BOLGATANGA MUNICIPAL ASSEMBLY

ANNUAL PROGRESS REPORT

2016

1.0 INTRODUCTION

The Annual Progress Report of the Bolgatanga Municipal Assembly covers the period January to December 2016. It is an assessment of the implementation of the Municipal Medium Term Development Plan (2014-2017) in line with the Ghana shared Growth and Development Agenda (GSGDAII) for the period under review. The report contains key monitoring and evaluation activities for the year under review. It also includes performance update of agreed indicators, implementation challenges, updates of key poverty issues in the Municipality, the way forward and recommendations.

1.1 KEY M&E OBJECTIVES FOR THE YEAR

The main Monitoring and Evaluation (M&E) objective for the year is to monitor and evaluate the development process of the Municipality towards the achievements of set goals and objectives in line with the Ghana Shared Growth and Development Agenda (GSGDA II).

Specific Objectives

- To determine the implementation status of Annual Action Plans
- To find out problems associated with the implementation of Annual Action plans
- To seek solutions to problems militating against the successful implementation of Annual Action Plans.
- To update performance indicators and targets in the Medium Term Development Plan (2014-2017)

1.2 PROCESSES:

The following processes were used to assess the performance of the Municipality in the year under review.

- Collecting Data on the implementation of Physical and Non Physical Projects.
- Holding of Mid and End of year Review Meetings
- Conducting Town Hall Meetings
- Holding Quarterly M&E meetings.
- Preparation of Quarterly Progress Reports on Development Programmes and Projects

1.3 PROBLEMS:

The following were the problems encountered in the year under review in respect of the implementation of the Annual Action Plan (2016)

- Low capacity of MPCU
- Untimely provision of information by some of the Decentralized Departments
- Low motivation of MPCU members
- Inadequate Municipal Disaggregated Data
- Lack of feedback from the submitted report has resulted in a situation where not much Seriousness/importance is attached to the exercise.
- Lack of cooperation on the part of some of the stakeholders
- Low Community Participation in the development process
- Inadequate funds for Monitoring and Evaluation activities
- Low capacity of some contractors

1.4 STATUS OF IMPLEMENTATION OF MMTDP

The Municipal Assembly teased out the Annual Action Plan for 2016 from the municipal medium term development plan in line with the Ghana shared growth and development agenda (GSGDA II) and implemented over 80% of the activities in it. The implementation of the plan is quite vigorous and needs to be sustained to **score more marks in subsequent district development fund (DDF) assessment**

2.0 PROGRAMME/PROJECT STATUS

The following projects were implemented in 2016. The details are indicated in the Matrix below.

No	Project Name	Location	Sector	Contractor	Funding Agent	Contract Sum	Award Date	Start Date	End Date	Expenditure To Date	Status
1	Construction of 1No. 3 - Unit Classroom Block with an Office, a Store, a 4 - Seater KVIP toilet and 2 - Unit Urinal	Nyokorkor	Education	Shining Bob Enterprise	DACF	168,267.93		2/27/2015	7/17/2015	160,208.60	Retention released
2	Construction of 1No. 3 - Unit Classroom Block with an Office, a Store, a 4 - Seater KVIP toilet and 2 - Unit Urinal	Pologo	Education	Ilsa Enterprise	DACF	168,579.89		2/27/2015	8/4/2015	131,387.70	Retention released
3	Construction of a CHPS Compound and a Pavilion with a Walk way	Zonno, Zuarungu	Health	Takoza Construction Works	DACF	149,507.95		2/27/2015	4/25/2016	128,231.09	Defect liability period
4	Construction of a CHPS Compound and a Pavilion with a Walk way	Punpumgo, Sherigu	Health	Ganass Enterprise Limited	DACF	149,871.88		2/27/2015	9/16/2016	116,841.05	Practically completed
5	Rehabilitation of a 3-unit classroom block for Azimsi Primary School	Sumbrungu	Education	Denvella Co. Ltd	DACF	47,413.19		12/11/2015	12/7/2016	43,102.90	Retention yet to released
6	Rehabilitation of a Zonal Council	Sumbrungu	Governance	Zakaria D. Halidu	DACF	36,344.00		12/11/2016	12/18/2016	29,736.00	Retention yet to be released

No	Project Name	Location	Sector	Contractor	Funding Agent	Contract Sum	Award Date	Start Date	End Date	Expenditure To Date	Status
7	Rehabilitation of a 6-unit classroom block with office and store	Akantome Jhs	Education	Yornasco Enterprise	DACF	98,946.65		12/16/2015	2/3/2016	88,734.91	Retention yet to be released
8	Construction of 2 No. 10-seater water closet toilets, 2 No. 10-unit baths, 2 No. mechanized boreholes and 5-points fire hydrant	Bolga New Market	Economy	Eborics Company Limited	UDG	546,092.00		3/4/2016	16. 09. 16	490,359.60	Completed and handed over
9	Upgrading of roads and drainage system; [1.2km bituminous surfacing, 0.71km 0.6m section and 0,59km 0.45.section U-drains]	Bolga New Market	Roads	Ganass Enterprise Limited	UDG	885,250.47		25/03/16	N/A	829,969.33	Prime seal completed
10	Extension of street and security lights at the Bolgatanga New Market.	Bolga New Market	Economy	Richmanda Engineering Limited	UDG	243,648.00		7/15/2016	8/28/2016	219,233.09	Completed and handed over
11	Construction of 1No. 3 - Unit Classroom Block including wiring, an Office, a Store, a 4 - Seater KVIP toilet and a 2 - Unit Urinal	Zaare West	Education	Chambasco Enterprise	DDF	202,294.13		10/3/2016	7/28/2016	200,957.09	Completed and handed over

No	Project Name	Location	Sector	Contractor	Funding Agent	Contract Sum	Award Date	Start Date	End Date	Expenditure To Date	Status
	for English/Arabic JHS										
12	Construction of 1No. 3 - Unit Classroom Block including wiring, an Office, a Store, a 4 - Seater KVIP toilet and a 2 - Unit Urinal for Atampurum-Kunkua JHS	Sumbrungu; Atampuuru-Kunkua	Education	Integrity Builders Trading Limited	DDF	199,322.94		7/3/2016	6/20/2016	195,672.60	Completed and handed over
13	Construction of 1No. 3 Unit Classroom Block including wiring of a an Office a Store, a 4 Seater KVIP Toilet and 2 Unit Urinal for Presby JHS	Gumbisi; Bolga	Education	Time Heals Enterprise	DDF	208,654.14		10/3/2016	N/A	186,641.31	Completed and handed over
14	Construction of 1No. Semi-Detached Teachers' Quarters .	Nyariga	Education	Denvella Co. Ltd	DDF	217,616.00		10/3/2016	6/20/2016	212,489.00	Completed and handed over
15	Construction of 1No. Police Station	Sumbrungu	Security	Ismu Limited	DDF	208,537.14		10/3/2016	8/28/2016	179,972.82	Completed and handed over

No	Project Name	Location	Sector	Contractor	Funding Agent	Contract Sum	Award Date	Start Date	End Date	Expenditure To Date	Status
16	Construction of 1No. 4 Seater KVIP Toilet and 2 Unit Urinal	Zuarungu Health Center	Sanitation	Ilsa Enterprise	DDF	30,952.76		7/3/2016	6/15/2016	37,191.76	Completed and handed over
17	Supply of 315No. Mono desk furniture, 4No. Writing desk and 10No. Arm chair for English/Arabic, Atampurum - Kunkua and Presby Junior High Schools at Zaare West, Sumbrungu and Bolgatanga respectively.	Zaare West, Sumbrungu And Gumbisi	Education	Ilsa Enterprise	DDF	63,915.00		2/8/2016	3/30/2016	63,915.00	Supplied and delivered to beneficiary schools
18	Construction of 1No. 6-Unit Classroom Block with an Office a Store, staff common room, a 4 Seater KVIP Toilet and 2 Unit Urinal	Yokuko, Zuarungu	Education	Yenpeng Enterprise	GETund	295,532.83		1-28-14	N/A	149,815.61	Lintel level
19	Construction of 1No. 3 Unit Classroom Block with ancillary facilities	Sherigi - Azanlongo	Education	Zakaria D. Halidu Ent.	GETund	184,441.48		2/12/2016	N/A		Gable level

No	Project Name	Location	Sector	Contractor	Funding Agent	Contract Sum	Award Date	Start Date	End Date	Expenditure To Date	Status
20	Construction of 1No. 3 Unit Classroom Block with ancillary facilities	Baseng o-Kalbeo Prim. Sch	Education	3al Ventures Limited	GETund	189,187.06		2/16/2016	N/A		Completed and handed over
21	Construction of 1No. 3 Unit Classroom Block with ancillary facilities	Yikene Primary School	Education	A, B & K Limited	GETund	186,840.94		2/16/2016	N/A		Gable level
22	Provision of water system	Anuma bisi	Water	Pumptech	HSBC	39,796.00		April, 2015	November, 2015		Completed
23	Provision of water system	Zorno-Nabisi	Water	Pumptech	HSBC	39,796.00		April, 2015	November, 2015		Completed
24	Provision of water system	Dorogo	Water	Pumptech	HSBC	39,796.00		April, 2015	N/A		Completed
25	Construction of borehole	Tangso bgo	Water	Pumptech	HSBC	13,226.00		April, 2015	N/A		Completed

No	Project Name	Location	Sector	Contractor	Funding Agent	Contract Sum	Award Date	Start Date	End Date	Expenditure To Date	Status
26	Construction of 2 No. 4-seater Institutional Latrine	Yikene Primary School	Sanitation	Pumptech	HSBC	31,660.00		April, 2015	N/A		Completed
27	Construction of Rain Water Harvesting System	Sherigu Nyokoko Prim. School	Water	Won Nyeya Enterprise	CNHF	8,819.00		October, 2015	N/A		Completed
28	Construction of 2No. 4-seater boy and girl friendly institutional latrine	Anglican Prim. & Jhs	Sanitation	Qasad Enterprise	HSBC	31,660.00		November, 2015	N/A		Completed
29	Construction of 2No. 4-seater boy and girl friendly institutional latrine	Atampuuru Prim. & Jhs	Sanitation	Qasad Enterprise	HSBC	31,660.00		November, 2015	N/A		Completed
30	Construction of 2No. 4-seater boy and girl friendly institutional latrine	Sherigu Nyokoko Prim. School	Sanitation	Qasad Enterprise	MATCH FUND	31,660.00		October, 2015	N/A		Completed
31	Design and reconstruction of Zuarungu Market	Zuarungu	Economy	Jasoung Limited	MP'S SOC. INV.FUND	991,538.84		4-16-15	N/A		Finishing (painting)

No	Project Name	Location	Sector	Contractor	Funding Agent	Contract Sum	Award Date	Start Date	End Date	Expenditure To Date	Status
32	Procurement of Consultancy Services on Geotechnical Survey for Design and Contraction of a Bridge across the White Volta	Gambibgo	Roads	Stalbert Consult Limited	Bolga East MP'S Fund	34,084.00		5/5/2016	N/A	34,084.00	Completed and soil investgation report submitted
33	Construction of 1 No. 4-seater KVIP toilet	Yarigabisi	Sanitation	Azuwill Enterprise	MP'S FUND	34,191.00		7/15/2016	N/A	5,128.65	Pit excavation
34	Rehabilitation of 1No. Junior Staff Quarters (No. 31)	Tanzui	Governance	Elizmo Royal Company Limited	DACF	35,360.00		3/28/2016	5/23/2016	15,912.24	Completed and handed over
35	Construction of 1No. CHPS Compound	Yipaala	Health	Intergrity Builders	DACF	333,225.85		8/24/2016		68,106.10	Roof trusess and purling completed
36	Construction of 1No. CHPS Compound	Yebongo	Health	Yornasco Enterprise	DACF	331,492.30		8/24/2016		68,231.93	Gable level

No	Project Name	Location	Sector	Contractor	Funding Agent	Contract Sum	Award Date	Start Date	End Date	Expenditure To Date	Status
37	Construction of 1No. 3-Unit Classroom Block with other Ancillary Facilities	Katanga	Education	Chambasco Enterprise	DACF	225,166.67		8/24/2016		57,575.33	Mainn block completed pending kvip and urinal
38	Construction of 1No. 3-Unit Classroom Block with other Ancillary Facilities	Baptist Primary School	Education	Denvella Co. Ltd.	DACF	224,088.62		8/24/2016		68697.34	Roofing
39	Construction of 1No. 10-Seater Water Closet Toilet	Zuarungu Central Market	Sanitation	Alhaji Amadu Agongo And Sons Co. Ltd.	MLGRD	136,497.80		8/24/2016			Litel level
40	Procurement of 100No Mono Desks For Selected Schools	BMA	Education	Ayidana Enterprise	DACF	25,220.00		8/24/2016	9/20/2016	20,000.00	Supply delivered
41	Rehabilitation of 1No. 6-Unit Classroom Block	Akantome Primary School	Education	Alagkube Enterprise	DACF	151,953.17		8/3/2016	2/3/2016	135,916.20	Completed and handed over
42	Procurement of 1No. double Cabin 4 X 4 Pick -Up	BMA	Governance	Toyota Gh. Company Ltd.	DACF	163,100.00		8/24/2016		163,100.00	Supply delivered

No	Project Name	Location	Sector	Contractor	Funding Agent	Contract Sum	Award Date	Start Date	End Date	Expenditure To Date	Status
43	Construction of a Mechanized Water System	Tindonseo/ Lagos Town	Water	Denvella Company Limited	Bloga MP	84,529.70		11/7/2016	12/29/2016	66,271.51	Completed
44	Construction of 2M x 2M Single Cell Box Culvert	Zuarungu-Zorno	Roads	S. S Generation Enterprise	Bolga East MP'S Fund	62,247.00		11/7/2016		49,552.60	Approaches filling
45	Approaches filling of Box Culvert	Zuarungu-Moshie	Roads	Works Department	Bolga East MP'S Fund	15,027.46		10/27/2016	10/29/2016	15,027.46	Completed and handed over
46	Rehabilitation of Presidential Dais and other Stands at Jubilee Park	Dapotidongo	Governance	Works Department	DACF	62,282.00		10/14/2016	10/30/2016	59,167.90	Completed and handed over
47	Procure 115No low tension poles to extend electricity to communities, Health and Education facilities and other Public Places in the Bolgatanga Municipality	District Wide	Education and Health	Yinwaat Ent. Limited	DDF	97,750.00		12/16/2016	-	97,750.00	Poles supplied

No	Project Name	Location	Sector	Contractor	Funding Agent	Contract Sum	Award Date	Start Date	End Date	Expenditure To Date	Status
48	Rehabilitate Zuarungu Zonal Council Office Block.	Zuarungu	Governance	Yornasco Enterprise	DDF	47,321.52		12/16/2016	-	42,425.57	Completed and handed over
49	Rehabilitate Bolgatanga Zonal Council.	Bolgatanga	Governance	Integrity Builbers And Trading Ltd	DDF	23,928.00		12/16/2016	-	21,440.70	Completed and handed over
50	Procure 3No. Computers and accessories, 3No. UPS and 3No. Printers for 3 Zonal Councils (Zuarungu, Sherigu/Sumbrungu	Sumbrungu, Zuarungu And Bolgatanga	Governance	Total Supplies & Service LTD	DDF	13,254.00		12/16/2016	-	13,085.25	Computers and accessories supplied
51	Procure 90 No. Plastic Chairs with Metal legs	Sumbrungu, Zuarungu And Bolgatanga	Governance	Zulfawu Enterprise	DDF	7,085.25		12/16/2016	-	7,085.25	Plastic chairs supplied
52	Rehabilitate 1 No. 2 Seater KVIP Toilet and 1 No. 2 Unit Urinal at Sumbrungu Zonal Council.	Sumbrungu	Health	I.H Alma Ent.	DDF	9,997.00		12/16/2016	12/24/2016		Completed

No	Project Name	Location	Sector	Contractor	Funding Agent	Contract Sum	Award Date	Start Date	End Date	Expenditure To Date	Status
53	Procure 175No low tension poles to extend electricity to communities, Health and Education facilities and other Public Places in the Bolgatanga Municipality	District Wide	Education and Health	Yinwaat Ent. Limited	DDF	150,000.00		12/16/2016	12/23/2016	150,000.00	Poles delivered and handed over
55	Construction of 1No. Abatoir	Yorogo	Economy		UDG-5						Environmental and Social Management Plan is on-going
	TOTAL					**8,382,156.56**				**4,996,544.49**	

REPORT ON PROJECTS IN THE ROAD SECTOR

	PROJECT/ACTIVITY	LOCATION	CONTRACT SUM (Gh.¢)	TARGET OUTPUT	STATUS
1.	Construction of drains (Retaining walls)	Sherigu	399,200.00	1200m Length	40m
2.	Construction of 6No. culverts	Sherigu, Zaare, Yikene	60,000.00	6 No. culverts	5 No. culverts constructed
3.	Gravelling of culvert approaches	Pobaga, Sherigu	70,000.00	300m Length	1,114m Length
4.	Pot hole patching	Bolgatanga Township	86,700.00	1200m Length	978m
5.	Installation of road signs on selected roads in the Municipality	Bolgatanga Township	46,000.00	100No.	80No. roadf signs installed

In addition to the above projects, other works carried out in the course of the year included;

- 3.91 kilometers of sealing works completed pending certification at Soe area
- 2.93 Kilometers of tarring works (Primer seal) completed at Ministries, Bukere and Atulbabisi
- 90% of sealing works completed on the Bolgatanga Polytechnic roads

3.0 MONITORING & EVALUATION OF MUNICIPAL PROGRAMMES

3.1 AGRICULTURE

3.1.1 CROP PRODUCTION (METRIC TONS) 2015 – 2016

The Municipality witnessed considerable increase in major crops production in 2014. Notable among them included millet (56%), Sorghum (56.3%) and Soya beans. Production of Sorghum, Cowpea and Groundnuts recorded over One hundred percent increase in yield over the previous years as illustrated below.

Maize on the other hand recorded low yields in the year under review and require some amount of measures to address the downward trend.

Commodity	Cultivated area (ha)		Yield (MT/ha)		Production (MT)	
	Annual - 2015	Annual - 2016	Annual - 2015	Annual - 2016	Annual - 2015	Annual - 2016
Maize	1,594.0	1,594.0	2.4	2.0	3,793.7	3,235.8
Rice (milled)	2,919.0	2,919.0	2.8	2.9	8,173.2	8,552.7
Millet	2,840.0	2,840.0	1.0	1.2	2,783.2	3,436.4
Sorghum	4,419.0	4,419.0	1.0	1.2	4,419.0	5,391.2
Soybean	145.0	145.0	0.8	2.1	116.0	304.5
Groundnut	4,540.0	4,540.0	1.0	1.3	4,540.0	5,811.2
Cowpea	541.0	541.0	0.4	0.9	194.8	470.7
Total	16,998.0	16,142			24,019.9	27,202.4

3.1.2 ANIMAL PRODUCTION

Production figures in respect of cattle, sheep, pigs and local fowls indicate slight increase in numbers over the previous years. Donkey production however witnessed a significant increase. The production of goats and guinea fowls rather decline and need to be improved upon.

Animal population growth assessed

Animal population, 2010-2016

YEAR	RECORDED FIGURES FOR,						
	Cattle	**Sheep**	**Goats**	**Pigs**	**Local fowls**	**G/Fowls**	**Donkey**
2010	19,305	41,685	58,905	13,320	139,470	52,275	3,966
2011	20,685	44,610	65,595	18,285	136,320	63,285	4,581
2012	22,545	47,415	74,655	20,940	146,925	101,505	5,089
2013	26,310	48,210	79,485	24,285	166,110	116,750	5,773
2014	31,170	54,090	78,180	26,790	174,135	116,340	7,680
2015	30,547	54,144	76,616	25,451	174,310	112,850	7,526
2016	29,279	55,082	78,221	25,780	175,918	114,685	4,550

2016 total figure is 0.4% higher than in 2015

3.2 HEALTH

3.2.1 MATERNAL – MORTALITY RATIO

The maternal –Mortality ratio measures the number of deaths due to pregnancy and child birth per 100,000 live births. The Municipality recorded relatively high Maternal-Mortality ratio for the year under review. Eighteen maternal deaths were recorded which require vigorous measures to stem the tide.

3.2.2 Maternal Mortality Rate/Institutional Maternal Death

Year	**2013**	**2014**	**2015**	**2016**
Number of Maternal Deaths	11	18	11	10
Number Audited	11	18	11	11
Percentage Audited	100	100	100	100
Maternal Mortality Rate	**241/100,000LB**	**329.0/100,000LB**	**201/100,000LB**	

3.2.2 UNDER FIVE MORTALITY RATE

Over the years Under-Five Mortality Rate experienced a steady decline from 2010 until 2013 but unfortunately rose again in 2014. For the year under review, Under-Five Mortality Rate stands at 26.7/1000LB which is much higher than the previous year. This is because the neonatal centre at the Municipality receives referral cases from other districts. For the year under review 120 deaths were recorded at the centre hence the high under five mortality rate.

INDICATORS	**2011 Indicator Level**	**2012 Indicator Level**	**2013 Indicator Level**	**2014 Indicator Level**	**2015 Indicator Level**	**2016 Indicator Level**
Under-Five Mortality Rate	16.1/1000	16.3/1000	14/1000	19.2/1000	27.7/1000	26.7/1000

3.2.3 TOP TEN DISEASES OF THE MUNICIPALITY 2016

Malaria continues to be the number one case of OPD attendance in the Municipality for the year. The increase in the incidence of malaria has been attributed to the coming to end of the Agamal Mass Spraying exercise which lasted until the end of 2014. This decrease from other years until 2014 was attributed to the numerous interventions undertaken to reduce the disease. The table below indicates the details.

Some of these interventions include;

1. Continuous distribution of long lasting treated mosquito nets.
2. Continuous education of the public on malaria prevention.
3. Using rapid diagnostic test kits (RDTs) to test all suspected malaria cases before treatment to prevent over diagnosis of malaria.

<u>TREND OF TOP TEN OPD ATTENDANCE</u>

	2014			2015			2016		
Rank	**Condition**	**No. of Cases**	**%**	**Condition**	**Cases**	**%**	**Condition**	**Cases**	**%**
1	Malaria	**50,133**	**16.1**	Malaria	**60,062**	**16.0**	Malaria	**61,523**	17.2
2	Upper Respiratory Tract Infection	**40,079**	**12.9**	Upper Respiratory Tract inf	**53,332**	**14.2**	Upper Respiratory Tract inf	**52,435**	**14.0**
3	Skin Diseases	**21,849**	**7.0**	Skin Diseases	**22,553**	**6.0**	Skin Diseases	**22,635**	**6.0**
4	Diarrhoea Diseases	**14,919**	**4.8**	Diarrhoea Diseases	**15,865**	**4.2**	Diarrhoea Diseases	**14,716**	**4.1**
5	Hypertension	**11,089**	**3.6**	Hypertension	**11,751**	**3.1**	Hypertension	**11,528**	**3.0**
6	Typhoid Fever	**9,506**	**3.0**	Anaemia	**10,368**	**2.8**	Typhoid Fever	**9,452**	**3.1**
7	Anaemia	**9,274**	**3.0**	Typhoid Fever	**10,252**	**2.7**	Anaemia	**9,714**	**3.2**

8	Acute Urinary Tract Infection	**8,576**	**2.7**	Acute Urinary Tract Infection	**9,135**	**2.4**	Acute Urinary Tract Infection	**8,971**	**2.3**
9	Acute Eye Infection	**6,556**	**2.1**	Rheumatism & Other Joint Pains	**6,913**	**1.8**	Acute Eye Infection	**6,513**	**2.2**
10	Rheumatism & Other Joint Pains	**5,664**	**1.8**	Acute Eye Infection	**5,118**	**1.4**	Rheumatism & Other Joint Pains	**5,325**	**1.9**
	All other diseases	**134,251**	**43.0**	**All other Diseases**	**171,175**	**45.5**	**All other diseases**	**16,622**	**43.0**
	Total	**311,896**	**100.0**	**Total**	**376,524**	**100.0**		**219,434**	**100.0**

DISEASES OF PUBLIC HEALTH IMPORTANCE

DISEASE/CONDITION	2013	2014	2015	2016
Measles	5	3	3	2
AFP	2	2	2	2
Yellow fever	0	0	7	6
Meningitis	17	10	18	16
Cholera	0	3	11	9
Guinea worm	3	3	1	2

Human Rabies	3	1	6	7
Ebola	0	1	0	0

3.2.4 MALARIA CASE FATALITY IN CHILDREN UNDER FIVE YEARS

The change in the number of reported malaria cases over the years has been marginal but significant for the year 2016. This is because most cases are subjected to laboratory scrutiny and confirmation as rapid diagnostic test kits are available and used at the health facilities.

INDICATORS	2012 Indicator Level	2013 Indicator Level	2014 Indicator Level	2015 Indicator Level	2016 Indicator Level
Change in the number of reported malaria cases	166,929	131,163	43,194	13,000	13,231

3.2.5 HIV/AIDS

The trend of HIV/AIDS prevalence rate has been fluctuating over the years. 2014 HIV/AIDS prevalent rate is not available for further analysis

INDICATORS	2011 Indicator Level	2012 Indicator Level	2013 Indicator Level	2014 Indicator Level	2015 Indicator Level	2016 Indicator Level
HIV/AIDS prevalence rate	2.2	3.0	1.9	na	2.5	2.4

TREND OF HIV/AIDS VOLUNTARY COUNSELLING AND TESTING

INDICATOR	2013	2014	2015	2016
Number receiving pre-test counselling	4520	3064	1720	1948
Number tested	4510	3064	1719	1637
Reactive/Positive	378	231	218	215
Number receiving post-test counselling	4348	2978	1671	1724
Number Screened For TB	378	231	218	262
Number Referred for Care	378	231	218	217

3.2.6 WATER AND SANITATION

The indicator level for potable water coverage for the year under review is stands at 75.12 percent. The Municipal Assembly drilled a total of twenty (20) boreholes in 2016. It is anticipated that the completion and usage of the 20 boreholes would increase the percentage access to potable water in the Municipality significantly. Percentage of the population of the Municipality with access to improved sanitation constitutes a challenge to the Municipal Assembly.

Indicator level of Water and Sanitation

Indicators	2011 Indicator Level	2012 Indicator Level	2013 Indicator Level	2014 Indicator Level	2015 Indicator Level	2016 Indicator Level
Percentage of population with sustainable access to safe water sources	43%	60%	64%	64%	75.12%	79.09%
Percentage of population with access to improved sanitation	34.57%	20%	27%	27%	32.8%	35.8%

REPORT ON WASTE MANAGEMENT IN THE MUNICIPALITY-2016

Town/ Zonal Council	No. Of Public Toilets	N0. With Lights	No. Of Institutional Latrines	No. Of House Hold Latrines	No. Of Homes With W.C
Bolga Zonal Council	48	Nil	128	84	1496
Zuarungu Zonal Council	2	Nil	29	61	1217
Sumbrungu Zonal Council	2	Nil	31	11	123

3.2.7 EDUCATION

3.2.7.1 SCHOOL ENROLMENT

There has been no sustained increase in school enrolment in the Municipality. Enrolment at the various level of basic education has witnessed fluctuations over the years as shown in the table below.

SCHOOL ENROLMENT 2011 TO 2016

YEAR	2013/2014			2014/2015			2015/2016			2016/2017		
Category	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total
Primary	11,096	11,023	22,119	14,277	14,474	28,751	10409	10667	21076	4668	4708	9376

Junior High School (JHS)	4,228	5,030	9,258	5,202	6,119	11,321	4039	4643	8682	10224	10373	20597
Kindergarten	4,449	4,585	9,034	5,917	6,053	11,970	3818	3868	7686	4079	4946	9025
Total	19,773	20,638	40,411	25,396	26,646	52,042	**18266**	19178	37444	18971	19397	38998

3.2.8 GENDER PARITY

Gender Parity index measures the ratio between Boys' and Girls' enrolment and the balance of parity is 1.00. The table below shows the Gender Parity Index by academic year for the Bolgatanga Municipality. Apart from the Kindergarten level where Gender Parity has not been achieved the other basic school levels have exceeded the indicator which is quite commendable.

PARITY INDEX

Parity Index/Year	**2011/2012**	**2012/2013**	**2013/2014**	**2014/2015**	**2015/2016**	**2016/2017**
Kindergarten	0.95	0.99	0.97	1.06	1.01	1.01
Primary	1.02	1.02	1.03	1.04	1.02	1.01
Junior High School	1.15	1.11	1.17	1.17	1.15	1.21

3.2.9 PUPIL-TEACHER RATIO

The pupil-Teacher Rate of the Bolgatanga Municipality stands at 46:1 for kindergarten, 41:1 Primary, and 18:1 Junior High School in respect of Trained Teacher. Class sizes for Primary and Kindergarten are quite high for effective teaching and learning. Construction of additional classrooms would improve the situation. See details in the table below.

PUPIL TRAINED TEACHER RATIO (PTTR)								
Pupil Trained Teacher Ratio (PTTR)	**Category**	**2011/2012**	**2012/2013**	**2013/2014**	**2013/2014**	**2014/2015**	**2015/2016**	**2016/2017**
	KG	118	97	45	45	65	46	24
	Primary	64	59	58	58	58	41	29
	JHS	21	20	20	20	21	18	13

3.2.10 BASIC EDUCATION CERTIFICATE EXAMINATION

The table below indicates the BECE pass rate by gender and total for various years including the year under review. Outcomes of the BECE have not been encouraging because the show a declining trend. Disaggregated results by sex reveals poor performance by girls. The above analysis reveals poor performance of pupils at the BECE which require collective efforts by Municipal and community level actors in education to address.

BECE PASS RATE		**2012**	**2013**	**2014**	**2015**	**2016**
BECE Pass Rate by gender	Male	40.3%	43.2%	43.2%	45.7%	44.3%
	Female	29.3%	36.5%	36.5%	38.2%	36.8%
TOTAL		34.6%	39.6%	39.6%	41.2%	40.15%

3.2.11 PUPIL CORE TEXT BOOK RATIO

Pupil Core Text book Ratio for primary has witnessed improvement over the years but still not the best as one text book is to two pupils. For the year under review five pupils share one book at the Junior High School level. This probably explains the poor learning outcomes of JHS pupils.

PUPIL CORE TEXT RATIO						
	2011/2012	**2012/2013**	**2013/2014**	**2014/2015**	**2015/2016**	**2016/2017**
Primary	1:1	1:2	1:2	1:2	1:0.8	1:0.7
JHS	0.9	1:5	1:5	1:5	1:0.6	1:0.4

4.0 INTERNALLY GENERATED REVENUE

Internally generated Revenue over the years has been on the increase (2011-2015). However, for the year under review IGF stands at **GH¢1,230,638.70**, representing a drastic reduction from 2015. A number of Development Partners are contributing to the development process of the Municipality. They include the World Bank, Afrikids and CIDI among others. The amount of development Partners and NGO funds contribution to DMTDP implementation has been huge. For the year under review, Development Partners contribution to the implementation of the medium Term Development Plan stands at GH¢10,7715.81 which is quite significant and this has sustainability implication for the Municipality.

Indicator level and Development Partners Contribution

Indicators	2011 indicator level (GH¢)	2012 indicator level (GH¢)	2013 indicator level (GH¢)	2014 indicator level (GH¢)	2015 indicator level (GH¢)	2016 indicator level (GH¢)
Total amount of Internally Generated Revenue	363,042.69	624,725.83	989,107.89	1,506,146.65	1,964,384.25	**1,230,638.70**
Amount of Development Partner and NGO funds contribution to DMTDP implementation	818,843.13	1,927,589.17	923,494.29	1,198,290.49	107,715.81	

5.0 GOVERNANCE ISSUES

5.1 REPORTED CASES OF ABUSE

The table below indicates that reported cases of child abuse though experienced increases in the past 3 years, witnessed a decline during the year under review. The number of reported cases of child abuse for 2016 stands at 83. This trend reveals the impact of the awareness creation being carried out by the Department of Social Welfare.

	2011	2012	2013	2014	2015	2016
Child Abuse	50	76	97	104	94	83

5.2 INTERNAL SECURITY AND ORDER

The Municipal Police-Citizen Ratio is quite large as indicated in the table below. This situation has implication for internal security and order considering the national standard of 1:500.

POLICE-CITIZEN RATIO

	2011	2012	2013	2014	2015	2016
Police-citizen Ratio	1:1553	1:1553	1:1579	n.a	n.a	1: 1592

6.0 UPDATE OF FUNDING SOURCES

The table below summarizes the various sources of inflow into the Municipality for programmes and project implementation.

SOURCE OF FUNDING

SOURCE	2013	2014	2015	2016
IGF	969,107.89	473,423.30	1,964,384.25	1,230,638.70
GOG	-	1,639,893.12		60,899.90
GSFP	-	468,745.53	713,766.34	-
DACF (ASSEMBLY)	743,524.71	456,477.86	2,446,691.68	2,064,206.94
MP's COMMON FUND	140,985.44	118,206.42	738,929.3	2,356,117.63
DDF	-	399,938.46	573,912	882,682.00
UDG	-	346,989.23	-	2,586,200.78
SRWSP	-	382,325.11	436,817.51	101,844.42
OTHERS	-	59,243.42	45,473.39	107,715.81
TOTAL	1,853,618.04	4,345,242.45	6,919,974.47	9,390,306.18

6.1 RELEASE OF FUNDS

The major source of funding for Assembly Development Projects is the District Assemblies Common Fund and for the year under review the release of it has been irregular and outstanding. Other funds released within the year include the District Development Fund, Sustainable Rural Water and Sanitation and projects funded by the World Bank.

6.2 STRATEGY TO GENERATE FUNDS

The Assembly has updated the list of retable properties/items and education is on-going to improve the revenue generation performance of the Municipality. Construction of a new market for the Municipality through public private partnership is in progress to boost the Municipal Economy and generate more revenue as well.

A taskforce has been constituted to collect property rate in the Municipality and they have continued operating in efficiently and effectively alongside educating the rate payers on their responsibilities and obligation. The Assembly has also stepped up the number of times of swoopy checks on revenue collectors.

A revenue board is also in place to enhance monitoring and supervision of revenue collectors. Inadequate data on ratable items constitute a challenge to generate more revenue. Unwillingness on the part of rate payers to pay rates is yet another challenge.

6.3 UPDATE ON DISBURSEMENT FROM FUNDING SOURCES

	2015	**2016**
Compensation	3,532,226.20	-
Goods and Services	2,441,205.93	3,125,080.90
Non-financial Assets	3,177,481.69	1,882,609.55
Total Expenditure	9,150,913.82	5,007,690.45

6.4 ADEQUACY OF FUNDS

Funds to implement the Medium Term Development Plan is a challenge as the flow of funds are irregular and in arrears especially the DACF.

6.5 UTILIZATION OF FUNDS IN ACCORDANCE WITH THE COMPOSITE BUDGET

Available funds are strictly utilized in line with the composite budget and in accordance with GOG guidelines on the utilization of public funds.

7.0 UPDATE OF CRITICAL DEVELOPMENT AND POVERTY ISSUES

7.1 CAPITATION GRANT

The introduction of capitation grants in the Municipality has instilled the culture of maintenance of public property especially schools over the years. The amount transferred to the Municipality has been fluctuating as seen by the trend in the table below. For the year under review an amount of GH¢58,633 representing a decline from the previous year.

YEAR	2012	2013	2014	2015	2016
AMOUNT	GH¢120,735.62	GH¢63,942.30	GH¢102,852.00	GH¢58633.00	GH¢197,980.93

7.2 ENROLMENT FIGURES FOR GHANA SCHOOL FEEDING PROGRAMME

A total of eleven thousand eight hundred and sixty six (11,866) pupils are beneficiaries of the school feeding programme in the Bolgatanga Municipality. Five thousand eight hundred and eighty six (5,886) are males and five thousand nine hundred and eighty (5,980) are females. The programme is enhancing retention of pupils in school and also impacting positively on the nutritional status of the pupils. An extension of the programme to other schools would help increase access to education in the Municipality especially in the rural areas. The table below shows the details.

S/N	NAME OF SCHOOL	2015/2016			2016/2017		
		BOYS	GIRLS	TOTAL	BOYS	GIRLS	TOTAL
1.	MADINA FAILIYA PRIMARY	176	153	**329**	530	521	**1051**
2.	ST. JOSEPH'S PRIMARY	238	194	**432**	128	122	**250**
3.	ZAARE E/A PRIMARY	155	171	**326**	189	180	**369**
4.	ABOLATO PRIMARY	66	90	**156**	177	169	**346**
5.	ZUARUNGO MOSHIE PRIMARY	172	182	**354**	195	218	**413**
6.	DULUGU KG	168	163	**331**	156	166	**322**
7.	ANATEEM PRIMARY	212	195	**407**	60	350	**410**
8.	NYARIGA PRIMARY	168	185	**353**	319	283	**602**

S/N	NAME OF SCHOOL	2015/2016			2016/2017		
		BOYS	GIRLS	TOTAL	BOYS	GIRLS	TOTAL
9.	NYORKOKOR PRIMARY	246	177	**423**	126	102	**228**
10.	YOROGO ASOROGOBISI PRIMARY	154	155	**309**	112	128	**240**
11.	NURUL ISLAM PRIMARY	105	116	**221**	362	311	**673**
12.	APASINABA PRIMARY	255	262	**517**	256	263	**519**
13.	DULUGU PRIMARY	213	217	**430**	184	123	**307**
14.	ATAMPURUUM 'A' PRIMARY	180	173	**353**	151	156	**307**
15.	AFEGHERA PRIMARY/KG	210	190	**400**	169	150	**319**
16.	SOKABISI PRIMARY	185	160	**345**	218	207	**425**
17.	UMARIA PRIMARY	65	81	**146**	151	114	**265**
18.	KANTIA PRIMARY	135	142	**277**	129	128	**257**
19.	ASOEGOOM PRIMARY	163	128	**291**	165	166	**331**
20.	YOROGO AKAKIYA KG	93	108	**201**	219	200	**419**
21.	BOLGA PREPARATORY KG	153	140	**293**	68	87	**155**
22.	BOLGA PREPARATORY PRIMARY	528	524	**1052**	83	72	**155**
23.	GAMBIBGO PRIMARY	367	304	**671**	83	72	**155**

S/N	**NAME OF SCHOOL**	**2015/2016**			**2016/2017**		
		BOYS	**GIRLS**	**TOTAL**	**BOYS**	**GIRLS**	**TOTAL**
24.	BOLGA SOE PRIMARY	162	241	**403**	163	114	**277**
25.	GAMBIBGO KG	120	135	**255**	205	180	**385**
26.	DORONGO PRIMARY	299	273	**572**	179	157	**336**
27.	NYARIGA DOONE GIRLS' PRIMARY	70	225	**295**	223	197	**420**
28.	KATANGA PRIMARY	161	158	**319**	97	107	**204**
29.	DORONGO KG	152	136	**288**	116	122	**238**
30.	MAURICE BROWNE PRIMARY	168	158	**326**	189	165	**354**
31.	ATAMPURUUM 'B' PRIMARY	236	251	**487**	144	117	**261**
32.	AZOREBISI PRIMARY	181	193	**374**	148	212	**360**
TOTAL		**5,956**	**5,980**	**11,936**	**5,781**	**5,762**	**11,719**

7.3 NATIONAL HEALTH INSURANCE

Enrolment in to the National Health Insurance Scheme over the last two years has been encouraging as indicated in the table below. Enrolment into the Scheme has increased by over ninety four percent (94 %) in the year under review as indicated in the table below.

Challenges facing the Health Insurance Scheme included the following:

- Inadequate means of transport
- Delay in release of subsidy
- Frequent and multiple attendance by some clients
- Inadequate office accommodation which need to be addressed to increase access to health care delivery in the Municipality.

MEMBERSHIP MANAGEMENT

	2014	**2015**	**2016**
New registration	11,219	14,414	28,086
Renewal	44,739	70,373	94,999
Total	**55,958**	**84,787**	**123,085**

7.4 LIVELIHOOD EMPOWERMENT AGAINST POVERTY (LEAP)

The Municipality was enrolled into the LEAP programmed in March 2010. Currently 293 households from four (4) communities namely, Dubila, Dachio, Sumbrungu-Aguusi and Sumbrungu-Kulbia have been enrolled into the programme with the total LEAP beneficiaries in the Municipality standing at 1002 in 2016. The total transfer disbursed to beneficiaries amounts to GH¢77,480.00. Programme actors should consider expanding the coverage of more households in the Municipality considering the high poverty incidence.

In addition;

- A total number of 1002 beneficiaries have been enrolled and renewed into the NHIS
- A total of 54 widows not yet enrolled in the LEAP programme have been identified at Aguusi linked with an NGO (Widows and Orphans Movement) to engage in employable skills.
    - Over 80 children have enrolled in school and are attending school regularly.

THE WAY FORWARD

The Municipal Assembly over the years has been formulating plans and implementing them with the aim of enhancing the living conditions of its constituents. However the development process of the Municipality has not been easy as it has been confronted with a number of challenges. Some of the challenges included; inadequate funds, erratic release of funds (GOG), inadequate internally generated fund, low community participation in the development process, and knowledge, attitude and practices of the people.

Despite the above challenges the Assembly anticipates to forge ahead with its Development Agenda. An initiative to construct a new market under public private partnership has been embraced by the Assembly and is on course to boost the local economy. Strategies to generate revenue have been put in place to increase IGF in the coming year. Premium would also be placed on provision of basic services to the people. These services include Education, Health Care, Water and Sanitation.

The coming year would also witness more investment in promoting agriculture and Agric business in collaboration with development partners. Enhancing community participation in decision making would also be persuaded especially involving women in decision making.

RECOMMENDATIONS

The following recommendations would enhance the development of the Municipality if fully implemented.

1. Increase Internally Generated Fund
2. Improve capacity of Municipal Assembly Staff
3. Timely release of Funds at all levels
4. Effective linkage between planning and budgeting
5. Ensuring compliance with financial regulation and expenditure management
6. Encouraging Programmes and projects implementation through Public Private Partnership.