



REPUBLIC OF GHANA



GA SOUTH MUNICIPAL ASSEMBLY

2014

ANNUAL PROGRESS REPORT

GHANA SHARED GROWTH AND DEVELOPMENT AGENDA (GSGDA II)

PREPARED BY MPCU
FEBRUARY, 2014

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1.0 INTRODUCTION

The Ga South Municipal Assembly prepared its Medium Term Development Plan for the period 2014 – 2017 under the current Medium Term Development Policy Framework, the Ghana Shared Growth and Development (GSGDA II) 2014 – 2017.

Annual Action Plans and Budgets are prepared on yearly basis for implementation and the year 2014 was the first year of implementation of the GSGDA II.

Plans and Budgets were prepared in conformity with the following thematic areas:

1. Ensuring and Sustaining Macroeconomic Stability
2. Enhancing Competitiveness of Ghana's Private Sector
3. Accelerated Agricultural Modernisation and Sustainable Resource Management
4. Infrastructure and Human Settlements Development
5. Human Development, Productivity and Employment
6. Transparent and Accountable Governance

THIS Annual Progress Report is prepared based on Policies, Programmes and Activities prepared and adopted by the Assembly.

The municipal Co-ordinating Directorate gave adequate support for implementation of projects by making available some resources and logistics to departments for implementation of projects.

The Municipal Planning Co-ordinating Unit (MPCU) has been coordinating the implementation of projects and programmes designed in the Assembly's work plan and other interventions from donors and MDA's.

Departments of the Assembly played the management roles on the projects, programmes and policies implementation.

The contribution of the General Assembly members played instrumental roles in providing information and support for planning, implementation and revenue mobilisation for the Assembly.

The main challenges encountered during the period has been the delays in the transfers of resources from the centre to the Assembly and decentralised departments.

The municipal Planning Authority does not have sufficient resources and logistics needed to prosecute and co-ordinate development processes in the Municipality.

Delays in the submission of reports by key decentralised departments like GES, GHS and DUR whose activities provide relevant development indicators has also been a challenge.

2.0 KEY MONITORING AND EVALUATION OBJECTIVES / PURPOSE OF THE M&E FOR THE YEAR 2014

The MPCU's Monitoring and Evaluation exercise for the year 2014 had the following objectives:

- To assess the progress of the implementation of the MTDP
- Assess the performance of key stakeholders in the implementation of the MTDP
- To identify whether the targeted beneficiaries have been met by the projects
- To provide information to strengthen the co-ordination of development programmes and projects by the MPCU
- To provide key lessons learnt in the implementation of projects and plans.

2.1 PROCESSES INVOLVED

A Municipal Planning Co-ordinating Unit adopted a participatory approach in the preparation of the report.

The MPCU circulated letters to all departments of the Assembly to submit their fourth quarter and annual progress reports for integration into the Annual Progress Report.

Primary data collection was also used to gather information that was not readily available to the Assembly.

Progress Reports were collated from Departments and built into the structure of the Annual Progress Report.

The Draft report was circulated and discussed at a management meeting to validate the contents of the report.

2.2 DIFFICULTIES ENCOUNTERED

The main difficulties encountered in the preparation of this report includes the following:

1. Delays in the Submission of reports by decentralised departments
2. Inadequate budgetary allocation for monitoring and evaluation
3. Unreliable data from decentralised departments
4. Lack of logistics for monitoring and evaluation
5. Differences in reporting calendar of decentralised departments

3.0 PROGRESS OF IMPLEMENTATION OF THE 2014 ANNUAL PROGRESS REPORT

The Programmes, projects and Policies implemented for the period were geared towards achieving targets and goals of the Ghana Share Growth and Development Agenda (GSGDA II) progress made within the period is discussed below:

3.1 ENSURING AND SUSTAINING MACROECONOMIC STABILITY

Issues relating to this thematic area are more of a central than a Local Government one.-

The main challenge has been with the collation of data on revenues mobilised internally and this does not give the actual reflection of revenues mobilised.

There has been perceived leakages and corruption amongst revenue collectors. The Assembly prepared its annual budget indicating the sources of revenue and the activities to be undertaken within the period.

The Assembly budgeted for an amount of Sixteen Million, Four Hundred and Ninety One Thousand, One hundred and Forty-Six Ghana Cedis Seventy-One Pesewas (GH¢16,491,146.71) as revenue from all the various funds available to it. By the end of the year, the assembly realised an amount of Five Million, Seven Hundred and Ninety-Five Thousand, Seven Hundred and Twenty Ghana Cedis, Sixteen Pesewas (GH¢5,795,720.16) as the total revenue for the year. This represents 35.14 percent.

Table I Assembly's revenue performance in all fund sources

N0	FUND SOURCE	BUDGET	ACTUAL	%
1	IGF	2,159,380.00	1,768,881.62	81.91
2	DACF	3,235,206.67	763,806.52	23.60
3	GOG	1,851,283.04	1,606,107.00	86.75
4	DDF	1,205,371.00	501,136.59	41.57
5	UDG	3,030,918.00	242,912.99	8.01
6	SCHOOL FEEDING	1,679,257.00	488,810.55	29.10
7	OTHERS (MP, WASH, DISABILITY)	3,329,731.00	424,064.89	13.73
	TOTAL	16,491,146.71	5,795,720.16	35.14

3.2 Expenditure performance – all fund sources

Table II expenditure performance in 2014

N0	FUND SOURCE	BUDGET	ACTUAL	VARIANCE	%
1	COMPENSATION	2,431,710.05	2,336,971.05	94,739.00	96.10
2	GOODS AND SERVICES	2,967,375.00	1,375,721.00	1,591,654.00	46.36
3	ASSETS	11,092,057.00	2,345,491.00	8,746,566.00	21.14
	TOTAL	16,491,142.71	6,058,183.70	10,432,959.01	36.73

3.3 Details of the 2014 Revenue and Expenditure Performance

3.3.1 Internally Generated Fund

For the 2014 fiscal year, the Assembly estimated an amount of Two Million, One Hundred and Fifty-Nine Thousand, Three Hundred and Eighty Ghana Cedis (GH¢2,159,380.00) as Internally Generated Funds to be mobilised in the year. However, by the close of the year, the Assembly had mobilised an amount of One Million, Seven Hundred and Sixty-Eight Thousand, Eight Hundred and Eighty-One Ghana Cedis Sixty-Two Pesewas (GH¢1,768,881.62) which represents 81.91 percent of the estimated revenue. Comparing this year's revenue to 2013, the Assembly's revenue has been increased by 31.31 percent as at December, 2014.

The table below shows the breakdown of the various sources of internally generated revenue and the actual revenue realised.

Table III: table of the Internally Generated Fund for 2014

REVENUE – 2014				
REVENUE HEAD	BUDGET ESTIMATES	ACTUALS - 2014	VARIANCE	% PERFORMANCE
Rates	575,600.00	371,382.69	204,217.31	64.52
Lands and royalties	468,000.00	396,735.47	71,264.53	95.15
Licenses	880,540.00	837,907.06	42,632.94	95.15
Fees	24,240.00	63,800.40	(39,260.40)	263.20
Fines, penalties and forfeit	200,000.00	89,711.00	110,289.00	44.85
Miscellaneous	11,000.00	9,395.00	1,655.00	84.95
Total	2,159,380.00	1,768,881.62	390,498.38	81.95

3.3.2 expenditure – internally generated fund

For a 2014 financial year, the budgeted Internally Generated Revenue was estimated to be spent on compensation for staff, procure goods and services and assets. Compensation took 38.22 percent of the expenditure budget while goods and services which is 48.61 percent the greater part. The remaining 13.16 percent was for assets. By the end of the year 2014, the expenditure of the Assembly was GH¢1,565,603.16 which is 88.50 percent of the total Internally Generated Fund Realised.

The table below shows the expenditure of the Internally Generated Fund and the variances for the year 2014.

Table IV Expenditure – IGF

EXPENDITURE – 2014				
EXPENDITURE HEAD	BUDGET ESTIMATES	ACTUALS - 2014	VARIANCE	% PERFORMANCE
Compensation of employees	825,400.00	612,661.00	212,739.00	74.22

Use of goods and services	1,049,830.00	839,809.34	210,010.66	79.99
Assets	284,160.00	113,132.82	171,027.18	39.81
Total	2,159,384.00	1,565,603.16	593,780.84	72.50

3.3.3 GRANTS

A budget of Fourteen Thousand, Three Hundred Thirty-One Thousand, Seven Hundred and Sixty-two Ghana Cedis Seventy-One Pesewas (GH¢14,331,762.71) was planned as grants revenue to be received from Eight different fund sources for developmental projects and programs in the Municipality. By the end of the financial year, an amount of Four Million, One Hundred and Forty-Five Thousand, Forty-One Ghana Cedis Fifty-Nine Pesewas (GH¢4,145,041.59) was what had been realised, it represented 29.92 percent of the estimated budget. The amount received was woefully inadequate to undertake the planned projects and programs in the district. Funds such as departmental goods and services ceiling to implement programs as well as run their offices were not released by Government throughout the year. Also, only first quarter of the district assemblies' Common Fund for 2014 was released. This accounted for the 28.92 performance.

Below are tables of the revenue received from grants and how the funds were disbursed for compensation, goods and services and assets.

Table V. A table of revenue from Grants

REVENUE – GRANTS				
REVENUE HEAD	BUDGET ESTIMATES	ACTUAL - 2014	VARIANCE	% PERFORMANCE
GOG	1,851,283.04	1,724,310.05	126,972.00	93.14
DACF	3,235,206.67	763,806.52	2,471,400.15	23.60
WASH	2,886,500.00	200,149.18	2,686,350.82	6.93
DDF	1,205,371.00	501,136.59	704,234.41	41.57
UDG	3,030,918.00	242,912.99	2,788,005.01	8.01
SCHOOL FEEDING	1,679,257.00	488,810.55	1,190,446.45	29.10
DISABILITY FUND	66,560.00	36,606.51	29,953.49	54.99
SANITATION FUND	256,667.00	-	-	-
Other funds (MP's Common Fund)	120,000.00	187,309.20	(67,309.20)	156.09
TOTAL	14,331,762.71	4,145,041.59	8,739,607.67	28.92

EXPENDITURE – GRANTS

Table VI table of Expenditure – Grants

EXPENDITURE				
EXPENDITURE HEAD	BUDGET ESTIMATES	ACTUALS - 2014	VARIANCE	% PERFORMANCE
Compensation of employees	1,606,310.05	1,724,310.05	(118,000.00)	107.34
Use of goods and services	1,917,555.00	535,911.66	(1,381,643.34)	27.94
Assets	10,807,897.00	2,232,358.83	8,639,313.89	20.06
Total	14,331,762.71	4,492,605.81	9,721,156.88	31.34

1. Activities implemented

1.1 Preparation of 2014 Supplementary Budget

The Assembly received its share of the DACF for the year 2014 from the DACF secretariat. According, Budget committee meetings were held to discuss the guidelines for disbursement of the fund and the necessary allocations made.

1.2 Implementation of the 2014 Composite Budget

In accordance with the composite Budget manual, the Assembly is implementing the Composite Budget. The system of preparing warrants before the release of funds is working smoothly. However, challenges faced are that, cash ceilings imputed into the activate software are not adhered to due to emergency situations. Also, there were unbudgeted expenditures such as retention of certain projects which were captured and paid for.

1.3 Revision of the 2014 composite budget

In June, 2014, the Unit coordinated the revision of the 2014 Composite Budget estimates. This was necessary due to a revision in the annual action plan of the Assembly and rising expenditure on certain expenditure items. Budget Committee meetings and the Finance and Administration sub-committees discussed the revised budget for approval.

1.4 Operations of the budget committee

Four quarterly meetings were held by the budget Committee. Documents discussed included: Supplementary DACF-2014, Fee Fixing Resolution, Revised Budget-2014 and the 2015 Composite Budget

1.5 Monitoring of projects

Monitoring of developmental projects were also undertaken in the course of the year before payments were made to ensure value for money

1.6 Preparation of 2015 fee fixing resolution

In August 2014, the Unit started the preparation of the Fee Fixing Resolution for 20-15. During its preparation meetings were held with various stakeholders to receive their input into the Fee

Fixing. These stakeholders included Companies and Institutions whose rates were being increased for 2015. Also, Budget Committee, Finance and Administrative, Executive meetings were held to discuss the various fees. The General Assembly approved it in October, 2014.

1.7 Preparation of 2015 Composite Budget

The Budget Unit in accordance with duties imposed on it by Li 1961 co-ordinated the preparation of the 2015 Composite Budget. The Budget was prepared based on inputs from the various departments of the Assembly and in line with the guidelines issued by the Ministry of Finance and Economic Planning and annual Action Plan of the Assembly for 2015.

1.8 Constrains and challenges

- a. In the course of the year, the unit experienced technical problems with the use of the Activate to generate warrants, these challenges were however resolved.
- b. The Unit still faces situations where payments are made before the generation of warrants
- c. Unpaid warrants due to the unavailability of funds. This does not allow the financial reports to tally with the actual warrants generated
- d. Inadequate Office space for staff of the Unit is another challenge
- e. Adherence to cash ceilings in the activate software was a challenge
- f. Frequent power outages experienced in the country within the year affected the smooth running of the office. This was because the Unit depended on power to run the software it uses to generate warrants before payments were made
- g. Inadequate supply of stationery for effective work is a challenge facing the unit

1.9 Recommendation / way forward

- a. Management would be impressed upon to ensure that all expenditures are issued with warrants
- b. The budget unit would liaise with Finance on the availability of cash before warrants are generated
- c. All departments would be entreated to involve fully in budget preparation to forestall certain vita programs and projects not captured in the Budget.

3.4 Enhancing Competitiveness Of Ghana's Private Sector

The Private sector has always played a major role in the development of the Municipality. Services and investments that are needed in the Municipality for its development has been provided by the private sector.

Bank and non-bank financial institutions have been of immense support in providing financial services to support economic and domestic activities in the Municipality.

Employment opportunities are being provided by the private sector. Revenue mobilisation accruing from the private sector has been appreciable.

Light industrial activities in the Municipality have also been observed to be making progress.

Construction has also been observed to be on the ascendancy and thus contributes significantly to the development of the Municipality.

Through the Rural Enterprises Project (REP) Community Development and Agric department, the Assembly was able to procure and distribute, 60 rabbits, 15 cages, three overs and accessories to FBO's and women's groups to promote local economic Development (LED).

The main challenge has been with the absence of a comprehensive plan and direction for improving private sector development in the Municipality.

The Assembly has not been able to establish a private sector development desk yet even though it was indicated in the MTDP.

The Department of cooperatives that is responsible for organising small and Medium Scale Enterprises (SMSE's) is under resourced in terms of both finance and human resource.

There is however, the dissemination of a Local Economic Development Policy and Manual by the Ministry of Local government and Rural Development (MLRD) and the Assembly hopes to operationalize and implement the policy towards improving private sector development.

3.5 Accelerated Agricultural Modernisation And Sustainable Natural Resource Management

Agriculture

There has been the implementation of routing agricultural activities in the Municipality.

Usual extension services and supply of some inputs to farmers has been undertaken within the review period.

Little attention has been given to the animal husbandry and aquaculture.

Veterinary services have also been undertaken within the period.

Natural resource

The common natural resources in the Municipality include rocks and sand. Stone quarrying and sand winning has therefore been very common in the Municipality.

Salt deposits are also found in large quantities at the Pambros salt pond and other coastal areas.

The management of these resources however, has been of concern to the Assembly.

Stone quarrying sand winning are mostly done by the informal sector without license obtained from the Minerals Commission and the Assembly. This poses a threat to the sustainability of the environment.

There is therefore the need to put up systems or procedures in place to ensure a sustainable way of exploiting natural resources in the Municipality.

3.6 Infrastructure And Human Settlements Development Infrastructure

Infrastructure forms a solid foundation for the progress of developmental activities.

The main infrastructural projects implemented within the period included education, health, transport/road, water and sanitation.

The Assembly also manages a total Urban Road Network of 1,037.87 km in the Municipality. This is made up of 970.91km of unpaved and paved roads respectively.

The main activities undertaken include Periodic Maintenance, Routing Maintenance, Rehabilitation and Upgrading and desilting of drains.

The general road network condition is 24.61% good, 32.27 fair and 43.12 poor.

There are a number of feeder roads that are being managed in the Municipality.

The table below shows some of the infrastructural projects that has been ongoing within the period under review.

Table VII progress on reports for 2014

No	Project description	Source of fund	Sector	Project location	Contractor	Budget allocation	Date started	Expected completion date	Contract sum	Expenditure for reporting period	Expenditure to date	status
1.0	Completion of health centre	DDF	Health	Aplaku	Gasamary const. ltd		23/02/11	21/10/11	163,254.47		123,254.47	Completed
2.0	Construct 6 unit classroom block with ancillary facilities at St. Joseph	UDG	Education	St. Joseph	Wakpaly Co. Ltd		08-2013	02-2014	234,444.42	234,444.42	234,444.42	Completed
3.0	Cladding of 4pavillions	UDG	Education	Danchira, akweiman, keyekyewere	Lifestyle		08-2013	12-2013	129,000.00	129,000.00	129,000.00	Completed
4.0	Construct market sheds for fish landing bay	UDG	Education	Kalabule	Ukiya Ventures Ltd		08-2013	12-2013	75,000.00	75,000.00	75,000.00	Completed
5.0	Procure consultant for designs & supervision of work	UDG	Transport	Weija	JUKESS civil/structu real engineering		12-09-12	08-11-12	26,055.00	26,055.00	26,055.00	Completed
6.0	Construction of six classroom block with ancillary facilities	GET FUND	Education	Gbawe Islamic	Cherisher enterprise		3/12/10	1/8/11	138,407.12			75% completed (slabbing)
7.0	Construction off six classroom block with ancillary facilities	GET FUND	Education	Israel Lomnava/ Galilea	j. Addison Co. Ltd		3/12/10	1/8/11	139,158.88 6			68% completed (roofing level)
8.0	Construction of six classroom block with ancillary facilities	GET FUND	Education	Kokrobite	Mes-Bre Ltd		3/12/10	1/8/11	135,332.51			50% complete

9.0	Construction of six classroom block with ancillary facilities	GET FUND	Educa-tion	Fakyenekor	Bec-De Constructio n Ltd		3/12/10	1/8/11	139,989.62			30%
10.	Construction of six classroom block with ancillary facilities	GET FUND	Educa-tion	Oshieyie	A.A fawaz		3/12/10	1/8/11	146,397.74			30% completed
11.	Construction of six classroom block with ancillary facilities	GET BFUND	Educa-tion	Odumasuaba	K.T Real Co. Ltd		1/12/10	1/8/11	138,647.62			70% completed
12.	Construction of six classroom block with ancillary facilities	GET FUND	Educa-tion	Langma	Afona Ltd		3/12/10	1/8/11	135,999.00			70% competed (Slabbing level)
13.	Construction of six classroom block with ancillary facilities	GET FUND	Educa-tion	Sowutuom / brigade	Bea-adark ventures		3/12/10	1/8/11	139,819.74			15% completed
14.	Construct of 1 n0 6 unit classroom block with ancillary facilities	GET FUND	Educa-tion	Okoman								
15.	Construction of 1 n0 6 unit classroom block with ancillary facilities	GET FUND	Educat ed	Obakrowa			02-12	10-12	199,824.59			
16.	Construction of 1 n0 6 unit classroom block with ancillary facilities	GET FUND	Educa-tion	New Bortianor			02-12	195,173.06				
17.	Construction of 1 n0 6 unit classroom block with ancillary facilities	GET FUND	Educa-tion	Weija Presby			02-12	10-12	195,001.41			
18.												

Source: works department & MPCU

The table above shows some of the infrastructural projects undertaken for the period.

The main challenges have been with delays in implementation of projects as a result of delay in payments of contractors.

Inadequate logistics like vehicles for monitoring and supervision of projects has also resulted in delays in completion of projects.

Human settlements development

Even though the Assembly is declared a Planning Authority by the Local Government Act (Act 462), the planning function in terms of settlement and land use planning has been minimal in the Municipality.

There has been a challenge in terms of budgetary allocation for physical planning and also inadequate personnel especially planners for the Town and Country Planning Department (TCPD).

Status of Land Use Planning and Their Implementation

About 20% of the Municipal is covered by sector layouts to guide development in Municipality. This mostly covers the southern part of Municipality. However, as a result of ineffective development control activities among others only about 45% of the layouts work to some extent on the ground – mostly in Gbawe, McCarthy hill and Aplaku. The rest have very little or no correlation at all with the development pattern on the ground. In addition most areas (including government acquisition areas) have been developed without any approved planning schemes or permits.

During the second half of 2014, the Department initiated a review of sector layouts in some areas (eg. Aplaku, Bortianor and Gbawe), as part of the Street Naming and Property addressing (SNPA) exercise, to relate to the ‘as built’ situation to facilitate the development control and Building Permit process.

Adoption of three tier planning scheme

The Assembly was expecting to benefit from the Phase two of the LUPMP which would have made available technical expertise, equipment and logistics to facilitate the preparation of a Spatial Development Framework (SDF) and structure plans for the Municipality in regard to the adoption and implementation of the Three-tier planning process. However, nothing happened in connection with the project. Notwithstanding, the Assembly has prepared a SDF (2014-20134) as part of the MTDP process to guide development planning and management in the municipality.

Land use planning in relation to transport/road development, environmental practices, development planning and service delivery

The sector layouts available have a network of carefully planned roads/accesses to facilitate development. In 2014 those plans were used to guide the development permitting process to ensure that properties can be accessed whilst the road reservations are preserved for future development. However, in many other areas including parts of Amanfro, Bortianor etc... some applications received were not in conformity to the layouts, with some sites lying within road reservations whereas they may not be in the road on the ground because the allocation might

have been done via a different layout unknown to the Assembly. Obviously, where developments have followed the layouts of the area the utility services provided adequately lie within the road reservations as proposed and vice versa.

Besides the incidence of unauthorised developments, the land use planning management process takes environmental concerns into account to ensure that environmentally sensitive areas are identified and zoned, for preservation/protection.

In addition, the development permitting process also requires that some category of development projects obtain environmental permits through which process their environmental impacts are assessed and relevant mitigation measures provided to ensure compatibility with the natural environment. In 2014 seventy-one (71) development applications including commercial and public buildings were required to obtain environmental permits and undergo other relevant investigations where need be, before issuing permits to them.

The department also engaged the Assembly and other relevant stakeholders in various discussions to consciously take steps to control / monitor the high incidence of unauthorised and haphazard development within the wetland areas in the Municipality especially the Densu Delta Basin, and the catchment areas of the Weija Dam and the Densu River.

Development applications received for the period and decisions on them

Three (3) meetings each for Technical Sub-committee and Statutory Planning Committee were held in 2014. As at December 2014, 301 development applications for permit were recommended to the Statutory Planning Committee and were approved. The remaining (except for few which were received after the last meeting in November 2014) could not be processed because they did not have land titles amongst other requirements and the clients have been notified to submit the requirements as indicated.

Street naming and property addressing (SNPA)

The street naming and property addressing exercise started in 2013 and is still ongoing. In June 2014 the first stakeholder sensitisation meeting was held. In July, 2014, the Street Address Team held a workshop to review the work plan and budget for the exercise. In August 2014, a stakeholder consultative workshop was held to present work in progress to the participants (for Gbawe, Mallam, New Weija and South Ngleshie Amanfro communities) and to solicit for names for streets identified in those areas.

In September 2014, a stakeholder forum was held again to validate some proposed names for same. Also, a Statutory Planning Committee meeting was held to approve of the names agreed upon, for implantation. By October 2014 60 street name posts have been mounted along some major streets in the Municipality. The Assembly is almost completing the refurbishment of its office space for the SNPA project.

Challenges

The office is faced with the following challenges:

- a. Increase activities of quack surveyors and land guards
- b. Lack of co-operation from land owners
- c. High incidence of encroachment on Government Acquisition areas
- d. Lack of a vehicle to conduct routing field activities.

Activities for the year 2015

- a. Review of Local Plans for at least 3 settlements
- b. Preparation of Local Plan for the encroached Government acquired lands which have been earmarked for release
- c. Continuation of the Street Naming and Property Addressing
- d. Monitoring and Evaluation within the Municipality for the implementation of SNPA and Local Plans
- e. In addition, the department will undertake its regular activities such as:
 1. Planning Committee Meetings
 2. Stie inspection
 3. General Assembly Meetings
 4. Management Meetings
 5. Othe Assembly's Sub-Committee Meetings

10 Conclusion

The office looks forward to getting more support from the assembly and other relevant stakeholders in order to deliver more efficiently and effectively on its mandate, going forward.

Transport

The Urban Passenger Transport project had made a steady progress amidst challenges with funding and institutional arrangements.

Committee meetings, registration of drivers into unions, inspection of terminals and participation in monthly progress meetings had been realised for the period.

Water, sanitation and hygiene (wash)

In the area of Water and Sanitation, the Municipal Water and Sanitation Team (WATSAN) undertook the following:

- Facilitated the formation of Water and Sanitation Management Teams in 37 communities
- Facilitated the Water and Sanitation Management Team Constitution and opening of bank accounts in 37 communities
- Facilitated Hygiene and Sanitation Action Plan in the 37 communities

- Conducted the first and final trained needs assessment in 37 borehole beneficiary communities
- Prepared session Plans for the first and final WASMT trainings
- Facilitated the Facility Management Plan formulation
- Conducted the first and final WSMT training for 37 borehole communities
- Facilitated the process of the fixing of pumps on the Hede and Terbu boreholes
- Constructed 25 no boreholes in various communities

The School Health Education Programme (SHEP) also implemented a number of interventions towards Wash development.

Door –to-Door refuse collection has also been ongoing by nine (9) Waste Management Contractors in about 5 zones in the Municipality. This is a fee based refuse collection adopted in the Municipality to rid community households of filth.

The centralised refuse container service provided by Zoomlion Ghana Limited is also ongoing. There has however, been the delay in lifting refuse from sites due to inadequate vehicles and refuse containers. Out of 30 number containers, 14 number are out of use.

There are still a number of refuse heaps to be evacuated in the Municipality whilst arrangements are being made to acquire an inspected land at Jei-Krodua for the development of an engineered final waste disposal site.

Liquid waste disposal and management remains a challenge due to lack of logistics and poor disposal practice of the few private operators who often discharge these liquid waste into the Korle Lagoon.

Public Cleansing and Clean-up Campaign exercises had been organised in the mar communities of the Municipality within the period under review.

The Environmental Health and Sanitation Department have undertaken numerous and routine activities in environmental and public health and they include premises inspection, school health promotion, public health law enforcement, food and meat hygiene, stray animal control, markets and hygiene education amongst others.

These activities were mainly carried out at residencies, chop bars, restaurants, hotels, industries, drinking bards, bakeries, cemeteries and schools amongst others.

3.7 human development, productivity and employment

This thematic area aims at ensuring the production of a well-educated, skilled and healthy personnel for economic and social advancement employment and social protection is also a concern of this report.

Below is the level of enrolment for the period under review:

Table IX level of enrolment

Level	Category	N0 of schools	Enrolment		
			Boys	Girls	Total
KG	Public	90	2991	2766	5757
	Private	523	5392	5517	10909
PRIMARY	Public	93	11299	11613	22912
	Private	523	9115	8644	17759
JHS	Public	82	5361	5151	10512
	Private	398	3968	3898	7866
SHS	Public	3	3464	2993	6457
	Private	14	1089	1211	2300
TVET	Public	-	-	-	-
	Private	4	45	63	108
GRAND TOTAL		42,724	41,856	83,580	

Source: MED

Even through there has been increment in enrolment, there are inadequate teachers to commensurate the level of increase and the quality of teaching needed.

Out of 1128 basic school teachers, 647 are trained whilst 481 are untrained whilst at the Second Cycle Schools, 280 are professionals whilst 215 are non-professionals making the total number of teacher to be 495.

There has also been massive enrolment due to the extension of the School Feeding Programme to more schools. The current number of schools benefiting from the programme are 78 as compared to 67 schools last year.

The current enrolment of beneficiary schools stands at 21,799 as compared to 18,500.

There has also been a general improvement of results in the BECE and WASSCE examinations carried out.

Health

The Municipal Health Directorate (MHD) had been carrying out routine management practices to ensure quality health service delivery in the Municipality. They have recorded over 97,376 OPD attendances during the period.

Private Health facilities recorded a total of 84,625 OPD attendances in the Municipality.

The main services provided included Health, Reproduction, Nutrition and referral services. Governance and financing role was also provided by the directorate. The staff of the MHD have been trained in quality assurance in health service delivery to improve health care.

Here have however been a high number of uninsured patients than insured ones with reflection of 62,630 uninsured and 34,746 insured.

The top ten diseases recorded in the Municipality is indicated below;

Table X Top ten diseases

Diseases	N0	%
Malaria	60,734	33.3
Skin Dx	24,488	13.4
ARI	13,822	7.6
HPT	6,772	3.7
Diarrhoea disease		
Rh & Joint Disease	4,800	2.6
Anaemia	4,339	2.3
Typhoid fever	4,012	2.2
Acute urinary Tract Infection	3,032	1.6
Intestinal Worms	2,894	1.5
Others	51,992	28.5

Source: MHD

From the table above, malaria appears to be the disease in the Municipality and preventive measures are recommended to reduce the prevalence of this disease and other alike.

Two CHPS Compounds and one health centre have been completed to improve upon health care delivery.

HIV/AIDS, Tuberculosis, Buruli Ulcer awareness creation and programmes have also been held within the period.

Social protection and community development

The Municipality is a beneficiary of the LEAP Programme with over 1300 beneficiaries.

Adult education in the form of study group meetings, mass meetings and extension services were undertaken by the Community Development unit.

Home science extension in terms of demonstrations, home visits, home training and income generating activities were conducted during the period.

10 new women groups were formed within the period for community development

The National Disaster Management Organisation (NADMO) recorded disasters in flood, rain/windstorm, domestic fire, disease and epidemic (cholera).

A total number off 4,095 persons made up of 1,038 households were affected in the above mentioned disasters.

3215 benefited from both food and non-food relief items from major affected communities.

5.6 Transport and Accountable Governance

The development aspiration of the Assembly and its constituents cannot be realised without a transparent and accountable governance. The Assembly observed good practices in the administration of the Municipality for the period.

General Assembly and sub-committee meetings were held periodically. There were however, irregular periods for the meeting and little attention on the results of the decisions and recommendation made at the General Assembly and sub-committees.

The MPCU are making it a point to use the decisions of the General Assembly and Sub-committees as inputs in the planning of projects and programmes.

The implementations of projects were done strictly using the public procurement procedures and ensuring value for money.

The Assembly qualified for the performance based assessment grant of the District Development Facility and Urban Development Grant due to its transparent and accountable governance.

Key indicators

The table below are some of the key indicators of development ascertained using the data collection.

Table XI Core indicators

N0	Programmes	Achievements	remarks
1.0	NYEP	<p>Recruitment Of:</p> <ul style="list-style-type: none"> • 102 Community Teaching Assistants • 113 Community Health Assistants (Hew) • 20 Community Policing Assistants • 282 Waste And Sanitation • 50 Paid Internship. • 4 Grass cutter Rearing • 50 Youth In Film Making • 3 Youth In Prison Service • 400 Youth In Beach Cleaning (ACI) • 50 Youth In Hairdressing • 230 Youth In Dressmaking • 87 Youth In Agric • 100 In Gas Security Service • 6 Youth In Fire Service • 7 In Oil And Gas <p>Other achievements include:</p> <ul style="list-style-type: none"> ➤ Presentation of thirty (30) sewing machines and certificates to the Youth in Dressmaking <p>Successfully passed out youth in trade modules</p>	Youth fully absorbs into the programme
2.0	School Feeding Programme	<ul style="list-style-type: none"> • Total number of beneficiaries increased to 75 as against 67 for last year 	Enrolment has been improved and

		<ul style="list-style-type: none"> Enrolment level of beneficiary schools increased from 18,500 to 21,799 Number of caterers engaged are 61 	extension to be made to other schools
2.1	LEAP	<ul style="list-style-type: none"> 1. Disbursement of GH¢30,240.00 to 1,008 households in six communities under the Emergency LEAP <p>Disbursement of GH¢25,970.00 to 299 households in poor communities</p>	Regular LEAP provides some source of living to some households but an increment in amount needs to be considered
2.2	Feeder Roads	<ul style="list-style-type: none"> 10.9 KM roads rehabilitated 19.6 KMs Sport Improvements 12.35 KMs Surface dressing 39.5m Steel Bridge at Tetegu 1.224 KM U drains constructed 	Rural access improved for Agricultural production
2.3	Agricultural	<p>Inputs distribution</p> <ul style="list-style-type: none"> 900 KGs of Seeds distributed 300 litres of weedicides distributed 300 bags of fertilizers distributed 	Distribution of inputs has let to increase in yields.
2.4	Water and Sanitation	<ul style="list-style-type: none"> 39 boreholes drilled 8 KVIPS Constructed at schools 500m pipe line extension at Jei-Krodua Decommissioning and capping of 3 refuse dump sites at Oblogo and Mallam 	Water supply extended to about 45% of rural / community folks

6.0 UPDATE ON DISBURSEMENTS FROM FUNDING SOURCES (GH¢)

N0	Revenue head	2011		2012		2013		2014	
		Annual estimate	Actual	Annual estimate	Actual	Annual estimate	Actual	Annual estimate	Actual
1	Rates	514,300.00	189,886.63	437,000.00	423,110.36	1,459,021.00	347,263.72	575,600.00	371,382.69
2	Lands	79.00	0.00	620.00	37,445.66	114,839.00	223,738.72	468,000.00	396,735.47
3	Fees and fines	563,955.00	412,465.99	563,955.00	598,247.80	61,010.00	7,310.00	24,240.00	63,800.40
4	LICENSES	511,970.00	622,486.31	522,303.00	503,109.48	467,547.04	768,698.41	880,540.00	837,907.06
5	RENT	50.00	0.00	100.00	0.00	0.00	0.00		
6	GRANTS	2,915,527.00	2,819,619.3	9,381,570.00	2,657,232.10	8,773,291.96	4,545,752.70		
7	INVESTMENTS INCOME	0.00	0.00	50.00	62.33	0.00	0.00		
8	MISCELLANEOUS INCOME	4,00.00	80,422.24	3,200.00	30,233.00	0.00	0.00		
	TOTAL		4,509,881.00		10,908,798.00	10,875,709.00			

Source: Budget and Finance

7.0 MONITORING AND EVALUATION

Monitoring and Evaluation is an integral part in the implementation and assessment of developmental projects in the Municipality

The municipal Assembly developed a Monitoring and Evaluation Plan based on the GSGDA Monitoring and Evaluation Guidelines.

The Assembly intended to conduct its M&E in a manner that promises the achievements of targets set. In view of this, it was necessary that the MPCU prepares an M&E guide to harness a cost effective and efficient M&E practice.

The guide below identified the stakeholders that were involved at the particular stages or aspect of the monitoring and evaluation.

The table below indicates a guide for the M&E.

Table 4.0 monitoring and evaluation guide (monitoring and evaluation framework)

WHEN	RESPONSIBLE BODY	TOOLS	FEEDBACK
DAILY	<ul style="list-style-type: none"> • Heads of department of the Assembly • Assembly Task Force • Respective Assembly members and unit Committees • Persons and / or officials near project sites (e.g. teachers, nurses and farmers) 	<ul style="list-style-type: none"> • Observations • Interviews • Patrolling • Notes 	<ul style="list-style-type: none"> • Seek necessary on the field solutions • Inform the MA and the consultant / contractor if applicable
Bi-Monthly	<ul style="list-style-type: none"> • Municipal Projects Monitoring Team • Municipal Revenue Monitoring Team • Collaborating Agencies / NGO's • Zonal Councils / Unit Committees 	<ul style="list-style-type: none"> • Field monitoring • Interviews • Prepared monitoring indicators (guides) 	<ul style="list-style-type: none"> • Seek necessary on the field solutions • Inform the MA and the consultant/ contractor if applicable • Redefine the natural of implementation / executing programmes or projects
Quarterly	<ul style="list-style-type: none"> • MPCU • Zonal Council and Unit Committee 	<ul style="list-style-type: none"> • Field monitoring • Interviews 	<ul style="list-style-type: none"> • Review of activities / projects yet to be undertaken

	Assembly members / representatives	community	Prepared monitoring indicators (guides) Public durbars Progress reports	Review of activities / projects Decide on projects yet to be implemented Review of the Development Pan
Bi-Annually	<ul style="list-style-type: none"> MPCU RCC ASSEMBLY MEMBERS 		<ul style="list-style-type: none"> Progress Reports Field Surveys 	<ul style="list-style-type: none"> Review of activities / projects Decide on projects yet to be implemented
Annually	<ul style="list-style-type: none"> MPCU RPCU ASSEMBLY MEMBERS 		<ul style="list-style-type: none"> Annual Progress Report Field Surveys 	<ul style="list-style-type: none"> Review of the Development Pan

8.0 KEY ISSUES ADDRESSED

The table below shows some issues addressed during the period (2014)

No	Issues	Action	Remarks
1.0	Vehicles for operations broken down	Proposal in 2014 budget for MPCU vehicle	Inflows of resources do not promise realisation of proposal
2.0	Inadequate resources for Operations of MPCU	Discussions with Budget Unit to make clear allocations for MPCU as in the DACF Guidelines	Hope to address this issues in ensuing years
3.0	Weak understand of the operationalization of MPCU	Some sensitisation held for MPCU members on how the MPCU works	This would be continued
4.0	Poor cooperation from decentralised departments	Gradual sensitisation of staff on the responsibility of the MPCU in co-ordination and collaboration	

9.0 CHALLENGES

The implementation of the Ga South Municipal Medium Term Development Plan did not come without challenges but the challenges but the Assembly was able to adjust to the prevailing circumstances to be able to provide services to our constituents.

Below are some of the challenges faced:

- Lack of adequate skills on Monitoring and Evaluation among some key Assembly Staff and Departmental Heads
- Inadequate budgetary allocation for monitoring and evaluation
- Insufficient logistics for conducting M&E
- The large size of the Municipality makes it difficult to executive targets on time
- Different reporting calendars for decentralised departments lie GHS, GES
- Lack of adequate understanding on the difference between Monitoring and Evaluation and Project Inspection
- Weak capacity of Departments in Policy and Planning
- Absence of reliable data for planning and evaluation.

10. RECOMMENDATIONS

In spite of the challenges faced, the MPCU is making recommendations to stakeholders for a better administration of the Medium Term Development Plan. Below are some Recommendations

- Budgetary allocations should be increased to realistic amounts to match with the quantum of developmental programmes and projects
- A centralised data based should be created for collating and analysing data.

11. CONCLUSION

The GA South Municipal Assembly has embarked on numerous projects in the year 2014 but more still needs to be done to meet the aspirations of our people and Municipal Co-ordinating Directorate is committed ensuring quality service delivery to the people of the Municipality.