The MPCU in the year under review evaluated the implementation of the 2014-2017 MTDP. The assembly's performance in the implementation of the MTDP stood at 89.06% as at 31st December 2017 as indicated in table 2.11.

Table 2.11 Evaluation of MTDP 2014-2017

Name of evaluation	Programme involved	Consultant or resource person	Methodology	Findings	Recommendations
Performance review of MTDP	2014-2017 MTDP	MPCU	Field data collection & validation Review of departmental reports	Overall performance of MTDP is 89.06%	Unimplemented projects to be reviewed for inclusion in new MTDP and uncompleted projects rolled over

2.7. Participatory Monitoring

Table 2.12 Participatory Monitoring

Name of PM&E tool	Programme involved	Consultant or resource person	Methodology	Findings	Recommendations
Site meetings	Construction of physical projects under UDG, CF & GETFund	MPCU, Contractors, beneficiaries	Meeting	1. Delay in implementation 2. Delay in payment of CF projects 3. GETFund projects had stalled	1. Timely release of funds 2. GETFund secretariat should terminate and re-award projects that had been abandoned
Monitoring visits	Completed projects	MPCU, beneficiaries	Observation	1. All projects visited were in use 2. There has been marginal increase in enrolment and retention in schools and	1. Establishment of Facility Management Committee at local level to ensure sustainability

				OPD attendance at CHPS compounds	
Monitoring Visit	Municipal Assembly	RPCU	Review of reports, accounts and visit to projects	1. Assembly was complying with regulations 2. Delays in project implementation	Assembly to prioritize completion of delayed projects

2.7.2 Water and Sanitation

Water supply in the municipality during the year under review was stable. This is due to the ban on illegal mining which affected the Birim River. Mining activities have been halted except for a few. Kibi, Asiakwa and Akooko water systems remained functional. During the year under review, access to safe water and improved sanitation stood at 76% and 78.9% respectively.

CHAPTER THREE

LOCAL GOVERNMENT CAPACITY SUPPORT PROJECT

3.1 Introduction

As part of the overall efforts to improve the performance of the Metropolitan and Municipal Assemblies (MMAs) in terms of the core Public Financial Management (PFM) areas, the Government of Ghana (GoG) has designed the Local Government Capacity Support Project (LGCSP) with funding from the World Bank. The East Akim Municipal Assembly is implementing projects and programmes under all the components namely Urban Development Grant (UDG), Capacity Building and Social Accountability as detailed below:

The objectives of the LGCSP are to:

- Strengthen government's inter-governmental fiscal framework
- Strengthen local public financial management and accountability for improved infrastructure and services in urban assemblies
- Improve citizens' engagement with urban assemblies and their perceptions of urban management.

3.2 The Urban Development Grant

The Urban Development Grant is an annual performance-based grant extended to 46 MMAs of which the Assembly is part.

3.2.1 UDG-2

The Assembly has successfully implemented all eight (8) physical and one non-physical projects under the main UDG-2 as well as two (2) additional projects being funded with the foreign exchange gains received under UDG-2. This brings the total projects being funded from UDG-2 to eleven (11) of which all have been completed and in use. Details of implementation are shown in **Appendix "A"**.

A total amount of **One Million, Three Hundred and Thirty-Eight Thousand, One Hundred and Fifty-Two Ghana Cedis, Forty Pesewas (GH¢1,338,152.40)** was received by the Assembly for the UDG-2 together with foreign exchange gains of which an amount of **One Million, Three Hundred and Thirty-Eight Thousand, One Hundred and Fifty-Two Ghana Cedis, Forty Pesewas (GH¢1,338,152.40)** representing **100%** was disbursed on the UDG-2 projects as summarized in Table 1.2.

3.2.2 UDG-3

Nine (9) physical projects comprising 6 original and 3 additional projects funded from exchange rate gains have been implemented under UDG-3. The Assembly also undertook an ESMP on two of its projects thereby bringing the total number of projects implemented under UDG-3 to ten (10). All ten projects have been completed and in use.

An amount of **Two Million, and Sixty-nine Thousand, Two Hundred and Four Ghana Cedis, Fifty-five Pesewas (GH¢2,069,204.55)** has been received by the Assembly in respect of UDG-3 projects of which an amount of **Two Million, and Sixty-Nine Thousand, One Hundred and Thirty-Eight Ghana Cedis, Thirty-Two Pesewas (GH¢2,069,138.32)** has been disbursed representing 100% utilization for UDG-3 projects.

3.2.3 UDG-4

In respect of UDG-4, the Assembly has implemented three (3) physical projects and one (1) ARAP at a total cost of **GH¢1,455,281.05**. All four projects implemented have been completed and in use. A total amount of **One Million, Four Hundred and Eighty-Six Thousand, Eight Hundred and Forty Ghana Cedis (GH¢1,486,840.00)** has been received out of which **One Million, Four Hundred and Eighty-Six Thousand, Eight Hundred and Forty Ghana Cedis (GH¢1, 486,840.00)** has been disbursed representing 100% utilization for UDG-4.

3.2.4 UDG-5

Under UDG-5, the Assembly is implementing three (3) physical projects and two (2) consultancies; an ESMP on the Bunsu Oil Palm project and Engineering Designs & Bill of Quantities for the 3 physical projects. The MPCU also undertook data collection and stakeholder consultation to prepare an addendum ARAP for the Tafo Market. The three documents are guiding the implementation of the physical projects in line with the Bank's Policy OP 4.12 and in line with the Assembly's Strategic Environmental Assessment Plan (SEA). A total amount of **One Million, Four Hundred and Twenty-Three Thousand, Six Hundred and Twenty-One Ghana Cedis, Sixty-Nine Pesewas (GH¢1,423,621.60)** has been received out of which **Nine Hundred and Four Thousand, Nine Hundred and Ten Ghana Cedis, Sixty-Nine Pesewas (GH¢904,910.69)** has been disbursed representing 63.56% utilization for UDG-5. Work has however come to a standstill on two of the projects due to nonpayment of Contractors whose certificates has been long overdue. The Assembly is yet to receive the second tranche of UDG5.

Table 3.1: Update on status of implementation of sub-projects

	Number of projects	No. awarded	% awarded	No. completed	% completed	No. ongoing	% ongoing	No. in use	% in use
UDG 2	11	11	100	11	100	0	0	11	100
UDG 3	10	10	100	10	100	0	0	10	100
UDG 4	4	4	100	4	100	0	0	4	100
UDG 5	5	5	40	2	40	3	60	2	40
TOTAL	30	30		27		3		27	

Table 3.2: Update on releases and disbursement of LGCSP funds

	Number of projects	Total cost of projects	Total Released	Total Disbursed to Date	Balance	% Utilization
UDG 2	11	1,453,460.03	1,338,152.40	1,338,152.40	0.00	100
UDG 3	10	1,923,286.08	2,069,204.55	2,069,138.32	66.23	100
UDG 4	4	1,455,281.05	1,486,840.00	1,486,840.00	0.00	100
UDG 5	5	1,423,621.60	1,423,621.60	904,910.69	518,710.91	63.56
TOTAL		6,255,648.76	6,317,818.55	5,799,041.41	518,777.14	91.79
CSF 2	1	121,400.00	121,400.00	121,400.00	0.00	100
CSF 3	1	151,851.00	143,800.00	143,800.00	0.00	100
CSF 4	1	139,000.00	151,000.00	151,000.00	0.00	100
TOTAL		412,251.00	416,200.00	416,200.00	0.00	100
GRAND TOTAL		6,667,899.76	6,734,018.55	6,215,241.41	518,777.14	92.29

3.3 Environmental and Social Safeguards

Consistent with provisions in the project's Environment and Social Management Framework (ESMF) and Resettlement Policy Framework (RPF), consultancy for one Abbreviated Resettlement Action Plan (ARAP) and an Environmental Sustainability Management Plan (ESMP) were prepared to guide the implementation of one sub-project under UDG-2, two sub-projects under UDG-3 and one sub-project under UDG-4. An ESMP and addendum ARAP have also been prepared to guide the implementation of two UDG-5 (Buffer) Projects. In all cases, the recommendations in ARAP and ESMP reports have guided the smooth implementation of project under the UDG recording incident-free implementation so far.

3.4 Capacity Building

The LGCSP supports capacity building activities in relation to the five PFM reform areas. The capacity support is provided through Generic Training, Regional Technical Advisory Teams and Capacity Support Fund.

3.4.1 Generic Training

In the year under review, four Officers from the Assembly, namely, Municipal Coordinating Director, Municipal Planning Officer, Works Engineer and Procurement officer attended various trainings in relation to the implementation of the UDG supplementary sub-projects. The trainings gave much exposure to the officers and sharpened their skills in the project implementation process in line with the World Bank guidelines.

3.4.2 Regional Technical Advisory Teams

Kwame Asante and Associates are the RTATs working in the East Akim Municipal Assembly. They have been providing technical advice and on the job capacity building support to the Assembly. The Team did not visit the Assembly within the year under review as their contract had come to an end. However, the lessons that had been learnt through their technical backstopping visits guided the Assembly in the implementation of its projects and programmes.

3.4.3 Capacity Support Fund

The capacity support fund provides targeted capacity support to the Assembly to address specific needs related to the five PFM reforms areas. The Assembly in the period continued the implementation of activities under the Street Naming and Property Addressing System, Updating, Automating of Revenue Database & Preparation of Revenue Improvement Plan and Property Revaluation under CSF 2, 3 and 4 respectively. Details of implementation status of the projects funded under the CSF are as follows:

i. Street Naming and Property Addressing Project

The Assembly undertook the Street naming exercise, starting from Kibi the capital in the Municipality with the 2011 Capacity Support Fund (CSF) of \$40,000. The Assembly has so far disbursed the entire **One Hundred and Twenty-One Thousand, Four Hundred Ghana Cedis (GH¢ 121,400.00)** on the street naming exercise representing 100% utilization level.

The Assembly has already begun reaping the economic benefits of the project through easy identification of streets and properties towards revenue data collection.



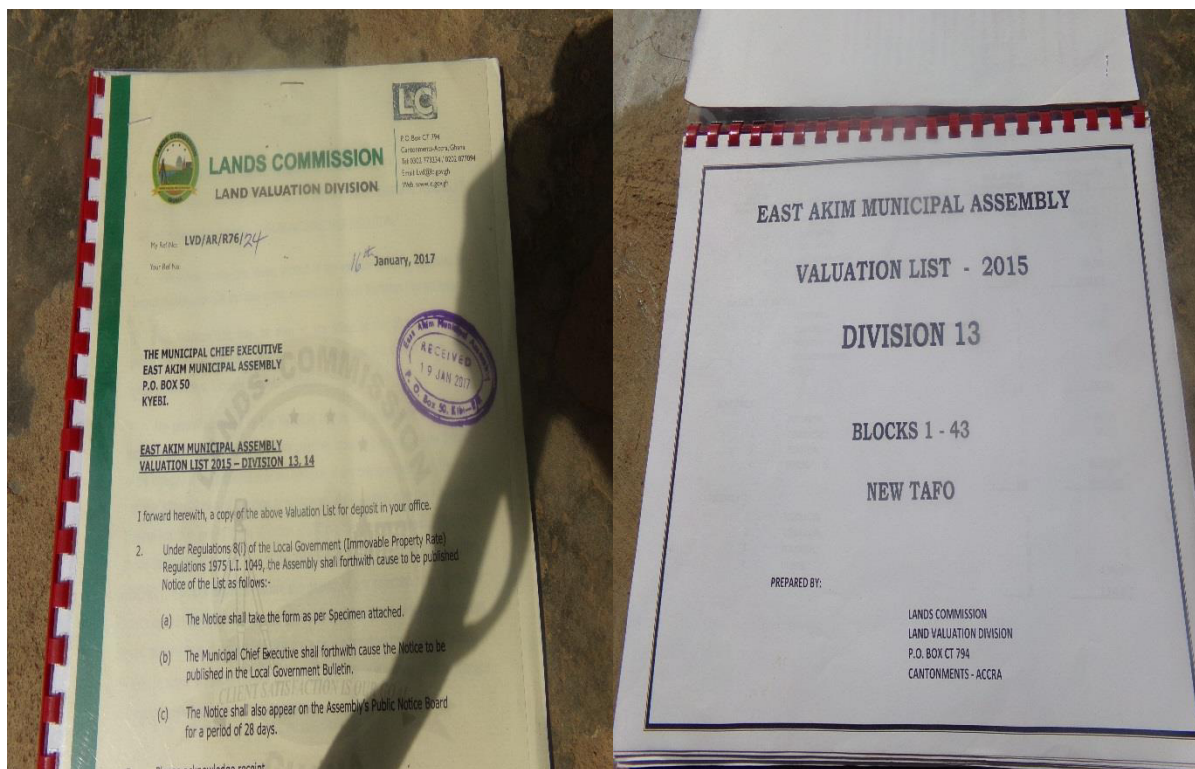
ii. Project to update and automate revenue database

Following the approval of the Assembly's proposal on the above project, the Assembly in 2016 awarded the consultancy contract to update and automate the Revenue Database of the Assembly and also prepare a five-year Revenue Enhancement Plan. The Consultant completed the work and delivered reports accordingly. The revenue improvement plan has been prepared and being implemented with the aim to help improve the revenue collection and performance by at least 10% annually. The Assembly received **One Hundred and Forty-three Thousand, Eight Hundred Ghana Cedis, (GH¢ 143,800.00)** under the 2012 Capacity Support Fund (CSF-3) as against the contract cost of **GHC151,851.00**. The deficit arose as a result of foreign exchange loss at the time of the release of the funds. This has however been set off from savings on CSF-4. The data collected on rateable items have enhanced accuracy in data for revenue projections and budgeting.

iii. Property Revaluation

The Lands Valuation Division of the Lands Commission has undertaken property revaluation in Tafo, the commercial hub of the municipality, under the CSF-4 in 2016. The work was successfully completed and reports submitted accordingly. The Assembly plans to upscale the evaluation exercise to cover Kibi, Osiem, Asafo, Kukurantumi and Apedwa within the 2018-2021 Medium Term Development Plan. A total amount of **One Hundred and Fifty-One**

Thousand Ghana Cedis (GH¢151,000.00) of which One Hundred and Fifty-One Thousand Ghana Cedis (GH¢ 151,000.00) was disbursed representing 100% utilization.



3.4.4 Social Accountability Activities

In order to improve citizens' participation at the Assembly level in line with the PFM, part of the project's credit is supposed to be expended on social accountability activities. In the period under review, the contract of Edu-Media, the CSO in charge of SPEFA activities in the Municipality had been suspended. The municipal assembly in collaboration with other agencies and NGOs however organized seven (7) town hall meetings and numerous community durbars across the municipality. Participants ranged from traditional authorities, community leaders, unions & pressure groups, Assembly Members, faith based groups, anti-corruption organizations & agencies, market women, trade unions amongst others

CHAPTER FOUR

THE WAY FORWARD

4.1 Key Issues Addressed and Those yet to be addressed

A number of key issues have been outlined to be addressed in the year 2017. Table 4.1 below gives a summary of the status of key issues in the Municipality in the quarter under review:

Table 4.1 Status of Key Issues in the Municipality, 2017

NO	KEY ISSUE	STATUS OF KEY ISSUE	
		ADDRESSED	NOT ADDRESSED
1	Election of substantive PM	Completed	
2	Inauguration of General Assembly	Completed	
3	Establishment of Task Force to enforce ban on illegal mining	Ongoing	
4	Reclamation of mined sites for agricultural production	Ongoing	

4.2 Recommendations

Even though the performance of the Assembly in the year under review was significant, a number of challenges limited the full realization of the planned objectives and targets. Accordingly, the following recommendations have been made for implementation:

- The MPCU must be provided with a well-equipped secretariat and a vehicle to enhance effective coordination of plans, programmes and projects.
- Adequate funds must be released to undertake regular Monitoring and Evaluation activities
- Facility Management Committees (FMCs) should be established in UDG project beneficiary communities to operate and maintain the facilities provided.
- Safeguard issues must be incorporated in all Tender and Contract Documents for physical projects to ensure social and environmental conservation.
- MPCU members should be trained in M&E to sharpen their skills
- There should be timely release of DDF and DACF to promote prompt delivery of projects and programmes
- The Assembly should scale up the street naming and property addressing system to help provide realistic data for IGF projections and collection.

4.3 Conclusion

Generally, the performance of the Assembly within the year under review in the implementation of planned projects and programmes was satisfactory and encouraging. Its performance in the core PFM areas under the LGCSP was equally satisfactory. The gains made during the implementation period is attributed to the collaborative efforts of all partners, stakeholders and citizens. Efforts should therefore be made to sustain and improve upon through active citizenship participation and prompt utilization of completed projects.

Though substantial success was chalked, the implementation was not without challenges. The issue of delays in release of funds from DDF and DACF negatively affected smooth implementation of projects. The continuous lack of critical logistics for M&E activities coupled with failure or late submission of departmental reports equally hampered the work of the MPCU. It is therefore hoped that most of the challenges will be addressed for effective and efficient service delivery going forward.

Appendixes

Appendix A: Status of Implementation of the 2014-2017 DTMP

Thematic Area	2014			2015			2016			2017		
	no. of projects	Implemented	Not implemented	no. of projects	Implemented	Not implemented	No. of projects	Implemented	Not implemented	No. of project	Implemented	Not implemented
Sustainable macro-economic stability	4	3	1	4	4	0	4	4	0	4	2	2
Competitiveness in private sector	3	3	0	6	5	1	7	7	0	8	8	1
Agric modernization & natural resource mgt	6	4	2	20	17	3	20	18	1	17	16	1
Infrastructure & human settlement	26	21	5	13	11	2	13	12	1	9	7	2
Human development	16	15	1	28	25	3	28	28	1	32	26	6
Accountable governance	12	12	0	17	16	1	19	19	0	13	10	3
Total	67	58	9	88	78	10	91	88	3	83	69	15
% Implemented	86.6			89.39			94.50			83.13		
Total No. of project (2014-2017)								329				
Total No. implemented								293				
Cumulative % Implemented								89.06				

Appendix B: GETFund Projects

PROJECT	LOCATION	COMMENCEMENT DATE	ESTIMATED COMPLETION DATE	CONTRACT SUM GH¢	PAYMENT MADE TO DATE GH¢	DATE OF LAST PAYMENT GH¢	CONTRACTOR	% WORK DONE	REMARKS
1. Construction of 1 no.6 unit classroom block for Adadientem R.C Primary school	Adadientem	4-11-08	4-5-09	79,955.60	n/a	n/a	Apex const. consultancy	100	In use
2. Construction of 1 no.6 unit classroom block for Adonkwanta Presby Primary school	Adonkwanta	6-8-08	6-3-09	77,104.95	n/a	n/a	Ebbeson Co .Ltd	65	Ongoing
3. Construction of 1 no.6 unit classroom block for Kukurantumi Methodist Primary	Kukurantumi	23-9-09	23-3010	98,788.40	n/a	n/a	Berchlist Ltd	90	Ongoing
4. Construction of 1 no.6 unit classroom block for M/A primary school	Ntabea	15-1-10	15-7-10	72,450.00	n/a	n/a	Jofashield	85	Abandoned
5. Construction of 1 No.6 Unit classroom block at Apedwa Primary School	Apedwa	04-06-2011	27-5-2011	140,910.51	n/a	n/a	Otuboa Ltd	100	Complete
6. Construction 1 No. 6 Unit classroom block at Asafo Islamic Primary School	Asafo	19-05-2012	8-06-12	149,913.60	n/a	n/a	Fotex Construction Co.	100	Complete
7. Construction of 1 No 2 storey Administration / Librery Block forSHS	Asafo	17-09-2013	n/a	443,570.90	n/a	n/a	Build Crete Construction Ltd.	85	Ongoing
8. Construction 1 No. 6 Unit classroom block at M/A Primary School	Bomponso	19-05-12	19-05-12	149,696.36	n/a	n/a	Mariy's Ventures Ltd.	50	Ongoing
10. Construction of 1No. 6-Unit classroom block, office, store and other ancillary facilities	Potroase presby primary	19-05-2012	n/a	149,123.70	n/a	n/a	Southern royal ltd.	100	In use
11. Construction of 1No. 3-Unit classroom/ICT with ancillary facilities	Pano presby primary	06-05-2015	n/a	238,758.85	n/a	n/a	Ghana UK co. ltd.	80	Ongoing
12. Construction of 1No. 2-story Dormitory block	AME Zion SHS	28-06-2012	n/a	559,787.89	n/a	n/a	Abdullai and associates		Complete
13. Construction of 1No. 2-storey 12-unit classroom block	AME Zion SHS	22-05-2016	n/a	887,909.26	n/a	n/a	Asumadu const. works	100	Completed
14. Construction of 2No. 6-unit	Asafo SHS	01-11-2012	n/a	389,603.73	n/a	n/a	Cafad const. co. ltd.	100	Complete

classroom block							/ markson ltd.		
15. Construction of 8-unit teacher's quarters	Asafo SHS	17-09-2012	n/a	242,213.06	n/a	n/a	Buildcrete const. co. Ltd.	100	Completed
16. Construction of 1No. 6-Unit classroom block with ancillary facilities	Kibi school for the deaf	23-08-2014	n/a	332,565.97	n/a	n/a	Paekho Ghana Ltd.	80	Ongoing
17. Construction of Assembly hall complex at Abuakwa State College	Kibi	13-03-2015	n/a	1,328,219.76	n/a	n/a	Mojoson	60	Ongoing
18. Construction of 1No. dining hall with kitchen at WBN Zion SHS	Tafo	25-11-2015	n/a	1,498,136.74	n/a	n/a	Asumadu const. works	80	Ongoing
19. Construction of 1No. 2-story Girl's dormitory block at WBN Zion SHS	Tafo	25-11-2015	n/a	1,395,471.01	n/a	n/a	Asumadu const. works	100	Complete
20. Construction of 2-story 12-unit classroom block at WBN Zion SHS	Tafo	25-11-2015	n/a	961,850.22	n/a	n/a	Kwame Amonoo co. Ltd.	80	Ongoing
21. Construction of 2No. 4-unit 2-Bedroom Teacher's quarters	Tafo	25-07-2015	n/a	921,096.00	n/a	n/a	Dan's own ent. Ltd.	80	Ongoing
22. Construction of 2-story 12-unit classroom block at Saviour SHS	Osiem	11-11-2015	n/a	972,764.27	n/a	n/a	Boafrimsco co. ltd.	80	Complete
23. Construction of 2-story boys' dormitory at Saviour SHS	Osiem	20-11-2015	n/a	1,577,737.75	n/a	n/a	Antartic contract works ltd.	100	Complete
24. Construction of 1No.dining hall with kitchen at Saiour SHS	Osiem	11-11-2015	n/a	1,498,946.70	n/a	n/a	Ofborn engineering co. ltd.	80	Complete
25. Construction of 1No. 2-story administration/ library / ICT Block at Saviour SHS	Osiem	20-11-2015	n/a	1,041,614.91	n/a	n/a	Antartic contract works ltd.	80	Complete
26. Construction 1 No. 3 Unit classroom block at M/A JHS	New Tafo	n/a	n/a	84,972.69	n/a	n/a	A.Y. Construction	60	Abandoned
27. Construction of 1. No 2-Unit Kindergarten Classroom block for Kukurantumi	Kukurantumi MA	8-12-11	8-06-12	77,913.50	n/a	n/a	Fotex Construction Ltd.	100	Complete
28. Construction of Teacher's quarters	Akyem Ahwenease	n/a	n/a	480,516.39	n/a	n/a	Ofborn Engineering	65	Lintel
29. Construction of 6-unit classroom block with ancillary facility	Akyem Ahwenease	n/a	n/a	430,106.66	n/a	n/a	Ofborn Engineering	95	Roofed
30. Completion of a 6-unit classroom block with ancillary facility	Adonkwanta R/C Primary	n/a	n/a	299,97.30	n/a	n/a	Bob Kiss Ent.	65	Lintel
31. Completion of a 3-unit classroom block with ancillary facility	New Tafo M/A JHS	n/a	n/a	199,208.02	n/a	n/a	Deagan 04 construction co.	100	Completed
32. Completion of 6-unit classroom block with ancillary facility	Bomponso M/A primary	n/a	n/a	383,03.92	n/a	n/a	Wealth Well co. ltd	20	Substructure
33. Construction of dining hall with kitchen	Akim Asafo	n/a	1/10/2012	796,534.33	n/a	n/a	Antartic Contract Work	100	Completed

34. Construction of 2-storey dormitory block	Kibi school for deaf, Kibi	n/a	17/12/2014	887,440.09	n/a	n/a	Asumadu contract works	100	Completed
35. Construction of Single-storey dormitory block	St. Stephen's Presby SHTS	n/a	Dec. 2015	755,188.26	n/a	n/a	Jins co. ltd	100	Completed
36. Completion of 2-storey 12-unit classroom block	Tafo SHS	n/a	22/5/2016	887,909.26	n/a	n/a	Asumadu construction works	100	Completed
37. Construction of 2-storey girls dormitory	St. Stephen's Presby SHTS	n/a	30/6/2017	1,431,442.05	n/a	n/a	Trans-escort co. ltd	20	Substructure
38. Construction of 6-unit classroom block with ancillary facility	New Tafo CRIG	11/12/2016	11/06/2017	349,266.00	n/a	n/a	Djamarsh const ltd.	20	At substructure.
39. Completion of 6-unit classroom block with ancillary facility	Ado-Nkwanta R/C primary	11/12/2016	11/06/2017	299,797.30	n/a	n/a	Bob Kiss ent.	n/a	mobilization
40. Construction of 6-unit classroom block with ancillary facility	Akim Asafo	11/12/2016	11/06/2017	353,745.78	n/a	n/a	Wealth Well co. ltd.	n/a	mobilization
41. Construction of 6-unit classroom block with ancillary facility	Adukrom M/A primary	n/a	04/06/2011	140,553.00	n/a	n/a	Bervcrystal com. Ltd	100	Complete
42. Construction of 6-unit classroom block with ancillary facility	Asikam primary	n/a	04/06/2011	146,474.46	n/a	n/a	Delovely com. Ltd.	100	Complete
43. Construction of 6-unit classroom block with ancillary facility	Osiem Islamic primary	n/a	04/06/2011	138,448.75	n/a	n/a	Makas const. ltd.	100	Complete
44. Construction of 6-unit classroom block with ancillary facility	Tontro M/A primary	n/a	26/09/2011	128,982.26	n/a	n/a	Fotex const. ltd.	100	Complete
45. Construction of 6-unit classroom block with ancillary facility	Apapam Methodis primary	n/a	19/05/2012	149,590.21	n/a	n/a	Lexvo com. Ltd.	100	Complete
46. Construction of 6-unit classroom block with ancillary facility	Asafo Islamic primary	n/a	19/05/2012	149,913.60	n/a	n/a	Fotex const. ltd.	100	Complete