

# **GA EAST MUNICIPAL ASSEMBLY**



## **IMPLEMENTATION OF DISTRICT MEDIUM-TERM DEVELOPMENT PLAN (2014-2017)**

## **ANNUAL PROGRESS REPORT FOR 2014**

**PREPARED BY:  
MUNICIPAL PLANNING COORDINATING UNIT  
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<b>Table of Contents.....</b>	<b>Page</b>
Contents .....	i
List of Tables.....	iii
List of Figures .....	iv
Abbreviations .....	v
Executive Summary.....	vii
<b>CHAPTER ONE .....</b>	<b>1</b>
1.1 Introduction .....	1
1.2 Key Monitoring and Evaluation Objectives for the year 2014 .....	2
<i>1.2.1</i> Ensuring and Sustaining Macroeconomic Stability .....	2
1.2.2 Enhancing Competitiveness in Ghana’s Private Sector .....	2
1.2.3 Accelerated Agricultural Modernisation and Sustainable Natural Resource Management .....	2
1.2.4 Infrastructure, Energy and Human Settlement Development.....	2
1.2.5 Human Development, Productivity and Employment .....	3
1.2.6 Transparent and Accountable Governance.....	3
1.3 Process Involved in implementation and Difficulties Encountered .....	3
1.4 Status of Implementation of MTDP 2014-2017.....	5
<b>CHAPTER TWO .....</b>	<b>8</b>
<b>MONITORING AND EVALUATION ACTIVITIES REPORT .....</b>	<b>8</b>
2.0 Introduction .....	8
2.1 Programme and Projects Status for 2014.....	8
2.2 Report on Funding by Sources .....	9
2.2.1 Comments on sources of funding.....	12
2.3 Report on Disbursement.....	14
2.3.1 Comments on Disbursement .....	17
2.4 Update on Core Indicators and Targets .....	18
2.5 Report on Critical Development and Poverty Issues .....	23

2.5.1 Ghana Youth Employment and Entrepreneur Agency Programme .....	23
2.5.3 Implementation of School Feeding Programme .....	24
2.5.4 Livelihood Empowerment against Poverty (LEAP) .....	24
2.5.5 Urban Passenger Transport Project .....	25
2.5.6 Department of Urban Roads .....	25
2.5.7 Ghana Water, Sanitation and Hygiene Project (GWASH).....	26
2.5.8 HIV/AIDS Issues.....	26
2.5.9 Disaster Management and Prevention .....	27
2.5.10 Gender Issues .....	27
2.6 Evaluation and Participatory M&E .....	28
<b>CHAPTER THREE .....</b>	<b>29</b>
<b>THE WAY FORWARD.....</b>	<b>29</b>
3.0 Introduction .....	29
3.1 Key Issues Addressed and those yet to be addressed .....	29
3.2 Recommendations.....	29
<b>APPENDICES .....</b>	<b>31</b>

**LIST OF TABLES**

<b>Table .....</b>	<b>Page</b>
1.1: Summary of Implementation (by GSGDA Thematic Areas) of 2014 Annual Action Plan .....	6
2.1: Funding by Sources .....	10
2.2: Expenditure Distribution.....	14
2.3: Core M&E Indicators .....	20

## LIST OF FIGURES

<b>Figure.....</b>	<b>Page</b>
1.1: Summary of projects in Annual Action Plan 2014.....	7
2.1: Analysis of Fund Inflows – 2012-2014 .....	10
2.2: Analysis of Fund Inflows (2012-2014).....	10
2.3: Analysis of Expenditure Pattern (2014).....	15
2.4: Analysis of Expenditure Pattern (2012-2014 .....	15

## **LIST OF ABBREVIATIONS**

AIDS	Acquired Immune Deficiency Syndrome
APR	Annual Progress Report
AEAs	Agriculture Extension Assistants
CBO	Community Based Organization
DACF	District Assembly Common Fund
DUR	Department of Urban Roads
GSGDA	Ghana Shared Growth and Development Agenda
GOG	Government of Ghana
HIPC	Highly Indebted Poor Country
HIV	Human Immune Virus
IGF	Internally Generated Fund
LEAP	Livelihood Empowered Against Poverty
MMDAs	Metropolitan, Municipal and District Assemblies
MCE	Municipal Chief Executive
MCD	Municipal Coordinating Director
MA	Municipal Assembly
M&E	Monitoring and Evaluation
MTDP	Medium Term Development Plan
MPCU	Municipal Planning and Coordinating Unit
MPsCF	Member of Parliament's Common Fund
NGO	Non-Governmental organization
NYEP	National Youth Employment Programme
NADMO	National Disaster Management Organization
OVC	Orphans and Vulnerable Children
PWD	People with Disability

RCC            Regional Coordinating Council  
SMEs          Small and Medium Scale Enterprises

## **Executive Summary**

Summary of the analysis of percentage of the projects captured under the various thematic areas are as follows: Ensuring and Sustaining Macroeconomic stability- 0% Enhancing competitiveness in Ghana's private sector – 2.8% and Accelerated Agriculture Modernization and Sustainable Natural Resources-17.4; Oil and Gas Development- 0%; Infrastructure and Human Settlement Development-33.1% Human Development, Productivity and Employment-40.4%; and Transparent and Accountable Governance-6.2%. This report focuses on the implementation of the Ga East Municipal Assembly's Medium-Term Development Plan 2014-2017 under the Ghana Shared Growth and Development Agenda II (GSGDA II). This Annual Progress Report (APR) is the First to be produced under the four year plan period. The report delves into the implementation of projects and programmes in the plan and also focuses on revenue mobilization effort in the Municipality.

The report also gives highlights on the status of the implementation of other Nationwide and Municipal specific poverty reduction programmes. This includes but not limited to the School Feeding Programme, Livelihood Empowerment Against Poverty programme and Ghana water, Sanitation and hygiene projects.

The review of implementation of MTDP and 2014 Annual Action Plan revealed that most (72) of the projects and programmes were in the area of Human Development, Productivity and Employment while Oil Gas and Ensuring and Sustaining Macroeconomic Stability have no projects and programme. Summary of the analysis of percentage of project captured under the various thematic areas are as follows: Accelerated Agriculture Modernization Sustainable Natural Resource – 17.4%. The rest were Infrastructure and Human Settlement Development – 33.1%, Human Development productivity and Employment–40.4%, Transparent and Accountable Government – 6.2%) and Enhancing Private Sector Competitiveness – 2.8%.

On the total revenue disbursement in the year under review, the trend still remains the same with Administration expenditure being the highest in 2014 (42.8%). This is followed by investment with (41%) and the least being special projects with 0%. Internally Generated Fund (IGF), GOG and Donor Grant were the major sources of revenue to the Assembly the in the year under review. The IGF contributed 51% of total revenue, GOG contributed 21% while Donor Grant/support contributed 20%. The District Assembly Common Fund (DACF) contributed only 7% to the.

It is important to note that few of the targets for the monitoring and evaluation (M&E) core indicators were exceeded while others kept pace with the 2014 target. These achievements notwithstanding targets for some indicators were not achieved. The MPCU has noted with concern the inability of some departments to provide data for some indicators. This has brought to the fore the need to review the indicators. Consequently, the MPCU aims at reviewing the existing M and E Indicators, as new M and E Plan is being prepared.

## CHAPTER ONE

### 1.1 Introduction

This Annual Progress Report is the first to be prepared under the Ghana Shared Growth Development Agenda 2014-2017 (GSGDA II) policy document. It is important to mention that the preparation of Annual Progress Report (APR) has become one of the major tools used to facilitate the tracking of year by year projects/programmes implementation towards the achievement of objectives in the Assembly's Medium term Development Plan (MTDP) 2014-2017. The APR focuses on projects implementation in the year 2014 and also assesses the overall performance of the Assembly in the implementation of the MTDP 2014-2017.

The report has been prepared from presentations at a 2-day 2014 Annual Review Workshop organized by the MPCU in line with its participatory Monitoring and evaluation strategy. During the workshop which was attended by various stakeholders, departments presented their progress reports after which comments and suggestions were collated to shape the way forward towards the achievement of objectives.

The thirty (30) monitoring and evaluation indicators which are stated in the Monitoring and Evaluation Plan 2014-2017 formed the basis for the assessment of the state of implementation of 2014 projects activities. Thirty indicators are made up of twenty (20) core national indicator as well as ten (10) Municipal specific indicators.

The progress of implementation was tracked under the six out of the seven thematic areas of the GSGDA II which are Ensuring and Sustaining Macroeconomic Stability, Enhancing competitiveness in Ghana's Private Sector, Accelerate Agriculture Modernization and Sustainable Natural Resource Management, Infrastructure, Energy and human Settlement Development, Human Development, Productivity and Employment and the last but not the list Transparent and Accountable Governance.

## ***1.2 Key Monitoring and Evaluation Objectives for the year 2014***

The specific objectives for the year 2014 as provided by the Assembly and the Decentralized departments are given under the above mentioned six thematic areas of the GSGDA as follows;

### ***1.2.1 Ensuring and Sustaining Macroeconomic Stability***

- Increase Revenue mobilisation (IGF) by at least 45% annually
- Provide regular training for revenue collectors to enhance revenue mobilisation
- Print and distribute property rate bills at designated periods
- Ensure the gazetting of Fee Fixing by schedule dates

### ***1.2.2 Enhancing Competitiveness in Ghana's Private Sector***

- To conduct regular monitoring of cooperative societies
- To train SMEs in book-keeping and entrepreneurial skills
- To organisation of sensitization programmes for cooperative groups in the Municipality

### ***1.2.3 Accelerated Agricultural Modernisation and Sustainable Natural Resource Management***

- Waste management
- Water and sanitation
- Improve agricultural production and productivity
- To improve dissemination of new technology and market information to farmers and other stakeholders
- To build the capacity of workers to improve environmental sustainability and health status
- Promote poultry and livestock production for improved nutrition and food security.
- Improve institutional capacity of DADU staff for agricultural development.

### ***1.2.4 Infrastructure, Energy and Human Settlement Development***

- To empower women and promote their socio economic wellbeing.
- Improve drainage along road and prevent flooding in communities

- Improve the condition of roads in the Municipality
- Improve upon permitting system in the Municipality
- Improve access to basic socio-economic infrastructure in the Municipality

#### ***1.2.5 Human Development, Productivity and Employment***

- Improve the quality of teaching and learning of pupils at the basic school level by December 2014
- Increase access to and retention in pre-school education in public schools within the Municipality.
- Increase access to sanitation facility in the various institutions.
- Improve access to market facility.
- Ensure long term sustainable management of land use, partial integration and orderly development of human settlement.

#### ***1.2.6 Transparent and Accountable Governance***

- Building the capacity of officer support and promote local governance and provision of basic services

### **1.3 Process Involved in implementation and Difficulties Encountered**

The processes of project establishment or implementation in the Municipal have not changed. The Assembly and its decentralized departments continue to be responsible for the implementation of the planned projects and programmes. In respect of the Assembly, procurement plans were prepared to facilitate the procurement of the services of contractors and consultants to undertake construction projects and consultancy assignment among others. The Departments of Urban Roads (DUR) as well as Feeder Roads also use the services of contractors for the implementation of road and road related project and programmes.

Other implementation processes involved the direct use of the staff of implementing departments. These include Agriculture Extension Agents (AEAs), Nurses, Community Development Officers, NADMO Officers, Civic Education Officers, Cooperative Officers, and Circuit Supervisors. Others are Environmental Health Officers, Physical Planning Department Officers and Social Welfare Officers among others. It is imperative to mention that most of the projects implemented by the decentralised department are people-based and

include training programmes, public education programmes, health care programme and community care services. The others are child rights promotion, agriculture extension services, hygiene education programmes and waste management services.

In addition to the above, Non-Governmental Organizations (NGO) and Community Based Organization (CBOs) are into the implementation of various projects which include HIV/AIDS interventions, provision of micro-credit facilities, water, sanitation, hygiene promotion and alternative livelihood programmes. Apart from HIV/AIDS programmes which NGOs and CBOs implement solely, other activities are executed in collaboration with the relevant departments which includes Food and Agriculture Department and Department of Community Development. With regards to HIV/AIDS the Assembly's role is highly skewed towards capacity building monitoring and evaluation and workplace programmes.

The Monitoring and Evaluation (M&E) processes involved the collection of data on on-going and completed projects and programmes. Issues considered during M&E activities or data collection included input and output flows in order to assess progress and identify constraints. In monitoring physical infrastructure, the focus of M&E has been on whether time schedules, cost and targets are proceeding according to plan.

The M&E activities are carried out by the implementing agencies or departments and important findings and recommendations are compiled into reports and presented at meetings organized by the MPCU. The format for M&E reports is also issued by MPCU. The difficulties encountered included non-availability of M&E software for processing data, inadequate logistics and staff with the requisite M&E skills and uncoordinated data collection process.

The implementation of the projects and programmes are not devoid of problems and challenges. Some of the challenges and problems are given as follows:

- Delay in the release of funds for projects implementation
- Non performing contractors
- Inadequate office space
- Cross border dispute
- Inadequate budgetary provision
- Inadequate human resource for project implementation

- Inadequate logistics support especially for field work (vehicle, refuse, trucks, sanitary tools, office equipment etc)
- Ineffective support from the police in executing bench warrants
- Poor coordination and monitoring of NGOs activities in the Municipality
- Non availability of land for farming, waste disposal and construction projects

#### **1.4 Status of Implementation of MTDP 2014-2017**

The implementation of the Medium Term Development Plan 2014-2017 started last year. Each year, annual action plans are prepared by the implementing departments and discussed at a meeting to ensure that majority of the projects and programmes are drawn from the MTDP. The projects and programmes as agreed upon are collated into one action plan and then budgeted for using the medium Term Expenditure framework (MTEF)

During the year under review, more than 95% of projects and programmes implemented by the various implementing departments were contained in the Annual Action Plan (AAP), which were drawn from the MTDP 2014- 2017. Additionally, some projects that could not be implemented in the preceding year were rolled over for implementation in 2014.

During the year under review, interventions were implemented in the under listed areas:

- Agriculture
- Health
- Education
- Sanitation and hygiene
- Waste management HIV/AIDS
- Private sector development
- Revenue mobilisation
- Capacity building
- Gender and women's development
- Development control
- Programmes for the vulnerable and excluded

- Roads infrastructure (Urban and feeder roads)

Other national programmes and poverty interventions that the Assembly benefited in various ways include but not limited to the under listed.

- ✓ School Feeding Programme
- ✓ Livelihood Empowerment Against Poverty Programme
- ✓ Ghana Water, Sanitation and Hygiene Project (GWASH)
- ✓ Urban Passenger Transport Project
- ✓ Free school uniform

A detailed analysis of the status of implementation of 2014 Annual Action Plan is given in table1.

Table 1.1: Summary of Implementation (by GSGDA Thematic Areas) of 2014 Annual Action Plan

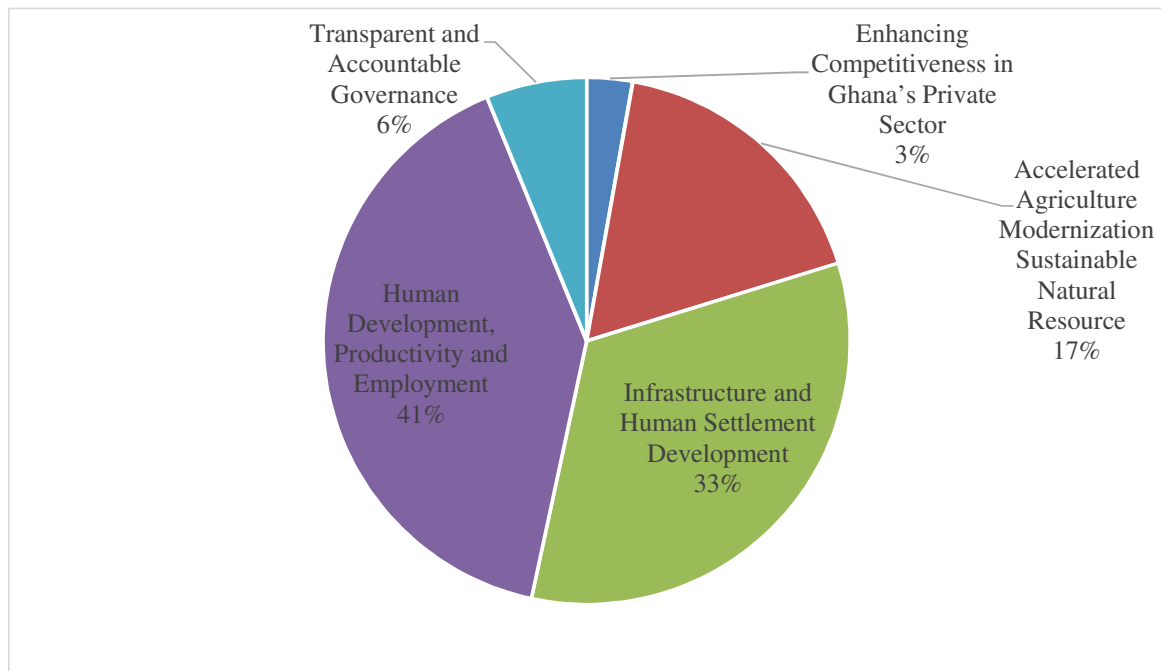
No.	THEMATIC AREA	Total No of Projects
1	Ensuring and sustaining Macroeconomic Stability	-
2	Enhancing Competitiveness in Ghana's Private Sector	5
3	Accelerated Agriculture Modernization Sustainable Natural Resource	31
4	Oil and Gas Development	-
5	Infrastructure and Human Settlement Development	59
6	Human Development, Productivity and Employment	72
7	Transparent and Accountable Governance	11
	<b>Total</b>	<b>178</b>

Source: Municipal Planning and coordinating Unit, 2014

Table 1.1 and figure 1.1 shows that a total number of 178 projects were outlined in the year 2014 Annual Action Plan for implementation. Out of this, 31 (17.4%) projects were under Accelerated Agriculture Modernisation and Sustainable Natural Resources while Infrastructure and Human Settlement Development had 59 projects representing 33.1%. Additionally, 72 (40.4%), 11 (6.2%) and 5 (2.8%) projects were captured under the Human

Development, Productivity and Employment; Transparent and Accountable Governance; and Enhancing Competitiveness in Ghana's Private Sector respectively. Others such as Ensuring and Sustaining Macroeconomic stability and Oil and Gas Development had no projects for implementation in the year under review.

Figure 1.1: Summary of projects in Annual Action Plan 2014



Source: MPCU, 2014

## **CHAPTER TWO**

### **MONITORING AND EVALUATION ACTIVITIES REPORT**

#### **2.0 Introduction**

This chapter outlines the monitoring of the implementation process, the funding of development interventions and the Municipal Assembly's efforts at generating funds. The issues of fund disbursement and its associated challenges are also considered in this chapter.

In line with the Assemblies M&E plan, implementing departments have their own monitoring activities while the MPCU organizes quarterly monitoring meetings. Apart from these, mid-year review meetings as well as annual review meetings are organised to ensure stakeholder participation in the monitoring of the implementation processes.

Update of core indicators and other poverty reduction interventions in the Municipality are also considered in this chapter.

#### **2.1 Programme and Projects Status for 2014**

To assess the overall status of implementation of 2014 projects and programmes an annual review workshop was organised on the 5<sup>th</sup> of February, 2013. The presentations by the various members of the MPCU provide most of information on the overall status of implementation of 2014 projects and programmes.

This notwithstanding, in line with the M&E calendar, quarterly review meetings and a midyear review were organized with heads of decentralized departments out of which quarterly progress reports were collated and forwarded to the RCC and NDPC. It was observed at the review workshop that some projects have not been completed; others were ongoing while some could not be implemented due to obvious challenges and constraints. The challenges that impeded implementation included but not limited to the under listed.

- Inadequate logistics in the form of vehicles and office equipment
- Inadequate or lack of funds
- Inadequate office space, furniture and storage facilities
- Budgetary constraint

- Lack of support from collaborating institutions and agencies
- Delay in the payment of work done of which contractors use it as major reasons for non-performance
- Encroachments of the rights of way
- Inadequate refresher courses
- Delay in the disbursement of loans to women's groups
- Poor attendance to public education programmes

## **2.2 Report on Funding by Sources**

It is important to make a clear distinction in the analysis of source of funding since the Assembly has a direct control of funds mobilised internally (IGF) while disbursement of funds from central government, donors and others are limited, and or unpredictable.

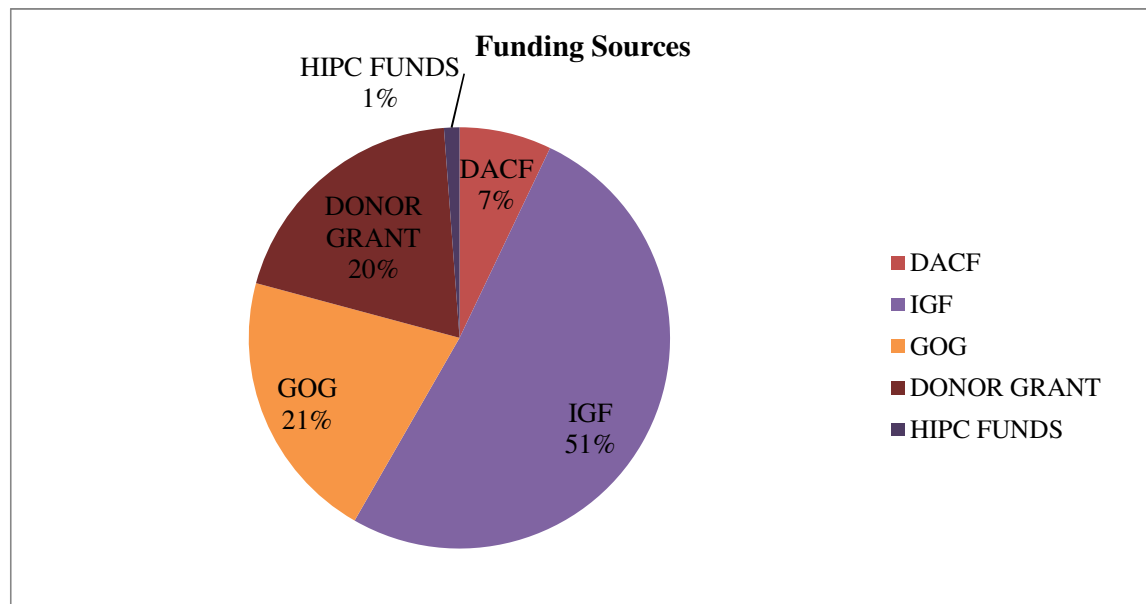
The inflow of the District Assembly Common Fund (DACF) has not been encouraging both in terms of quantum and time. Year by year analysis indicates sharply drop with a 2012 as a reference point. Detail comments on the source of funding are given in subsequent pages. Table 2.1 gives details of the source as well as amount generated or received for the past three years.

Table 2.1: Funding by Sources

SOURCE	2012	2013	2014	TOTAL
DACF	1,058,329.11	790,480.39	905,939.20	<b>2,754,748.70</b>
IGF	1,928,429.56	1,761,560.17	2,843,549.77	<b>6,533,539.50</b>
GOG	1,052,247.47	1,350,652.35	266,321.05	<b>2,669,220.87</b>
DONOR GRANTS	455,793.45	1,036,601.80	1,012,495.74	<b>2,504,890.99</b>
HIPC FUNDS	25,000.00	50,000.00	75,000.00	<b>150,000.00</b>
<b>TOTAL</b>	<b>4,519,799.59</b>	<b>4,989,294.71</b>	<b>5,103,305.76</b>	<b>14,612,400.06</b>

Source: GEMA Municipal Finance Department, 2014

Figure 2.1: Analysis of Fund Inflows – 2012-2014

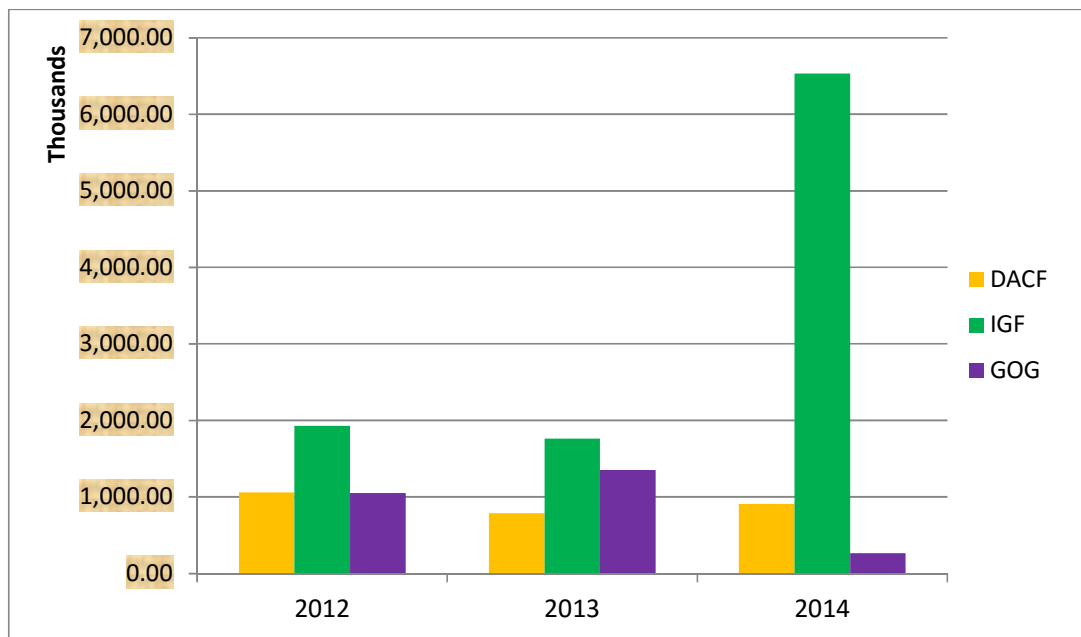


Source: GEMA Municipal Finance Department, 2014.

Figure 2.1 clearly indicates the various sources of revenue available to the Municipal Assembly in 2014, with the Internally Generated Fund (IGF) contributed the highest of

51% while government of Ghana Transfers contributed 21%. Additionally, Grants from donor partners contributed 20% to the sources of funding for implementing projects in 2014 and the District Assembly Common Fund contributing only 7% of revenue for the year while HIPC Fund contributed 1%.

Figure 2.2: Analysis of Fund Inflows (2012-2014)



Source: GEMA Municipal Finance Department, 2014.

Figure 2.2 shows three years analysis. The overall performance of the yearly revenue contribution to the Municipal Assembly was good. The total amount of GH¢1,058,329.11 received in 2012 reduced to GH¢790,480.39 in 2013 and rose again by 14.6% to GH¢905,939.20 in 2014. The receipt for 2014 excludes second, third and fourth quarters components while first Quarter 2014 component was received in November, 2014.

Internally generated fund inflows remarkably rose by 64.4% over the 2013 collection of GH¢1,761,560.17 to GH¢2,843,549.77 in 2014. The main reasons for the rise are the use of new rates in revenue collection in the Municipality and use of pilot area (Papoa and Westlands) using Arial Surveys and GPS in revenue collection. Additionally, increase in supervision of Revenue Collectors together resulted in the increase. However, there was a drop in GOG funding in 2012 as more Central Government Employees salaries have not been included as PVs are no longer printed by CAGD.

Donor funds in the form of DDF and School Feeding received in 2014 amounted to GH¢1,012,495.74 from the 2013 figure of GH¢1,036,601.80. The DDF funds are accessed based on efficiency in following regulations, rules, laws and procedures in doing business by the various MMDAs in the country. The fund which was the life line of the Assemblies has suffered delayed releases like the Common Fund in recent times.

HIPC funds rose from GH¢25,000.00 in 2012 to GH¢50,000.00 in 2013 and further rose to GH¢75,000.00 in 2014.

Total funding to the Assembly in 2014 witnessed a rise from GH¢4,989,294.71 in 2013 to GH¢5,103,305.76 in 2014, a rise of 2.3% which in no small way impacted on the programmes and projects executed by the Assembly.

### ***2.2.1 Comments on sources of funding***

#### ***a) Releases of funds***

Releases of **Common Fund** to the Ga East Municipal Assembly, like other Assemblies are often delayed and these go a long way to affect planned projects executions. From the above, it is obvious that, payments for works for 2014 had to stall leading to project failures in majority of Assemblies nationwide. A special appeal is hereby made for the release of the UDG Funds to the Assemblies who qualified under the UDG3, to speed up projects planned to be executed with the inflows from the fund.

#### ***b) Efforts to generate funds***

The Assembly in the past number of years has adopted certain proactive measures to raise revenue in quantitative terms:-

- Setting up of Easy Collectable Revenue Committee – Members of the committee is headed by the Revenue Accountant. Other members include two revenue superintendents, one Assembly member, and a one Internal Auditor.

Their main functions

1. Distribution of bills (Demand Notices) to all identifiable institutions classified as easy collectable institutions

2. The group also for up for collection of actual revenues due to the Assembly
  3. Prepare and submit reports on revenue collected for management decision making
- The Assembly has deplored revenue collections to collect revenue (daily tolls) from traders along all the major roads within the Municipality.
  - Billing section created and manned by Systems Administrative for early printing of Property Rates for distribution and collection.
  - Billing section is tasked to visit uncompleted and newly completed buildings to assess and attach values to such buildings for payment of property rate
  - Some contractors have been engaged as representatives of Landlords Associations to get who encourage their members to pay flat amounts ranging from GH¢ 40,000.00 to GH¢ 80,000.00 on their properties depending on the number of storey their buildings are, and commission paid to the Associations for community development.
  - Sign post are planted along the boundaries of the Municipality to prevent cross boundary collection from our sister Assembly.
  - Street Naming and Property Addressing exercise is a giant leap towards increase in Property Rate Revenue as valuation done in 2005/6 are so low that, much is not earned using those valuation list.
  - A new revenue contractor (MEMADAMS Enterprise Limited) has been engaged to collect Market Tolls and Bulk Goods Fees from foodstuff sellers. The company started work on Monday 27<sup>th</sup> January, 2014 and paid in an amount of GH¢ 3,700.00 which is higher than any monthly collection by revenue staff of the Assembly in the past.

***c. Challenge with regards to generating revenue***

Despite the current efforts to increase revenue, there are few challenges and difficulties that the Assembly has to deal with. These includes the under listed.

- Inadequate data on properties for property rate billing
- Leakage in revenue collection
- Diversion of penalties from building without permit by some officials of the Assembly

- Carbon shifting by revenue collectors
- Improper demarcation of borders leading to collection by sister or nearby Assembly

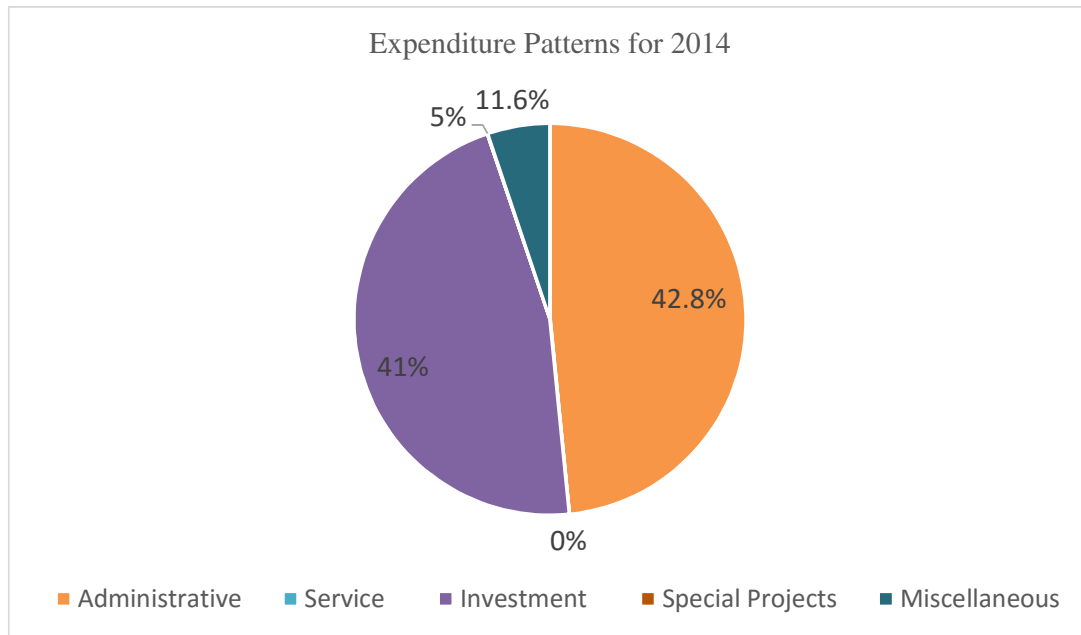
### 2.3 Report on Disbursement

Table 2.2 was obtained from the trial balance of the Assembly to show how revenue mobilized were utilised over the three year period, using 2012 as the base year. A thorough analysis could not be made from Assembly's expenditure pattern. This stems from the fact that spending such as personal emolument, transport and travelling, repairs of office building contract, printing among others were not given. This notwithstanding effort is made to analyze expenditure in the table 2.2 with emphasis on the year under review.

**Table 2.2: Expenditure Distribution**

<b>EXPENDITURE TYPE</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>TOTAL</b>
Administrative Activity	3,912,467.22	3,662,479.65	2,022,315.58	<b>9,597,262.45</b>
Service Activity	369,176.40	9,533.00	551,024.52	<b>956,733.92</b>
Investment Activity	70,445.83	121,886.14	1,937,884.84	<b>2,130,216.81</b>
Special Projects	88,600.00	0.00	0.00	<b>88,600.00</b>
Miscellaneous	298,108.20	7,953.00	215,632.08	<b>521,693.28</b>
<b>TOTAL</b>	<b>4,866,391.62</b>	<b>4,738,797.65</b>	<b>4,726,893.02</b>	<b>14,332,082.29</b>

Source: Finance Office, GEMA, 2014.

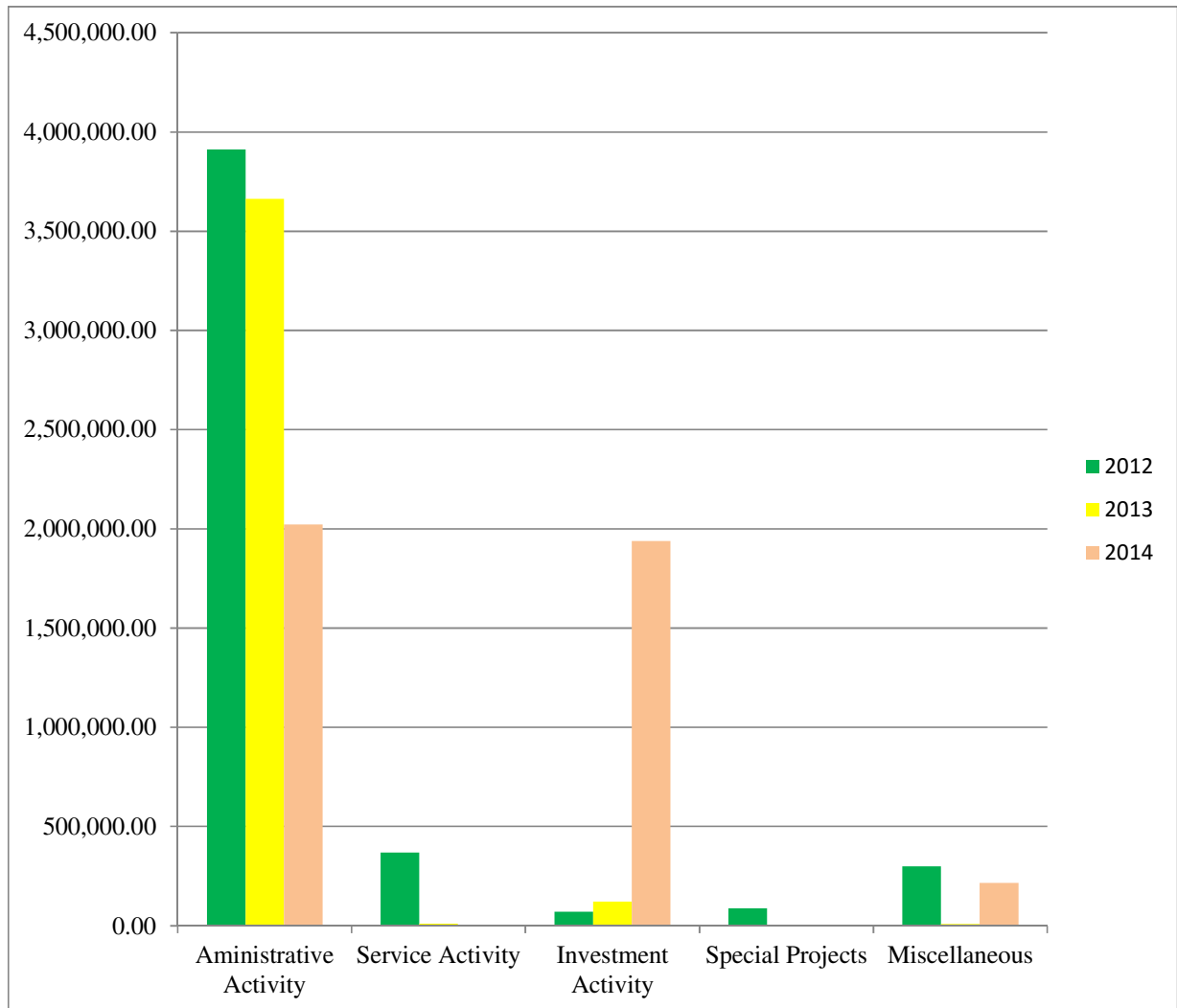
**Figure 2.3: Analysis of Expenditure Pattern (2014)**

**Source:** Budget Office, GEMA, 2014

Administrative expenses have been the major financial commitment in the Assembly, accounting for 42.8% of expenditures made in 2014. This percentage is however lower than the 77% expenditure made on administrative activities in 2013. Moreover, the Assembly spent about 41% percent on investment, which represents remarkable improvement over the performance of previous years.

Administrative expenditure has been taking a large chunk of Municipal income from 2012 to the year under review. What the Assembly can do is to take a critical look at the components of Administrative expenditure and reduce it so as to channel it to investments.

**Figure 2.4: Analysis of Expenditure Pattern (2012-2014)**



Source: GEMA Budget Office, 2014.

The figure 2.4 gives a clear expenditure distribution of the Assembly for three years (2012-2014). Administration expenditure still remains a dominant factor for the Assembly’s accounting with 2012 recording the highest over three years. While expenditure on miscellaneous has been declining since 2012, investment also keep appreciating. Additionally, Service activity declined in 2013 but saw an increase in 2014.

### 2.3.1 Comments on Disbursement

#### a) Adequacy

Funding for all the items above was inadequate during the year under review. As stated from 2012, the Assembly is burdened with a heavy monthly wage bill of over GH¢72,000.00 for locally employed staff. This has weighed heavily on the IGF component leaving very little for development projects to be undertaken.

The District Assemblies Common Fund releases are no longer reliable thereby not fulfilling the aims for which the fund was instituted to achieve. The fund disbursement improved in 2012, but reduced as much as to 45.6% of the amount received in 2013.

#### b) Utilization of Funds in accordance with the budget

- c) The annual budget passed by the Assembly often guide expenditure commitments for the year. To a large extent, funds utilization during 2014 were done according to the annual budget. The IGF expenditures were committed strictly according to the budget. Over expenditures were observed to have occurred on certain sub-items by ending of June and were reviewed by the Finance and Administration Sub Committee through the Executive Committee to the General Assembly for approval. The Common Fund Expenditure Guidelines were also strictly adhered to during allocation of funds to projects and programmes during 2014.

#### d) Other challenges with regards to disbursement

The IGF collected during 2014 of GH¢2,843,549.77 was a huge rise from the amount of GH¢1,761,560.17 collected in 2013 due to the prudent measures put in place to raise collections (*the use of new rates in revenue collection in the Municipality and use of pilot area (Papao and Westlands) using Arial Surveys and GPS in revenue collection. Additionally, increase in supervision of Revenue Collectors together resulted in the increase*).

The Assembly however still grapples with a high local wage bill, and so little was used for projects. This is a very serious challenge to the Assembly and should be

addressed by offloading the locally employed staff onto the Central Government Payroll.

There was a positive move in this direction when about 15 of the locally employed staff were migrated to the Central Government Payroll from in 2013 through the Local Government Service Secretariat. Since then however, nothing has been done to reduce the local wage bill.

#### **2.4 Update on Core Indicators and Targets**

The MPCU at the planning phase selected twenty (20) indicators for tracking progress of selected objectives. It is important to state that the MPCU has decided to review the indicators by reducing the number to those on which data can easily be collected. The critical ones are those that are to be provided by the security agency. Also, of concern is the urban water indicator, which Ghana Water Company Limited is unable to provide relevant data, among others.

The above notwithstanding, targets for the following indicators were exceeded: length of drains and culvert constructed DUR and average class size provided, also exceeded was the indicator tracking the number of staff given competency based training. The reason for this is because of the training provided under the District development facility.

On the contrary some of the indicators show limited progress as targets were not achieved. There were eleven (9) in this category. Indicators are:

- % annual growth of IGF
- Total amount of IGF
- Number of demonstration farms established
- Number of farmers into alternative livelihood programmes
- % increase in yield (crops and livestock) Maternal mortality ratio
- Gross Enrolment at the Basic school level
- Gender Parity Index (ratio b/n girls and boys enrolment rate)
- Under five mortality
- Number of health facilities established

It should be mentioned that the number of health facilities constructed was not achieved in the year under review but the projects had started and were at various stages of completion. The 100% of Assembly's expenditure within budget, length of urban roads constructed and % annual growth of property rates collected were able to keep pace with targets for the year.

It is very important to state that some of the implementing departments did not set targets or data was not available to track progress. A special case is the household latrines provided and amount of development partners and NGOs fund contributing to MTDP implementation. The development of Feeder Roads could not provide any information on the indicators they are supposed to track. The indicators are:

- Length of feeder roads constructed/updated
- Number of bridges constructed
- Length of drains and culverts constructed
- HIV/AIDS prevalence

Details of the update of core indicators are given in table 4.

**Table 2.3: Core M&E Indicators**

NO	THEMATIC AREA/INDICATOR	2014 TARGET	2012 INDICATOR LEVEL	2013 INDICATOR LEVEL	2014 INDICATOR LEVEL
<b>Ensuring and Sustaining Macroeconomic Stability</b>					
1	Total Amount of IGF	3,258,148.00	2,277,232.77	1,761,560.17	2,843,594.77
2	% Annual growth of IGF	100%	14.4%	9%	161.4%
3	Amount of development partners and NGOs fund contribution to MTDP implementation	3,894,050.00	384,547.41	3,639,702.06	2,039,989.79
4	% of MA expenditure within budget	100%	100%	100%	100%
5	% Annual growth of property Rate collected	100%	13%	13.1%	40.5%
<b>Accelerate Agric. Modernization and Natural Resources</b>					
6	Number of demonstration farms established and adoption of new technology	15	16	26	5
7	Number of farmers practicing alternative livelihood programmes	400	305	305	305
8	% increase in Yield Crops:				
	Maize	400	510	306	321
	Cassava	3000	2717.4	2588	2717.4
	Rice	20	60	6	6.3
	Pepper	2000	2350	2820	2961
	Tomato	400	694	347	364.5
	<b>Livestock:</b>	-	-	199	1101
	Goat	-	-	358	352
	Sheep	-	-	162	200
	Cattle	-	-	1144	1449
	Pig	-	-	-	-

Source: Compiled by Municipal Planning and Coordinating Unit, GEMA, 2014

**Table 2.3: CORE M&E Indicators (Cont'd)**

NO	THEMATIC AREA/INDICATOR	2014 TARGET	2012 INDICATOR LEVEL	2013 INDICATOR LEVEL	2014 INDICATOR LEVEL
<b>Infrastructure, Energy and Human Settlement Department</b>					
9	Length of drains and culverts constructed DUR - Drains (km) - Culverts (No) DFR – Drains - Culverts	- - 0.6	- - -	- 5.6 -	- 0.59 -
10	Length of feeder and urban roads constructed/ up graded	1.7	1.2	8.8	1.5
11	Number of Bridges constructed: Urban Roads Feeder Roads	1 -	-	-	1 -
<b>Infrastructure, Energy &amp; human Settlement development</b>					
12	% of population with access to improved sanitation facilities	20%	16%	21%	14.7%
13	Number of household latrines constructed	-	54	-	-
14	% of household with access to sustained water source Urban Rural	- 70	- -	- -	43% 96%
15	Number of boreholes provided	5	7	12	-

Source: Compiled by Municipal Planning and Coordinating Unit, GEMA, 2014

**Table 2.3: CORE M&E Indicators (Cont'd)**

NO	THEMATIC AREA/INDICATOR	2014 TARGET	2012 INDICATOR LEVEL	2013 INDICATOR LEVEL	2014 INDICATOR LEVEL
<b>Human Development, Productivity and Employment</b>					
16	Gross Enrolment at the Basic school level Primary: JHS: Net Admission	119.6% 111.4% 90.5	150.6% 119.9% 155.2%	126.6% 113.0% 88.9%	109.0% 99.6% 65.7%
17	Gender Parity Index (ratio b/n girls and boys enrolment rate) Primary: JHS:	1.06% 0.92%	1.01% 0.96%	1.07% 0.90%	1.05% 0.99%
18	Average Class Size Urban: Rural:	35 35	46.7 46.7	39.7 39.7	33 33
19	Ratio of Text Books to pupils Primary: JHS:	1.0 1.0	0.1 2.1	2.1 2.1	2.1 2.1
<b>Human Development, Employment and Productivity</b>					
20	Maternal mortality ratio	0	0/100,000	0/100,000	0/100,000
21	Under 5 mortality rate	0	0/10,000	0	0
22	Malaria case fatality in children under 5	0	0/10,000	0	0
23	Number of Health care facilities Est.	24	18	18	18
24	HIV/AIDS prevalence rate (maternal HIV)	2.4%	2.4%%	2.4%	-
25	% of rural population with sustainable access to water Rural population	-	-	-	-

Source: Compiled by Municipal Planning and Coordinating Unit, GEMA, 2014

**Table 2.3: CORE M&E Indicators (Cont'd)**

NO	THEMATIC AREA/INDICATOR	2014 TARGET	2012 INDICATOR LEVEL	2013 INDICATOR LEVEL	2014 INDICATOR LEVEL
<b>Transparency and Accountable Governance</b>					
26	Number staff provided with competency based training	75	113	36	102
27	Number of office equipments procured Computers: Photocopiers: Air conditioner:	10 1 3	8 0	0 0 4	
28	Number of vehicles procured for field work	1	0	0	

Source: Compiled by Municipal Planning and Coordinating Unit, GEMA, 2014

## **2.5 Report on Critical Development and Poverty Issues**

The Municipality is benefiting from a number of poverty alleviation interventions being promoted at the national level. It is important to state that the programme supports the realization of the Assembly's goal *'to achieve sustained, accelerated and inclusive socio-economic growth and poverty reduction towards improvement in the quality of life of the people'*.

The interventions include the Livelihood Empowerment Programme, Capitation Grant, School Feeding Programme, Ghana Youth Employment and Entrepreneur Development Agency, Free School Uniform Distribution programme and the urban passenger Transport programme (UPTP). The detail of the status implementation of some of these policy interventions as gathered from the various implementing agencies and department are given in subsequent pages in this document.

### **2.5.1 Ghana Youth Employment and Entrepreneur Agency Programme**

The Assembly is still participating in the Ghana Youth Employment and Entrepreneur Agency Programme (GYEEDA). The modules being implemented are: youth in sanitation and waste management, youth in trade and vocation, health extension workers and youth in community education teaching assistance. The other modules are youth in fire prevention and prison service are being implemented. Also being implemented are the youth in auto mechanics, youth in ICT and paid internship. It must be however noted that the

implementation of the Youth Employment and Entrepreneur Agency Programme in the Municipality encountered challenges for the year under review due to challenges the Authority encountered at the national level.

### ***2.5.3 Implementation of School Feeding Programme***

The above mentioned programme which aims at providing at least one hot balanced diet a day for pupils is still being carried out in the municipality. Currently, fifteen schools are benefiting from the School Feeding Programmes in the Municipality. Three out of fifteen schools are being funded from the Assembly's own resources while one school (Otinibi DA Basic School) is being funded by an NGO. A report from the Municipal Education Directorate indicates that some of the problems enumerated in the previous years are still eminent. These include but not restrict to the following:

- Inadequate water in some of the schools
- No dining halls and therefore children eat in the classrooms
- Amount per child woefully inadequate
- Meals hours eat into contact hours
- Payment of contractors delay

The Assembly continues to implement plans and programmes in support of vulnerability and social protection. Some of the activities carried out within the period under review are as follows:

### ***2.5.4 Livelihood Empowerment against Poverty (LEAP)***

The Municipal Assembly in the year under review benefited under the Livelihood Empowered against Poverty (LEAP) programme. It is a social protection intervention and seeks to improve the livelihood of identified extremely poor households and person with disabilities who have functional limitation through cash transfers. The programme started in 2008 with 15 communities and as at the time of compiling this report 23 communities are involved in the municipality. The beneficiaries' households as at 2013 are;

Adenkrebi	Agbogba	Ashongman
Abokobi	Aborman	Akporman
Boi	Danfa	Dome
Haatso	Ayimensah	Kweiman
Nyamekrom	Musuku	Kwabenya
Otinibi	Oyarifa	Pantang
Sesemi	Teiman	Ablorh-adjei
Adoteiman	Nyamekrom	

### ***2.5.5 Urban Passenger Transport Project***

The implementation of the above-mentioned programme is ongoing in the Municipality. A unit to facilitate implementation of the project has been operational for over five years now. The units activities as presented at the annual review workshop is given in annex B of this report.

Challenges affecting smooth implementation include:

- Delay in the release of operational funds of UPTU affected most activities
- Inadequate vehicles for staff of the unit affected operations
- There are still a lot of floating vehicle which need to be rope into the project

### ***2.5.6 Department of Urban Roads***

The department of urban roads (DUR) undertook a number of road improvement and maintenance activities to ease movement of vehicles and persons in the Municipality. The activities undertaken centred on three main areas: routine maintenance, periodic maintenance, rehabilitation works. Notwithstanding the challenges however, the department among other things achieved the following:

- Road gravelling
- Drain desilting

- Vehicular speed control to enhance road safety
- Drain construction; etc.

#### **2.5.7 Ghana Water, Sanitation and Hygiene Project (GWASH)**

The Municipal Assembly is participating in the Ghana WASH Project which is being implemented by Relief International in collaboration with rotary international. The project cover the under listed areas:

- Provision of boreholes
- Provision of sanitation facilities
- Hygiene promotion

In the year 2014, there were no new KVIP projects in the schools. The sanitation facilities are at various stages of completion. Additionally, five of the already drilled boreholes in the preceding year (2013) were mechanized to enhance water supply to beneficiary communities. Some challenges encountered included but not limited to the following:

- Project does not cover urban communities;
- No release of funds promised by the Assembly to mechanise the boreholes;
- Illegal connection and indebtedness;
- No vehicle for officers to monitor and report on the projects;

#### **2.5.8 HIV/AIDS Issues**

The Municipal HIV/AIDS Committee (MAC) within the Assembly has been set up to help fight HIV/AIDS in the Municipality. The committee in the year under review carried out a number of activities to help fulfil its mandate. Some of the activities the committee embarked on included:

- Undertaking regular meetings with accredited health facilities providing HIV/AIDS care services to HIV/AIDS patients in the Municipality;
- Engaging stakeholders in discussions on the efficient ways to adopt to prevent mother-to-child transmission in the Municipality; and

- Discussing with stakeholders how to intensify HIV/AIDS education among the Municipal residents.

### ***2.5.9 Disaster Management and Prevention***

The National Disaster and Management Organisation (NADMO), is the main body responsible for managing disaster in the Municipality. Management and prevention of disasters have become very paramount in any development plan that seeks to promote the wellbeing of the people. Due to the recent rise in disasters in the country, the Ga East Municipal Assembly within the year under review, undertook steps to stem the occurrences of preventable disasters. The measures undertaken included but not limited to the following:

- Building the capacity of NADMO staff and volunteers in the Municipality;
- Organized public education on causes of fire safety and disaster prevention among the Municipal residents;
- Developed the capacity of community members on disaster and management of risks in the Municipality;
- Organized training programmes and workshops on climate change and disaster prevention;
- Sensitize and create awareness of disaster management in the Municipality;
- Procurement of relief items for victims of disasters in the Municipality;
- Tree planting exercises in various communities in the Municipality.

Regardless of the achievements made, the Ga East chapter of NADMO was bedevilled with a number of challenges in the year reporting. Inadequate office equipment, logistical deficiency, and limited funds for undertaking all the activities scheduled for implementation were some of the challenges encountered.

### ***2.5.10 Gender Issues***

Gender is an import subject that has taken the centre stage in contemporary development planning endeavours. Consequently, the Ga East Municipal Assembly adopted gender mainstreaming into its development efforts by ensuring that programmes selected for implementation were gender sensitive in the year 2014. Among the pogrammes implemented in this area include:

- Organization of Study Group Meetings to educate women on various issues affecting the development of women, children and their communities;
- Organization of meetings in basic schools to implement the Schools Project which aimed at increasing awareness on participation of women and children in community development;
- Introducing groups to income-generating activities to Promote the socio-economic wellbeing of women; and
- Organization of skilled training programmes (Income Generating Activities) for the various groups

## **2.6 Evaluation and Participatory M&E**

The core principle of monitoring and evaluation is the improvement of services by informed decision making with the participation of all stakeholders. This has been embedded in the 2014-2017 M&E plan of the Assembly. To ensure effective implementation the MPCU organizes review meetings which bring together the participation of various beneficiaries depending on the nature of the projects/ programmes.

In the year 2014 Annual Review meeting were organised with progress reports presented to the stakeholders. Apart from these, the MPCU and the decentralized departments organized quarterly meetings to among other things, track the progress of work. Besides these site meeting were organised in collaboration with relevant stakeholders during which critical issues with regards to the project implementation were discussed. It should be noted that participation has not been very encouraging as expected for various reasons. These include apathy, lack of motivation and elaboration procedure for citizens' participation.

In addition the Assembly's effort at promoting participation has been constrained by the high cost involved, especially in a fast urbanising Municipality like Ga East Municipal Assembly.

## **CHAPTER THREE**

### **THE WAY FORWARD**

#### **3.0 Introduction**

The implementation of the MTDP as discussed in the preceding chapters has brought to the fore a number of constraints and challenges. The challenges have either prevented the execution of certain projects and programmes or delayed the implementation (refer to annex A) or have slowed the implementation process. This chapter presents way forward to address key issues raised and make recommendation to ensure effective process of achieving project benefits.

#### **3.1 Key Issues Addressed and those yet to be addressed**

Still the issue of poor environmental sanitation is a very critical development issue but is yet to be comprehensively addressed by the MA. The Municipal has acquired land for the construction of a well-engineered land disposal site. Additionally, there has agreement for public, private participation for the construction of a waste management plan in the Municipality.

Adequate funds are important for realising the ultimate goals of development projects and programmes. Mobilisation of internally generated funds has been a major priority of the Assembly. Consequently, the development of a computer generated business operating permits and collection of data on those businesses is ongoing in the Municipality through engagement of the services of a consultant. This would help improve the Assembly's financial position and also facilitate the achievement of increasing the amount of IGF used to fund capital investments.

Timely availability of data for the preparation of APR is also yet to be addressed. This situation has prompted the attention of MPCU secretariat to limit itself to 20 National core indicators. Even with that members delay in providing data for compilation of the report. This will one way or the other reduce delay in getting quality data for the report.

#### **3.2 Recommendations**

With the foregoing, the MPCU recommends the under listed to facilitate the implementation and achievement of stated objectives in it MTDP 2014-2017 under the GSGDA.

- The Regional Coordinating Council together with other relevant institutions should facilitate the conclusion of Boarder demarcations.
- The release of funds for the implementation of programmes and projects should be on time and of adequate amount.
- Provision of adequate logistics support such as, office equipment, vehicles and sanitation tools among others;
- The MA and decentralised the departments should make conscious efforts to improve the implementation process;
- The MPCU should be strengthened to work as a special implementation management structure to ensure that plans are properly implemented;
- M&E software should be procured for the MPCU to facilitate their work;
- Decentralised departments should, as a matter of urgency, appreciate the essence of timely submission of reports to the MPCU Secretariat to avoid delay in preparing the APR;
- High Administrative expenditure should be investigated and corrective action should be taken;
- The contract of non-performing contractors should be terminated and re-package and awarded to serious contractors;
- Reactivate the research unit of the Town and Country Planning Department;
- Department should endeavour to provide their data on time and of quality.

**APPENDIX**