

LA NKWANTANANG MADINA MUNICIPAL ASSEMBLY



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

ANNUAL PROGRESS REPORT FOR 2014

**PREPARED BY:
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LA NKWANTANANG MADINA MUNICIPAL ASSEMBLY

FOURTH QUARTER PROGRESS REPORT

OCTOBER, 2014

Executive Summary

This Fourth Quarter Progress Report provides an assessment of the implementation of policies and strategies outlined in the Annual Action Plan for the year 2014. It is the Fourth assessment of the progress of implementation of the projects and programmes of the La Nkwantanang-Madina Municipal Assembly for the year 2014. The overall goal of the Assembly is to improve the livelihoods of the residents by providing services, enabling enterprises and investing in infrastructure while facilitating the participation of residents in decision making and implementation of projects and activities.

The progress report covers the outturn of activities in the period between October, 2014 to 31st December, 2014. It highlights key activities that have been implemented by the various Departments and Units of the La Nkwantanang Madina Municipal Assembly in the specified period. In order to ensure that targets are being achieved in relation to goals and objectives, the performances were contrasted with their corresponding outputs and indicators.

Key Achievements

In the period under review, some key activities were performed and some milestones were reached in the Assembly's efforts to improve service provision and livelihoods. Significant successes were chalked in the area of internal revenue generation and support to Education sector. Also the Assembly was able to make progress in its efforts to formulate a Medium Term Development Plan. The following are some of the Key highlights of activities in the Fourth quarter.

- Increase in the revenue generation with some revenue heads performing above targets
- Establishment of Revenue Mobilization Task force

- Special Assignments & Investigation by the Internal Audit
- Sensitized 600 food vendors to undergo medical screening and obtain health certificates
- Issued 125 notices to landlords to construct household toilets
- Training of 400 farmers on record keeping
- Food processing , handling and packaging for 75 farmers
- Organized monthly health talks at the Madina market
- Trained 30 Health staff in TB and Malaria
- Organized screening exercise (HIV,Hepatitis B. and Diabetis) in the community
- Monitored and Collaborated PMTCT activities in the Private and Public facilities
- Collaborated with GBC to have a live radio education with GBC on Ebola /Cholera Response Program
- 15 PWDs registered to benefit from the 2% DACF
- Organized rate payers consultative meetings to determine fees
- Completed first draft of the 2014-2017 Medium Term Development Plan
- Construction of 2No. Footbridges at Babayara and Madina Zongo
- Renovation of Madina Court
- Decongestion of Madina Zongo Junction

Activities and projects captured in the various thematic areas were at various stages of completion at the end of the quarter. Just over a quarter (27%) of the activities were completed in the Fourth quarter while 73% were on-going.

Summary of Activities by Thematic Area

A total of 88 activities and projects were implemented in the period under review. The projects and activities captured in the various thematic areas were at various stages of completion at the end of the quarter.

In term of distribution by thematic area, Human Development, Productivity and Employment contributed the highest activities with 29 activities, followed by Transparent and Accountable Governance with 25 activities, Infrastructure, Energy and Human Settlements Development 15, Enhancing Competitiveness in Ghana's Private Sector 10, Ensuring and Sustaining Macroeconomic Stability 9, and Accelerated Agricultural Modernization and Sustainable Natural Resource Management 9.

Human Development, Productivity and Employment thematic area which covers sectors such as Education, Health and social protection provides a larger group of activities pointing to a stronger developmental focus. Delivery of Education and Health services continue to remain important in the attempts of the Assembly to improve the livelihoods of people residing in the Municipality.

Financial Performance

Whilst overall revenue performance was below target with 34.4% outturn against the projected, specific items in the revenue basket showed diverse results. IGF performed better than expected,

recording 74.8% of projected revenue by the end of the Fourth quarter. The overall shortfalls are attributable largely to poor performance of the DACF and other Central Government Grants. In all a total of GH¢ 1,916,441.68 was realised in the Fourth quarter against the projected GH¢ 5,563,927.00. As a result of shortfalls in revenue generation, planned expenditures were curtailed to the extent that could be supported by the IGF receipts. A total of GH¢ 1,716,971.12 was spent on various activities and projects up to the Fourth quarter against the projected GH¢ 5,563,917.00.

Summary of Findings and Lessons Learned

The Assembly is on course in executing its planned activities in line with the Annual Action Plan and the Fourth quarter Action Plan. Out of the 112 activities and projects recorded in the period, 27% were completed while 73% commenced and are at various stages of completion. The Health and Education sectors contributed the highest number of activities. Infrastructure investments which are mostly funded by DACF lagged in performance due to non-release of central Government Grants. It must be noted that the Assembly was able to present its final draft of the 2014-2017 MTDP to the RCC and NDPC ahead of schedule and has been adopted by the General Assembly.

Though the level of financial inflows was below target the Assembly was able to begin all activities using funds from the Internally Generated sources. Indeed the IGF performance was above average in the period under review as a result of strategic measures put in place to enhance revenue mobilisation.

The Capacity of the Assembly in managing projects and programmes has improved considerably resulting in better delivery times and quality of work all within budgets. This notwithstanding, there is a need to continuously improve the capacity of staff in critical areas to enhance the capacity of staff to deliver.

In the period under review, the Assembly intensified its efforts in improving the participation of citizens in decision making and service delivery. Using the platform of Town Hall Meetings and Public Hearings, participatory approach and social accountability tools, the Assembly has become more accessible and accountable to residents.

The Capacity of the MPCU to monitor projects and activities need to be strengthened with regards to capacity and logistics to ensure that the required data on the implementation of projects are collected and analysed to inform decision making while tracking progress.

In the period under review, IGF performance was above expectation, especially in some revenue heads. However there is potential for better performance given the right conditions. These conditions include the collection of more data, update of existing data, using technology in revenue collection structures and improving the controls required for accountability.

Background

Since its establishment in 2012 by a legislative instrument LI 2131, the La Nkwantanang Madina Municipal Assembly has been implementing activities and programmes aimed delivering on its mandate .

The La Nkwantanang Madina Municipal Assembly (LaNMMA) 2014 Annual Progress Report (APR) provides an assessment of the implementation of projects, policies and programmes outlined in the 2014 Annual Action Plan (2014 AAP) of the Assembly under the Ghana Shared Growth and Development Agenda II (GSGDAII), 2014–2017. The 2014 -2017 MTDP of the Assembly is the maiden Strategic Plan of the Assembly since the creation of the Assembly. The 2014 AAP is therefore the foremost set of activities to be implemented in the Medium Term Plan. Therefore The Assembly through its Departments and Units placed significant emphasis on programme implementation and management to set the tone for the roll out of the medium term programme.

This APR is the third annual assessment of the progress of implementation of the Assemblies projects and activities while it is the maiden in the implantation of the 2014-2014 MTDP under the GSGDA II.

The overall goal of the GSGDAII is to accelerate the growth of the economy with the view to enhance job creation and reducing poverty. Policy measures identified to achieve this overall goal are prioritized in seven thematic areas, namely:

- Ensuring and sustaining macroeconomic stability;
- Enhanced competitiveness of Ghana’s private sector;
- Accelerated agricultural modernisation and sustainable natural resource management;
- Oil and gas development;
- Infrastructure and human settlements development;
- Human development, productivity and employment; and
- Transparent and accountable governance

Since the inauguration of LANMMA, a number of projects and programmes have been implemented towards the achievement of the objectives captured in the seven thematic areas of the GSGDA. Monitoring of the status of implementation of these projects and programmes has be on-going using indicators outlined in the M&E guidelines of the NDPC. This APR uses a set of performance indicators and targets that have been agreed upon by stakeholders and guided by the NDPC guidelines on M&E to assess the progress of implementation of the projects and programmes undertaken in 2014 to achieve the development goals and objectives of the GSGDAII as outlined in the MTDP 2014-2017.

This Report presents the result of the assessment of the status of indicators and targets adopted for monitoring the progress of key projects and programme interventions undertaken in 2013. It also documents key strategies implemented during the year to bring about the expected changes in these indicators.

Profile of the Assembly

Administration and Political structure

La-Nkwantanang Madina Municipal Assembly was established by Legislative Instrument (L.I.) 2131 in June 2012. It was carved out of the Ga East Municipal Assembly. The Municipality is divided into 9 electoral areas with two (2) Zonal Councils.

The La Nkwantanang Madina Municipal Assembly consists of the Municipal Chief Executive (MCE), nine (9) members directly elected by universal adult suffrage, four (4) members appointed in consultation with chiefs and interest groups to constitute the Assembly and a Member of Parliament (MP).

The Assembly has a Presiding Member (PM) who is also elected from among members by two-thirds of all members of the Assembly. The Assembly has Five (5) statutory sub-committees. The General Assembly is the highest decision-making body of the Assembly. It is responsible for the deliberative and legislative functions of the Assembly.

In addition, the Assembly has an Executive Committee, which deliberates on issues and takes decision based on the report of the various sub-committees. The Executive Committee also serves as the link between the Assembly and the Administration.

Sub-Municipal structure (Zonal Councils)

The Municipality has two (2) Zonal Councils. These are, Oyarifa and Madina Zonal Councils. The Zonal Councils consist of fifteen (15) members made up of five (5) persons elected from among the members from the District Assembly and ten (10) representatives from the Unit Committees in the area of authority of the Council.

The Administrative arm of the Assembly is headed by the Municipal Coordinating Director and support the implementation of decisions of the Assembly. In carrying out its functions, the Directorate works through the decentralised government Departments in the Municipality. These are referred to as Departments of the Assembly. They include Administration, Municipal Planning Co-ordinating Unit (MPCU), Finance and indeed other decentralised government Departments in the District. These departments are responsible for the implementation of the decisions of the Assembly and provide quarterly reports on the implementation of the decisions of the Assembly to the E.C. through the offices of the Assembly.

Departments and Units under the Assembly

The MCD is the Secretary to the Assembly and is responsible for the day to day administration of the Assembly. All Unit and Department Heads report to the MCE through him. Below the Coordinating Director are the various Units and Departments which are responsible for the implementation of the decisions of the Assemblies; and provide quarterly reports on the implementation of decisions of the Assemblies to the Executive Committees. According to the Local Government Service Act 656, the Assembly with a stature of a Municipality is required to have 13 Departments working at the Assembly in Six (6) sectors. The Assembly has managed to establish and integrate 11 Departments out of the 13 mandatory Departments.

Central Administration

Department of Social Welfare & Community Development
Ghana Health Service
Department of Agriculture
Physical Planning Department
Works Department
Information Services Department
NADMO
Birth and Death Registry
Department of Urban Roads
Department of Co-operatives
Education, Youth and Sports

Staff Strength

There are two hundred and fifty seven (257) staffs in the Assembly out of which 42% and 58% are females and males respectively. The staffs are categorized into twenty three (23) classes. Environmental Health Class has the highest number of staff representing 21.7% of the total staff with Information Technology/Information Management Class, Birth & Deaths Registry Class and Supply and Materials Class representing having the least number of staff represented by 0.6%.

There are one hundred and fifty nine 159 (62%) staff of the Assembly on GoG payroll while the remaining 98 (38%) are IGF staff whose remuneration consist of a combination of salaries, wages, and commissions

Location and size

The La Nkwantanang- Madina Municipal Assembly (LaNMMA) is located at the northern part of Greater Accra Region. It is one of the sixteen (16) MMDAs in the Greater Accra Region and covers a Land Area of 166 sq. km. It is boarded on the west by the Ga East Municipal Assembly (GEMA), on the east by the Adentan Municipal Assembly (AdMA), the south by Accra Metropolitan Assembly (AMA) and the North by the Akwapim South District Assembly.

Vision

The La Nkwantanang- Madina Municipal Assembly aims become a responsive and client oriented Assembly by mobilizing both human and physical resources to develop and enhance the livelihood of its people.

Mission Statement

The La Nkwantanang -Madina Assembly exists to proactively improve upon the quality of life of its people by harnessing the available resources in partnership with both the public and the private sectors for the development of the Municipal Assembly.

Goal

To harness both human and natural resources for the development of social and economic infrastructure to increase employment and productivity in order to raise the living conditions of the people resident in the Municipality.

Population

According to the 2010 population and housing Census (2010 PHC), LaNMMA has a total population of 111,926. The inter-censal growth is estimated to be 4.6% and the 2014 population of LaNMMA is estimated to be 136,421. Females constitute a majority of the population in the

Municipality with 51.5 percent of the total population while male make up 48.5 percent. The male to female ratio (Sex Ratio) of the population is 94:100. There are about 23 settlements in the municipality with Madina, as the capital. The population is concentrated mainly along the urban and peri-urban areas of the municipality.

Rural-Urban Population

The urban and peri-urban population constitutes 82% of the municipality's total with 18% residing in the rural settlements.

Population Density

The estimated population density in 2010 was 1,391 persons per sq. km. Population distribution is most dense in the urban areas such as Madina West, La Nkwantanang and Social Welfare while the semi-urban and peri-urban areas have lower density though it is also rising rapidly on account of rapid development in the area.

Economy

There are four main economic activities in the municipality: - commerce, agriculture, service and manufacturing.

La Nkwantanang Madina Municipality is an economically active area with a vibrant economy. The 2000 population and housing census estimates that 82.3 percent of the economically active population aged between 15 and 65 years are employed in the Municipality.

Commerce/Trading

Trading is the main economic activity in the municipality with the Madina market as the main Economic hub. As one of the biggest markets in Accra, the Madina market has become a busy centre of commercial activity, attracting patrons and traders from all over the region and beyond. A total of over 19,000 visitors patronise the market daily from all over the region and beyond.

Service Sector

The service sector covers areas such as banking, hospitality, personal care and beauty, telecommunications, graphic design, food services professional services among others. This sector employs a large number of skilled people and is one of the rapidly growing sectors of the Municipal economy.

Most of the Commercial Banks are located in Madina to take advantage of the vibrant economic environment in addition to the numerous Rural Banks, Non-Bank Financial Institutions as well as Microfinance Establishments.

There also are many hotels, restaurants, food courts in the municipality that cater for the large number of visitors that visit the Municipality on business and other motives.

Telecom companies have agencies and service centers across the municipality in addition to Internet Service Providers.

Construction Industry

The Municipality has experienced a major building and construction boom over the last few years. The boost in this sector has led to the establishment of businesses such as block factories stone quarrying at Otinibi and Boi, sale of building materials in addition to masonry, carpentry, tiling and many other associated skilled jobs in the industry. Real Estates developers have invested heavily in the Municipality over the past few years, building housing units in places such as Pantang, Danfa, Adoteiman, Teiman etc.

Agricultural Sector

The major agricultural activities are crop and livestock production. These include: maize, cow pea, cassava, pepper, tomatoes, cabbage, okra, garden eggs and other vegetables. Livestock and poultry farmers are spread throughout the Municipality with concentration at Teiman, Ayimensa, Pantang and Oyarifa. These farmers produce eggs as well as live and dressed chicken. There are also feed processing factories that produce poultry and pig feed located at Oyarifa, and Amrahia. There are also a number of agro-processing establishments in the Municipality. Worthy of mention is the Nkulenu Industries located in Madina processing vegetables and fruits on large a scale. Gari processing is predominant at Teiman. Alternative livelihood activities include mushroom, snail production, grass cutter rearing, rabbit and poultry farming.

Key Monitoring and Evaluation objectives for 2013

Monitoring and evaluation is a key aspect of the implementation of the MTDP since it helps Assemblies track progress towards the achievement of targets and developmental goals and objectives. The objectives of the APR include:

- Provide a single source of information on the progress LANMMA is making in the implementation of the 2014 AAP under the various thematic areas of the GSGDAII ;
- Identify challenges that are likely to hinder the achievement of the goals and objectives of the
- Propose recommendations for addressing these challenges.

A total of Thirty Seven (27) objectives were formulated in the programme of action (PoA) contained in the MTDP 2014-2017. The Key objectives under the various thematic areas of the GSGDA include the following;

- Increase revenue mobilized by 50% annually
- Promote conducive and enabling environment for economic activities in the various markets by 2014
- To ensure consumer safety and welfare through the promotion of the sale of wholesome foods in the Municipality
- To stimulate growth of the local economy, create employment and attract private sector investment in the Municipality
- Increase agricultural production and productivity by 10% annually to improve food security
- Strengthen the capacity of NADMO staff to support disaster prevention and relief activities in the Municipality
- To achieve sustained, accelerated and inclusive socio-economic growth and poverty reduction towards the improvement in the quality of life of the people
- Improve feeder roads conditions and increase reliability of vehicular access in rural communities by 2014

- Improve urban roads conditions, increase vehicular access and integrate urban and rural communities by 2014
- Ensure long-term sustainable management of Land use, spatial integration and orderly development of human settlement
- Increase household sanitation coverage from 62% to 74% by 2014
- To promote the sale of wholesome foods within the municipality
- Enforce sanitation by laws and regulations
- Increase access to approved sanitation facilities in selected schools
- Improve quality, reliability and access to supply of potable water in the Municipality by 2014
- Bridge Equity gaps in access to health care and nutrition services
- Ensure improved maternal and child health care
- Ensure reduction and management of HIV/AIDS/STI/TB
- To improve the quality of teaching, learning and pupils performance at the basic school level
- Improve educational infrastructure and increase access
- To improve women's leadership skills and qualities to participate in decision making
- Provide community care services to destitute elderly and persons with disabilities
- To provide residential and office accommodation to improve performance and staff retention
- Enhance security in the Municipality
- Enhance project and program delivery through monitoring and evaluation
- To ensure transparency and fairness in financial management of the Assembly
- Enhance citizen participation in planning and decision making through social accountability mechanisms

1.1 Process Involved and Difficulties Encountered

A participatory process was used in gathering information towards the preparation of this report involving all stakeholders along the way. The Municipal Planning Unit led the process through the MPCU. The process involves the engagement of all units and departments which are involved in the implementation of projects and programmes under the various thematic areas of the MTDP. The MPU collated and analysed the various report on progress of the implementation of activities using the agreed set of national indicators.

Before data collection commenced, templates were circulated to all units and departments to ensure that data collected covered all relevant areas as well as uniformity in the reporting of indicators. An inception meeting was held with all the stakeholders at an MPCU meeting to review the data requirements for the 2014 APR, and review the data collection instrument.

This was followed by actual data collection from all the relevant units and departments. The data collated was shared with stakeholders at a validation meeting to confirm the validity of the data collected for the report while opportunities were created for further inputs. After the validation meeting, comments from the stakeholders were incorporated to produce a revised draft.

- Consistent with previous reports, availability of up-to-date and accurate data posed a challenge to the preparation of the 2014 APR. Most of the problems encountered in previous reports still persist. The challenges encountered during the preparation of the report include:
- Storage and retrieving of updated information has been the stakeholders' main difficulties and thus delays the MPCU's collection and collation of the APR.
- Long delays in the delivery of projects and abandonment of projects make it difficult to track progress and generate progressive reports. Most of the periodic progress reports are full of repeated information on the status of projects and programmes without any variation in progress over long periods of time.
- Lack of full commitment from some stakeholders whose inputs are vital to the work of the unit . Not all unit and departmental heads are represented at sensitisation workshops / meetings and thus lessons learnt at such workshops are not relayed properly on the essence of the APR.
- Irregular Monitoring and Evaluation activities as a result of inadequate logistics and funds. Scheduled M&E activities are delayed or the number reduced as a result of the funding constraints.

1.0 Introduction

The La Nkwantanang Madina Municipal Assembly has implemented scheduled activities in fulfilments of its development mandate. In the implementation of the development programme, Monitoring and Evaluation play a vital in the development effort since it provides the information needed to chart progress. It is In the light of this and in pursuance of commitment to prudent management of resources and accountability practices , LaNMMA committed resources to monitor activities , projects and programmes implemented by the Assembly in the first quarter of 2014.

This report presents the outturn of activities scheduled to be undertaken in the Fourth quarter of 2014.

The La Nkwantanang Madina Municipal Assembly in its Annual Action Plan for 2014 has outlined activities, projects and programmes aimed at achieving the strategic objectives of the year.

All the Departments and Units working in the various sectors have adopted objectives linked to activities, projects and programmes towards the achievement of the developmental goals. The strategic objectives of the Fourth Quarter 2014 AAP include the following;

- Improve revenue mobilization
- Enhance incomes and livelihoods of agricultural households
- Improve urban roads accessibility in the Municipality
- Ensure long-term sustainable management of Land use, spatial integration and orderly development of human settlement
- Enforce sanitation by laws and regulations
- Improve educational infrastructure and increase access
- To improve the quality of teaching, learning and pupils performance at the basic school level
- Bridge Equity gaps in access to health care and nutrition services
- To ensure transparency and fairness in financial management of the Assembly
- Enhance participation of stakeholders in decision making at the local level

1.1 Status of Fourth Quarter Activities

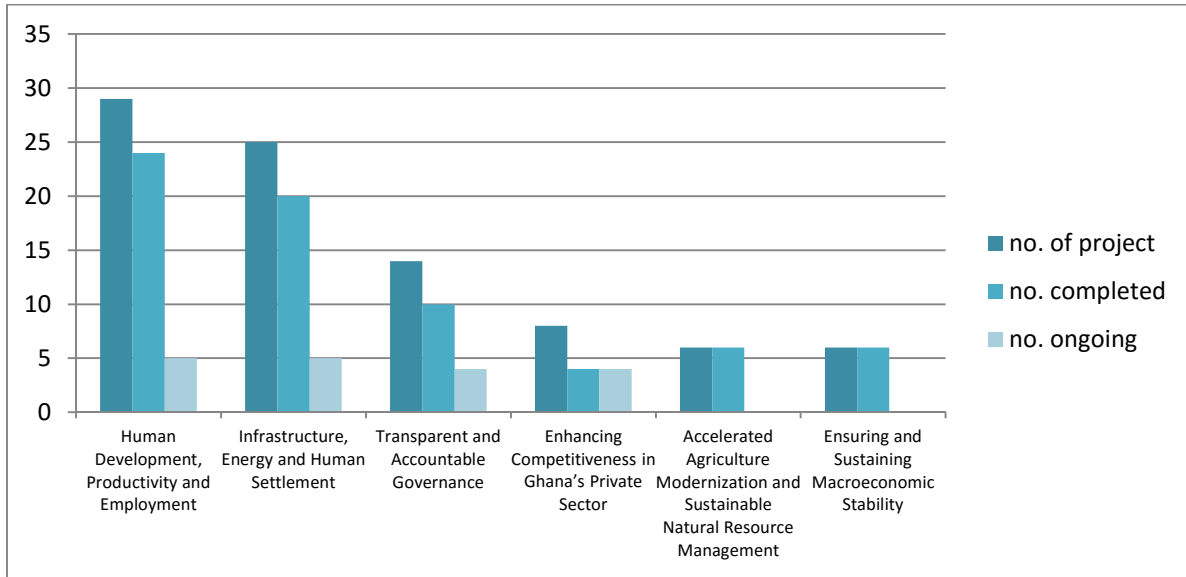
The MPCU monitored these projects within the quarter under the following thematic areas as were captured in the quarterly action plan and implemented in the Fourth quarter. The activities span across six thematic areas. The Assembly recorded 88 activities across the various thematic areas. A high proportion of the activities or projects were in the human development, productivity and employment thematic area with 29 projects/activities out of which 43 of them were completed. In all 70 of the planned activities were completed while 18 were on-going or had not begun.

Table 1: Fourth Quarter Projects by Thematic Area

	Thematic Areas	No. of Activities/Projects	No. Completed	No. On-going / Not Started
1	Infrastructure, Energy and Human Settlement	25	20	5
2	Transparent and Accountable Governance	14	10	4
3	Enhancing Competitiveness in Ghana's Private Sector	8	4	4
4	Accelerated Agriculture Modernization and Sustainable Natural Resource Management	6	6	0
5	Ensuring and Sustaining Macroeconomic Stability	6	6	0
	Human Development, Productivity and Employment	29	24	5
	Total	88	70	18

Source : MPCU,2014

Figure 1: Projects Status



Source : MPCU,2014

As shown in Figure 1, the number of projects which were started in the quarter was much higher than those which had been complete as at the end of the quarter. This shows that the Assembly was on track to achieve its developmental target for the period.

2.0 Highlights of Accomplishments

In the period under review a number of projects and programmes were implemented in the various sectors. The following are the highlights of major projects and programmes undertaken in the Fourth quarter.

- Construction of 6 seater WC Toilet at Baba Yara School
- Supply of 1500 No. Dual Desk for JHS in the Municipality
- Construction of 2 NO. 12-seater WC Institutional (Babayara and Madina Cluster)
- Construction of Concrete Footbridge (Madina Zongo)
- Construction of Concrete Footbridge (Babayara Madina)
- Renovation of Madina Magistrate Court
- Construction of a holding Bay at Kekele polyclinic to deal with Cholera outbreak
- Upgrading of Dieudonne school road which is 90% completed.
- Gravelling of 0.5km of Maye Hot by pass 100 completed.
- Gazzeting of Assembly byelaws
- Submission of Final Draft of 2014-2017 Medium Term Development Plan
- Held 2 Town Hall meetings at Oyarifa and Madina

Table 2: Number of projects by sector

Sector	Number of Projects On-going

Central Administration	34
Education	9
Health	34
Agriculture	9
Infrastructure	7
Social Protection	10
Others	9
Total	112

Source : MPCU,2014

Status of implementation is presented below:

2.1 Education

The Municipal Education Directorate implemented activities aimed at improving access to education and education outcomes measured by pass rates.

In terms of access, enrolment has increased at the basic and secondary levels. At the primary school level, the gross enrolment ratio which improved to 104.9% during the quarter compared to ratio of 103% in the same period in 2013 academic year.

The Directorate performed some activities to improve the delivery of education in the Municipality which include the following;

- Providing guidance and counselling services at the pre-tertiary levels is on-going
- Formed and monitored English, Science, French and Girls clubs in schools and submitted progress reports.
- Monitored teacher absenteeism and sanctioned culprits.
- Organised capacity building workshop for Head teachers on school Management and Administration.

In the Fourth quarter, the Assembly embarked on infrastructural projects to boost performance of the sector. These projects include the constructions of schools, rehabilitation of schools, construction of sanitation facilities in schools and the supply of furniture to basic schools.

2.2 Health

The overall assessment of service delivery indicators showed positive performance in the quarter under review. Hospital OPD attendance increased from to with malaria continuing to be the highest reported case followed by. The interventions implemented by the Municipal Health Directorate in the quarter to control malaria are focused on achieving the following:

- improving malaria case management in health facilities;
- promoting the use of insecticide treated nets, particularly among children under-five years and pregnant women;
- providing chemoprophylaxis for pregnant women (IPT); and
- Intensifying public education on malaria control and management.

The Department continued its registration of new ANC participants and increased ANC attendance from 1,208 in the first quarter to 2,078 in the Fourth quarter .the proportion of pregnant women who received at least four antenatal care visits increased slightly by 6%. Routine Vaccination of infants

was done in all health facilities.

Most of the deliveries in the Municipality are supervised by trained midwives and occur in health facilities. No case of maternal mortality or child mortality was recorded in health facilities in the Fourth quarter. On preventive mother to child HIV transmission, there have been gradual increased in willingness of pregnant mothers to be tested for HIV.

To accelerate the achievement of the MDG goals 4 &5, the Municipal Health Directorate implemented the Millennium Accelerated Framework (MAF) which consisted of activities that enhance reproductive health and improve maternal health outcomes. In the Fourth quarter activities undertaken in furtherance of MAF goals include training of trainers programmes targeted at Primary Health Officers and outreach programmes in communities, institutions and organised groups. Through MAF, two male groups were formed and sensitised on maternal health and reproductive health issues.

Without additional infrastructure and significant increase in the number of staff, this increase in cases put severe strain on the capacity of the various health facilities. There are 22 health facilities in the Municipality out of which only 3 are public.

To enhance healthcare delivery, the Municipal Health Directorate continued to create new CHPS zones to bring primary healthcare to the doorstep of residents. In addition to the existing 10 CHPS zones, work is underway to create additional 4 in the quarter. Training was conducted for health officers who will be assigned to these zones. The Assembly intensified its efforts in looking for land for the proposed Municipal Hospital while efforts are being made to complete the construction of the Madina polyclinic at Kekele.

The HIV prevalence rate in the Municipality is 1.46% in while the average HIV prevalence rate among antenatal clients is 2% in the period under review. There are 344 patients on anti-retroviral drugs in the Municipality.

2.3 Social Policy and Social Protection

Various social interventions were provided for the poor and vulnerable in the Municipality .The Social Welfare Department (DSW) continued its routine Monitoring of the use of funds for Persons living with Disabilities (PWDs) and check on their welfare. Unregistered PWDs were registered and sensitized especially on rights and enterprise development. The DSW also handled 26 child maintenance cases while 64 Day Care Centres in the Municipality were monitored. The Community Development Department also conducted home visits to sensitize the public on public health and sanitation issues

2.4 Ensuring Public Safety and Security

The Security Services continued to discharge their statutory duty of providing safety and security for citizens and ensuring internal peace in the country through the enforcement of laws and regulations. However, the analysis of crime data shows only marginal decline in reported cases and complaints of overall crimes including rape, armed robbery and murder across the Municipality

2.5 Infrastructure Human Settlements Development

Road transport services account for over 95% of total transport supply in the Municipality making road construction and maintenance an important activity during the quarter. The Department of Urban Roads (DUR) is responsible for managing a road network of 562km. This is made up of 126km and 436km of paved and unpaved roads respectively. In the Fourth quarter the Department undertook the following activities;

- Construction of 0.62km drains at Madina Zongo.
- Upgrading of 0.8 km of market area roads
- Upgrading of Dieudonne school road which is 90% completed.
- Gravelling of 0.5km of Maye Hot by-pass completed.
- Pothole patching Municipality wide

The Urban Passenger Transport Unit (UPTU) also continued its routine registration of transport operators while checking stickers. The unit in collaboration with the Municipal MTTD and the Municipal Guards closed down 5 illegal or unauthorised stations and car parks.

2.6 Education Infrastructure

The Works Department also supervised the construction of infrastructure projects in education and health sectors. The Assembly is undertaking the construction and maintenance of health and education facilities. The following projects progressed towards various levels of completion in the quarter;

- Fencing of Fire Armour School
- Construction of 2 Nr 6 -Seater WC Toilet at Nkwantanang Cluster of Schools
- Construction of 12 -Seater WC Toilet at Madina No. 1 Cluster of Schools
- Construction of 6 -Seater WC Toilet at Baba Yara School
- Supply of 3000 No. Dual Desk to Primary and JHS throughout the Municipality.

The Works Department also undertook development control activities during the quarter to prevent unauthorised development and also prevent the building of unauthorized structures. In all 122 actions were taken in this regard in various parts of the Municipality.

2.7 Street Naming and House Numbering

The Physical Planning Department continued to work towards the target of naming streets in the Municipality by the deadline of October 31st. The Physical Planning Department led the task and worked towards the target of completing the phase one of the project by the deadline. By the end of the exercise, the Physical Planning Department working with stakeholders had assigned names to over 120 streets in the Madina area and its environs. The Assembly procured street address signage and mounted them at various intersections in the Madina area

To this end the Department undertook the following:

- Trained 4 officers in GIS
- Acquire and Geo-referencing of Data
- Digitised Maps of the Madina and North Legon
- Tracked existing streets and confirmation of street locations
- Public hearing and sensitisation of key stakeholders
- Procured of Street Address Signs

- Installed 125 signs in the Madina area

2.8 Water and Environmental Sanitation

As a rapidly growing Municipality, sanitation and waste management needs are quite enormous. The Municipality has been divided into 12 zones and given to 7 Waste Management Contractors for the management of waste. There are 22,388 households and clients registered with these companies. A total of 750.39 metric tonnes of wastes are generated daily. Some of the Sanitation and Environmental activities that were performed included the following;

- Inspected premises and issued notices of abatement.
- Allocated 68 grave spaces to applicants and supervised burials.
- Issued 125 notices to landlords to construct household toilets.
- Undertook routine drain cleansings.
- Sensitized food vendors to undergo medical screening and obtain health certificates of fitness. There were 525 participants.
- Monitored and supervised solid waste collection.
- Enforced regulations on noise pollutions. Eight cases were sent to the courts.
- Prosecution of 36 sanitary offenders.
- Conducted Hygiene education in three schools. They were Pentecost, Mount Sinai and Enin Schools.
- Undertook solid and liquid waste collection services.

Efforts to get residents to build toilet facilities in their homes were intensified with public education and prosecution of offenders. The Assembly resolved to discourage the construction of public toilets in communities and concentrate on the provision of institutional sanitation facilities while campaigning and encouraging residents to provide sanitation in homes. The Assembly is working to improve sanitation in schools through the construction of toilet facilities. Beneficiary schools such as Babayara, Madina Cluster and La Nkwantanang are being provided with water closet toilets.

The percentage of the population with access to safe drinking water is over 90% with majority of them (61%) depending on sachet water for drinking. The Assembly does not have a Water and Sanitation Unit, however the various WATSAN committees which were inherited from Ga East Municipal Assembly are still functioning. In the quarter under review, the Teiman and the Danfa WATSAN had elections to elect executives to run community water projects

2.9 Agricultural Productivity

The Municipal Department of Agriculture continued its strategy of enhancing crop and livestock production while improving livelihoods of farming families. In the quarter under review which happens to part of the farming season, the department undertook the following major activities

- Nursery management and nursery preparation of vegetables and cereals
- Registration of farmers and livestock as well as poultry census was 50% completed.
- Promotion of the national cockerel project to 12 farming families
- Prophylactic treatment of livestock (sheep, goats, cattle and pigs) and poultry to improve production was done but still on-going. Total animals treated were 112.

- Training of farmers on record keeping is still on-going.
- Promotion of fruits and vegetables for consumption in 112 farm families. 63 of them were male farmers and 49 female farmers. This programme is 75% completed.
- Food processing, handling and packaging for 72 farmers out of which 49 were male and 23 were female. This programme is 80% completed.
- Implementation of PAM.

The following specific policy measures are being pursued to improve agricultural productivity and output: under the Fertilizer Subsidy Programme, the Department is registering farmers and agric input dealers; promotion of poultry production and alternative livelihoods among farming families and ensure sustainable use of agricultural lands in the face of rapid urbanisation

3.0 Inventory of projects

La Nkwantanang Madina Municipal Assembly is embarking on many activities to achieve the Municipal goals in the Fourth quarter. The projects are mostly physical projects spanning across Education, Health and Administration. The projects are at various levels of completion. Some of the projects were transferred from Ga East Municipal Assembly. However most of the transferred infrastructure projects are stalled with GETFUND projects making up a large proportion. LaNMMA has also initiated many physical projects on its own and these are captured in a project inventory which is presented as Annex I attached to this report.

3.1 Status of implementation of Non-Physical projects

The Assembly is implementing many non-physical projects through the various implementing Departments and units and have been presented in the document marked Annex II attached to this report. Over 30 non-physical projects, programmes and activities were commenced and or completed in the Fourth quarter as has been enumerated above and presented in the project inventory.

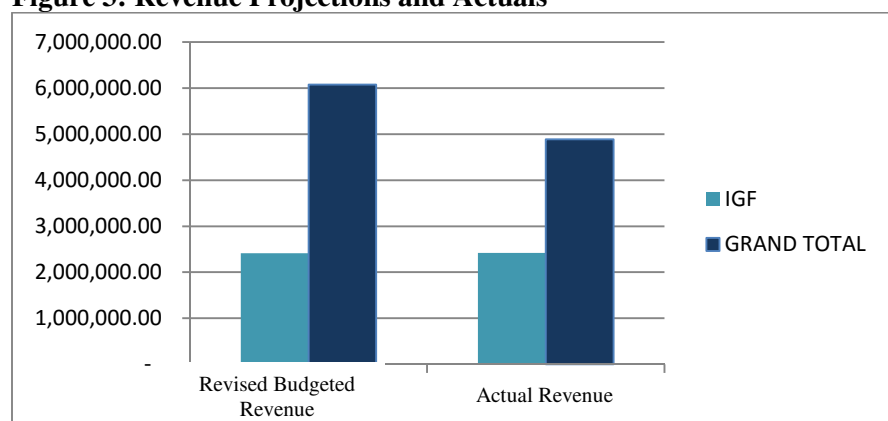
4.0 Financial Performance

LaNMMA has made significant strides in the mobilisation of financial resources for development and recurring expenditure through increase in IGF. In the Fourth quarter the Assembly performed creditably in revenue mobilization achieving about 10.7% above the budgeted target.

Due to the delay in the release of statutory Grants, the Assembly's financial projections have not been realised. Our financial position as the end of the first quarter 2014 is presented in the attachment marked Annex III. As shown in figures three and four Revenue and expenditure trends for IGF were on course while those of Central Government transfer in the form DACF , GoG Grants etc were far below target.

In terms of Revenue, the Assembly was able to mobilize GHC 4,888,247.00 out of the targeted GHC 6,078,919.61 by the end of December 2014. The current revenue target is a revised target as a result of the higher performance of the IGF. However, only 33.1% of projected DACF was released in the period under review. Cumulatively 80.4% of budgeted revenue was realised in the Fourth quarter largely as a result of the poor performance of the DACF and other Central Government grants.

Figure 3: Revenue Projections and Actuals



Source: Municipal Finance Department, 2014

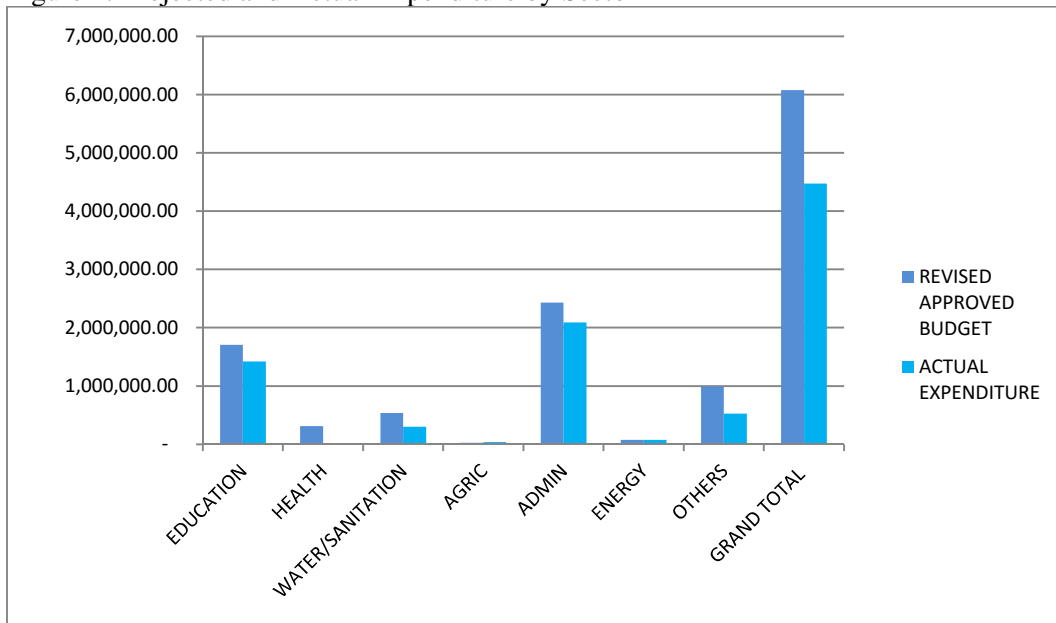
Table 3 : Budgeted and Actual Revenue Performance

REVENUE		
SOURCE OF FUNDS	REVISED APPROVED BUDGET	ACTUAL REVENUE
	GH¢	GH¢
DACF	2,609,391.61	816,995.54
GHANA SCHOOL FEEDING PROGRAMME	583,618.00	982,547.50
DDF	406,000.00	341,500.74
GoG GRANT	61,010.00	130,340.39
GAMA AND OTHER DONOR FUND	8,500.00	200,000.00
SUBTOTAL (GRANTS)	3,668,519.61	2,471,384.17
IGF	2,410,400.00	2,416,862.83
GRAND TOTAL	6,078,919.61	4,888,247.00

4.1 Expenditure

Figure 4 shows that overall expenditure performance was below target with 73.6% outturn against the projected. The shortfalls are attributable largely to the items earmarked to be funded by DACF and other Central Government Grants putting much strain on the IGF revenue. However expenditure on education, water and sanitation and Administrations were on course towards budgeted outlays. Out of the GHC 6,078,919.61 revised budgeted expenditure, GHC 4,473,574.47 (73.6%) was actually spent at the end of the Fourth quarter.

Figure 4: Projected and Actual Expenditure by Sector



Source: Municipal Finance Department, 2014

4.2 Comments on Assembly Financial Performance

a) Releases of funds:

The Assembly commits the DACF to finance some of its projects and the delays in the release of these funds has been the bane on the implementation of certain projects in the 2014 AAP. In some cases the funds are not released within the planned period and therefore projects have to be rolled over to the next reporting or even the next planning cycle.

b) Expenditure Performance

Some real sectors and projects are completely being starved of funds for implementations as a result completion of targets of such projects are being missed. Some of these sectors are quite vital in view of the social accountability demands from citizens of the Municipality. Non-performance in these critical sectors risk causing irreparable damage to the trust of these people in the Local Governance structure leading to non-cooperation and even disengagement.

c) Efforts to improve Mobilization of Internally Generated Funds:

The Assembly has put in place serious measures to improve Internally Generated Revenue performance. This includes minimizing revenue leakages, annual review of fee fixing resolution, introduction and yearly update of revenue data base, strengthening the capacities of revenue collectors, intensification of efforts to collect property rates which are all captured in 2014 Revenue Improvement Action Plan.

These measures, many of which are being implemented will result in marked improvement of the revenue situation on the Assembly.

d) Improvement in Public Financial Management Systems:

The Assembly has made efforts to control expenditure ensure accountability and adhere to all the financial regulations. The Budget Unit is implementing the composite budget and following all the guidelines. This we anticipate will yield positive gains in financial efficiency and greater accountability.

4.3 Status of Selected Indicators, and Key Policy Measures and Strategies

In executing the development strategy of LaNMMA of 2014 some critical policy interventions aimed at vulnerable groups were implemented. These interventions are important in addressing specific problems, improving outcomes in specific areas or changing behavioural patterns. The performance of these key interventions, some of which are crosscutting is vital for the overall success of the developmental programme. The key interventions monitored in the Fourth quarter included the School Feeding Program, Capitation Grant, Maternal Health, HIV/AIDS, Gender, and Disability.

4.3.1 School Feeding Program

School feeding is a social intervention program with the aim of enhancing enrolment at the basic school level (up to primary) by providing meals for children. Since the Assembly was inaugurated in 2012, it has continued with the implementation of the School Feeding Program with the objective of providing one hot meal for every school child during school periods. This has contributed to improved enrolment and retention of children in basic schools. At the end of the Fourth quarter 10,250 pupils in 22 basic schools were participating in the program.

The challenges of the program include delays in paying service providers leading to poor services, inadequate logistical support for monitoring the activities of service providers and late feedback from head teachers and school supervisors in schools where the program is implemented.

A total of GH¢ 252,200.00 had been released by the secretariat to pay for arrears of service providers and an exercise is underway to reconcile the claims of service provider against actual performance. The Assembly will continue to support the implementation of the program to ensure that its stated aims are achieved.

4.3.2 Capitation Grant

The Capitation Grant continued to make positive impact on basic education since the Assembly was inaugurated in the he 2012/13 academic year. The implementation of the programme continued in 2013 and currently continues to improve access to basic level education. The grant increased from GH¢3.00 to GH¢4.50 per pupil . Based on figures from the Municipal education Directorate , a total of GH¢ 52,200.00 had been released in the Fourth quarter.

4.3.3 Street Naming and House Numbering

The Physical Planning Department continued to work towards the target of naming streets in the Municipality by the deadline of October 31st. By the end of the quarter, the Physical Planning Department working with stakeholders had assigned names to over 120 streets in the Madina area and its environs. The Assembly has begun the procurement of street address signs. The next phase of the project will involve the erection of the signs and the completion of the naming of the other areas of the Municipality.

5.0 Monitoring and Evaluation Report (Report on M&E activities undertaken on projects and programme implementation)

The Processes Involved in Monitoring

The Fourth quarter progress report was coordinated by the MPCU and involved all departments working to implement the 2014 AAP of the Assembly. The key processes involved in the monitoring of the activities, projects and programmes implemented by the Assembly in the first quarter of 2014 include among other things, the following:

- Data collection and analysis, stakeholder consultations etc.
- Field visits to the project site
- Compilation and synthesis of monitoring reports and other secondary information on projects and programmes implemented by the Assembly in the first quarter of 2014

5.1 Constraints and Challenges

1. Inadequate financial resources. The low revenue base of the Assembly was exacerbated by the irregular release of the DACF. This did not only stall a lot of developmental projects, but has also resulted non-implementation of budgeted activities.
2. Delay in the execution of GETFUND projects. The long delay in the implementation of such major projects especially in the Education Sector is an issue of significant concern.
3. Inadequate logistics and resources to undertake regular monitoring exercises.

6.0 General observations, recommendations and Conclusions

1. Resources for monitoring progress of the 2014 AAP should be readily made available to enhance the ability of the Assembly to track progress and benchmark performance towards the achievement of the strategic objectives.

2. Improvement of the resource base of the Assembly internally and externally. Internally, more innovative approaches should be developed and best practices from other areas as well as transparent reward and punishment measures should be applied to improve revenue generation. The Assembly must accelerate the improvements in the mobilization of Property Rates since as a rapidly growing peri-urban area; the Property Rates revenue potential is significant.

3. There should be greater stakeholder collaboration in the implementation of developmental programmes and projects to allow for more harmonious development and reduce duplication of efforts while harnessing the synergies of various stakeholders to achieve the strategic objectives.

ANNEXES