

MFANTSEMAN MUNICIPAL ASSEMBLY



ANNUAL PROGRESS REPORT

FOR

2010

PREPARED BY MPCU
MFANTSEMAN MUNICIPAL ASSEMBLY
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CHAPTER ONE

1.0 INTRODUCTION

The Government of Ghana has received funds from various agencies including the District Development Fund [DDF] and the District Assembly Common fund to implement Developmental project in the communities with the Ministry of Local Government, Rural Development and Environment as implementing Agency.

The funds receive are meant for investment support and provision of Rural Infrastructure, Technical Assistance for capacity building and other services. One of the modalities for accessing the funds is the preparation of a Participatory Annual Plan, Annual Progress Report, Budget, Procurement Plan, and Cash Flow Projections.

This Report has been prepared by the Mfantseman Municipal Assembly and contains Programme and Projects that have been undertaken in 2010 which consist of physical projects, goods and consultant services.

1.1.0 NARRATIVE STATEMENT

1.1.1 Creation of Mfantseman Municipal Assembly

The Mfantseman Municipal Assembly is one of the [5] Administrative Districts, which were elevated to Municipality status in January 2008 with the Central Region.

The functions of the Mfantseman Municipal Assembly like all other District Assemblies are basically derived from statute, as mandated by Local Government Act 462 of 1993 and Legislative Instrument No.1877, of 2007.

1.1.2 Statistics on Mfantseman Municipal Assembly

The Mfantseman Municipal Assembly remained the highest political and Administrative body in the municipality, exercising deliberative, legislative and executive functions. It has a total membership of 92 made up of the Municipal Chief Executive, 2 Members of Parliament.

The Assembly performs its functions through the Executive Committee and its sub-committees. It has 2 constituencies, 4 Town/ Urban Councils, 15 Area Councils 62 Electoral Areas, 62 Unit Committees. The Municipal Assembly has departments constituting its bureaucracy. These are:-

1. Central Administration
2. Department of Education, Youth and Sports
3. Department of Social Welfare and Community Development
4. Works Department
5. Departments of Physical Planning and Parks and Gardens
6. Disaster Management Department
7. Department of Health
8. Department of Agriculture
9. Finance Department

1.2.0 MFANTSEMAN MUNICIPAL PROFILE

1.2.1 Location

The Municipality is bounded to the West by Abura-Asebu-Kwamankese District , to the North-East by Ajumako Enyan Essiam District and North-West by Assin South District, to the East by Gomoa Municipality and to the South by the GULF OF GUINEA.

It stretches for about 49km from Eguase, the most western point to Otuam, the most Eastern point.

1.2.2 Size

The Municipality covers about 612 sq km and the proportion of land Area to region is in the ratio 1:16.

1.2.3 Municipal Capital

Saltpond

1.2.4 Mission

□ We exist to improve upon the living standards of the people by providing for their socio-economic and political needs in collaboration with the communities and other development partners.

1.2.5 Topography

- Basically low lying with loose quaternary sands with an elevation of under 60m above sea.
- A number of rivers and streams drain the municipality.

1.3.0 CLIMATE

1.3.1 Temperature

Mid temperature ranges between 24° C with relative humidity of about 70%.

1.3.2 Rainfall

- Double maximum rainfall with peaks in May-June and October.
- Annual totals of rainfall range between 90cm and 110cm in the coastal savannah areas and between 110cm and 160cm in the interior close to the margin of the forest zone.

1.3.3 Drier periods

- December – February
- July – September

1.3.4 Vegetation

- Dense scrub and grass
 - Pockets of relatively dense forest are found around fetish groves and isolate M Areas.

1.3.5 Demography

- Population – 211,915 {9.6% of the total population in Central Region}
- Percentage Distribution – Male 45.9% , Female 54.1%
- Annual growth Rate – 2.8%
- Number of Settlements – 168
- Number of Urban Centres – 5 {Otuum, Saltpond, Anomabo, Mankessim, Yamorasa}
- About 27.9% of the population lives in area classified as urban.

1.4.0 POPULATION OF TOP TWENTY SETTLEMENTS

Population of major towns in the Mfantseman municipality {2010 projection}

TOWN	TOTAL POPULATION	MALE POPULATION	FEMALE POPULATION
Mankessim	32,671	17,675	14,996
Saltpond	20,786	11,245	9,541
Anomabo	12,100	6,546	5,554
Biriwa	8,381	4,534	3,847
Kormantse	8,299	4,490	3,809
Narkwa	7,722	4,178	3,544
Otuam (Tantum)	6,713	3,612	3,081
Asaafa	5,632	3,047	2,585
Abandze	4,421	2,392	2,029
Baifikrom	3,697	2,000	1,697
Kyeakor	2,941	1,591	1,350
Dominase	2,890	1,563	1,327
Yamoransa	4,558	2,466	2,092
Immuna	2,351	1,272	1,079
Ekumpoano	2,354	1,274	1,080
Essarkyir	2,217	1,199	1,018
Abor	2,051	1,110	941
Eyisam	1,914	1,035	879
Essuehyia	1,832	991	841
Ekrawfo	1,809	979	830
Atwa	1,391	753	638

(Source: Projected from 2000 Population and Housing Census)

1.4.1 Language

- Fante, English

1.4.2 Occupational distribution of labour force

- Fishing 51%
- Farming 30%
- Commerce 19%

1.4.3 Traditional areas

- Anomabo
- Mankessim
- Nkusukum
- Ekumfi
- Dominase

1.4.4 Main Economic Activities

- Fishing

Important Fishing Towns

- Biriwa
- Anomabo
- Abandze
- Otuam
- Ankaful

1.4.6 Trading

- Involves the sale of both agricultural and manufactured goods with Mankessim being an important trading town rivaling Techiman in the Brong Ahafo Region.
- Distilling of sugarcane into gin is undertaken at Egyaa.

Mineral Resources

TYPE OF MINERAL	LOCATION	DESCRIPTION	STATUS
Koalin {China Clay}	Saltpond	The deposits are closely associated with the pegmatite bodies. They are of commercial grade.	Operated by Ghana Ceramics Co. Ltd.
Beryl	Saltpond and areas between Winneba and Mankessim	Found in association with pegmatite. Reserves about 5,000 tones	Not exploited
Oil and Gas	Saltpond	Found in the continental shelf off-shore of Saltpond	Crude oil production {by Saltpond Off-shore Producing Company Ltd} off the coast of Saltpond Gas unexploited
Feldspar	Biriwa Moree	Widely distributed silicate -50% in igneous rocks, 30% in metamorphic rocks, 10% in ground stones etc Widespread in pegmatite of Ghana	Exploited by Ghana Ceramics Co. Ltd {Defunct}
Spondumene {Lithium}	Saltpond	Occurs in pegmatite, deposits and in association with minerals such as Beryl, Columbite, Feldspar, Mica. Quartz and Tantalite	Not exploited
Uranium	Abandze	Occurs in pegmatite traces	Not exploited
Columbite Tantalite	Costal belt between Cape Coast and Saltpond	Occurs in pegmatite and associated gravel. Reserves unknown	Not exploited
Source: The Mineral and Rock Resources of Ghana by G. O Kesse			

1.5.1 Poverty Situation

□ Currently, 52% of the total population are living below the poverty line.

(this figure is higher than the national average of 28.5%)

□ 34% fall in the category of "Hard Core Poverty".

1.5.2 Local Administration

- Number of Constituencies - 2 {East and West}
- Area councils - 15
- Town councils - 4 {Otuam, Mankessim, Anomabo and Saltpond}
- Number of Electoral Area - 62
- Number of Unit Committees - 62

1.5.3 Social and Economic Infrastructure

- Health facilities
- Educational institutions
- Water supply
- Post and telecommunication
- Power supply – connected to the national grid
- Banking facilities

1.6.0 HEALTH FACILITIES IN THE MUNICIPALITY

1.6.1 Government Health Facilities

- Saltpond Government Hospital
- Anomabo Health Centre
- Dominase Health Centre
- Mankessim Health Centre
- Essuehyia Health Centre
- Otuam Health Centre
- Biriwa Community Clinic
- Nanaben Chps
- Narkwa Chps
- Edumafa Chps
- Ekumpoano Chps

- Taido Chps
- Nsanfo Chps
- Ebuakwa Community Clinic
- Srafa Kokodo Clinic

1.6.2 Private Health Facilities

- Prince Charles Hospital-Mankessim
- Fynnba Hospital- Mankessim
- Peace Clinic-Mankessim
- Bethel Homeopathic Clinic-Essuehyia
- God’s Gift Maternity- Ekumfi
- St. Anthony Maternity Home-Mankessim
- St. Jude Blessing Clinic

1.6.3 Pipe-Born Water

Number of towns and villages with pipe-borne water - 46

1.6.4 Post and Telecommunication

- Towns with Post Office - 8
- Town with Telephone - 12
- One Touch Mobile Phone Coverage - 90% of District size
- MTN Mobile Phone Coverage - 85% of District size

1.6.5 Electricity

- Town with electricity - 75%
- Some of them are: Saltpond, Essuehyia, Mankessim, Dominase, Anomabo, Yamoransa, Eyisam, Kormantse, Egyaa etc.

1.6.6 Road Network

- The road network in the district has improved considerably over the last decade. Apart from the Accra-Takoradi major road, which passes through the district, other roads have been tarred, re-graveled or resealed.
- Second and third class roads mostly link the district.

1.6.7 Investment Opportunities

- Tourism
- Agro-processing
- Fisheries
- Industry
- Mining

1.6.8 Tourism

Development of potential tourism sites

- Fort William at Anomabo
- Fort Amster MAm at Abandze
- Tantanquire at Otuam
- Nananompow at Mankessim
- UGCC Office at Saltpond
- Epitaph of George Ekem
- Eurguson at Anomabo
- Peculiar beach features at Hinii and Narkwa

1.6.9 Industry

- Ceramics
- Pottery
- Canoe repairs
- Handicrafts

1.7.0 Fisheries

- Cold storage facilities
- Fish processing
- Boat building and repairs
- Export of exotic fish

1.7.1 **Agro-Processing**

- Pineapple processing
- Gari processing
- Palm oil extraction
- Distilling of sugarcane into alcohol

1.7.2 **Mining**

- Conducting feasibility studies on mining and processing of the district's mineral resources.
- Oil exploration
- Salt
- Clay
- Kaolin

1.7.3 **Hotels**

- Jatt Base - Yamorasah
- Beach Resort - Anomabo
- St. Claire - Mankessim
- Manna Heights - Mankessim
- Beach Resort - Biriwa
- Ebenezer Rest Stop - Anomabo
- Nkubem Hotel - Saltpond
- Natoa Guest House - Saltpond

1.7.4 **Incentive Package**

The Municipal Assembly will

- Facilitate the acquisition, registration and documentation of land for investors.
- The Assembly will extend utility services; water, power, telephone to project sites of investors.
- The Assembly will grant {1 – 5} year tax holiday to prospective investors.
- Importantly, the Assembly is ready to enter into partnership with investors or to facilitate partnership between foreign investors and their local partners.
- The Municipality has an important trading centre at Mankessim and this provides ready distribution outlets for products of investors.

1.8.0 MAJOR PROBLEMS IN THE MUNICIPALITY

The Mfantseman Municipal Assembly has a lot of problems. The problems confronting the Municipality could be enumerated under the seven prioritize main areas of the Medium Term Development Policy Framework.

1.8.1 A] IMPROVEMENT AND SUSTENANCE OF MACRO ECONOMIC STABILITY

- i. Low internally generated revenue
- ii. Poor telecommunication facilities
- iii. Land litigation

1.8.2 B] EXPANDED DEVELOPMENT OF PRODUCTION INFRASTRUCTURE

- i. Poor road network

1.8.3 C] ACCELERATED AGRICULTURE MODERNIZATION AND AGRO-BASED INDUSTRIAL DEVELOPMENT

- i. Inadequate market structures
- ii. High cost of farming inputs
- iii. Land Litigation
- iv. Lack of storage facilities
- v. Unscientific farming practices

1.8.4 D] SUSTAINABLE PARTNERSHIP BETWEEN GOVERNMENT AND THE PRIVATE SECTOR

- i. Inadequate employment opportunities
- ii. Inadequate employable skills
- iii. Inadequate credit facilities
- iv. Inadequate interaction between the Assembly and the Private Sector

1.8.5 E] DEVELOPING THE HUMAN RESOURCES FOR NATIONAL DEVELOPMENT

- i. Inadequate school infrastructure / furniture /personnel
- ii. Inadequate residential accommodation for workers
- iii. Drug abuse and HIV / AIDS
- v. Poor / scanty and unreliable data base
- vi. Literacy / lack of awareness / ignorance

1.8.6 F] TRANSPARENT AND ACCOUNTABLE GOVERNANCE

- i. Lack of participation in governance on the part of the citizenry
- ii. Lack of participation in the provision / maintenance of public facilities
- iii. Low communal spirit
- iv. Illiteracy / lack of awareness / ignorance
- v. Improper functioning of the Area Council
- vi. Lack of office accommodation for Area Council Members

1.8.7 G] REDUCING POVERTY AND INCOME INEQUALITIES

- i. Low income levels, especially in rural areas
- ii. Poor environmental and personal hygiene
- iii. Poor drainage and waste management system
- iv. Teenage pregnancy
- v. High rate of poverty among rural women
- vi. Lack of job openings for the physically and mentally challenged
- vii. Low involvement of women in decision -making

These problems notwithstanding, the Mfantseman Municipal Assembly has made several attempts in trying to address the problems so as to improve the quality of life of its people.

For instance, the Municipal Assembly through the use of its share of the DACF, Donor Funds and its own Internally Generated Fund has been able to continue with the following projects in 2010.

- i. Upgrading of the Community Information Centre into a 42 Seater modern ICT centre in Saltpond
- ii. Construction of SPGE office under Local Economic Development in Saltpond
- iii. Construction of drains and slabs/culvert at Mankessim
- iv. Construction of 1 no. 3 classroom block with ancillaries at Pomase and Beach road, Saltpond
- v. Etc., etc.,

1.9.0 DEVELOPMENT FOCUS

The focus of this budget are in the areas of completion of all on-going projects, Health and Sanitation, Education, Environmental Issues, Human Resource Management and Good Governance.

1.9.1 OBJECTIVES

To fulfill its mission, the Mfantseman Municipal Assembly has set itself the following objectives:

- a. To strengthen institutional capacity of the Municipal Assembly
- b. To promote high stan MArd of education and good health conditions in the Municipality.
- c. To improve the financial base of the Assembly
- d. To improve sanitation and waste management

The Annual Progress Report (APR) for 2010 constitutes the findings, observations and reactions of the Monitoring and Evaluation Report.

The collated indicators from the MMDA'S in the country will inform the NDPC on nationwide performances of such indicators for policy direction and advice.

1.9.2 DIFFICULTIES ENCOUNTERED

The collection and compilation of the data in respect of the indicators was associated with the following problems or difficulties:-

- i. Non – existence of some departments in the municipality made it impossible to get some of the data on the indicators.
- ii. The short time given for the collection of the data did not allow the DPCU to seek for other data, which would be relevant to this report.
- iii. Some of the results of the indicators could only be obtained at the regional or national level. In other words, some municipal indicators are non-existence and therefore we needed to use regional data in the place.
- iv. Late submission of required data from some Heads of Departments.

CHAPTER 2

2.0 PROJECTS AND PROGRAMMES EXECUTED

2.1.0 GETFUND PROJECTS EXECUTED IN 2008

Table 2.2 Gefund projects

ITEM	PROJECT	LOCATION	CONTRACT SUM	AWARD / COMMENCEMENT DATE	STATUS OF WORK	VALUE PREPARED TO DATE GHC	COST OUTSTANDING	CONTRACTOR	REMARKS
EMERGENCY PROJECT									
1	Const. of 1N0.6-Unit Classroom Block	Asafora	80,416.94	6-6-2008	Block work at roof level	38,615.08	41,801.86	Master Steps Ltd.,	Stand still
2	Const. of 1N0.6-Unit Classroom with Ancillary Facilities	Saltpond Lower Town	141,610.37	4-12-2008	Completed	28,405.49	113,204.88	Kumiwaa Memorial Co.Ltd.	Completed
3	Const. of 1N0.6-Unit Classroom with Ancillary Facilities	Saltpond Zongo	141,328.61	24-12-2008	Lintel Level	Nil	141,328.61	Kumiwaa Memorial Cont. Co. Ltd	In-going
4	Const. of 1N0.2-Unit Kindergaten School Block	Ekumfi Asaman	50,769.67	2-6-2008	Completed	Contact FPMU	Contact FPMU	Kwadwo Aggrey Const. Ent.,	Completed
5	Const. of 1N0.3-Unit Classroom Block	Ekumfi Akwakrom	38,800.76	2-6-2008	Completed	- do -	- do -	Kenarko Company Ltd.,	Completed
SCHOOL UNDER TREES									
6	Const. of 1N0.3-Unit Classroom Block with 3-seater W.C. toilet	Mankessim Edumadze	45,000.00	6-6-2008	Completed	- do -	- do -	Ro-Renta Company Ltd.,	Completed

7	Const. of 1N0.3-Unit Classroom block with 3-Seater W.C toilet	Mankessim	45,000.00	6-6-2008	Completed	- do -	- do -	Ro-Renta Company Ltd.,	- do -
8	Const. of 1N0.3-Unit Classroom Block	Dominase	34,879.98	25-9-2007	Completed	Contact FPMU	Contact FPMU	Paskanap Company Ltd.,	Completed
9	Const. of 1N0.3-Unit Classroom Block	Kormantse Hasowodze	34,879.98	25-9-2007	Completed	Contact FPMU	Contact FPMU	Comfort Berko Co. Ltd.	Completed
10	- do -	Ekumfi Narkwa	34,756.86	16-5-2008	Completed	Contact FPMU	Contact FPMU	Dolad Const. works	Completed
11	Const. of 1N0.6-Unit Classroom Block	Nsanfo	74,992.90	25-9-2007	Completed	Contact FPMU	Contact FPMU	K. Kuma Ent.,	Completed
12	- do -	Nkwanta	74,653.43	25-9-2007	Completed	Contact FPMU	Contact FPMU	Ken-gib Company Ltd.,	Completed
13	- do -	Otuam	74,992.75	25-9-2007	Completed	Contact FPMU	Contact FPMU	Ro-Renta Company Ltd.,	Completed
GHANA @ 50 JUBILEE PROJECT									
14	Const. of 1N0.Primary Sch. Block for Anglican School.	Saltpond	126,000.00	12-6-2007	Substructure level	- do -	- do -	Abedebs Company Ltd.,	Suspended
15	Const. of 1N0. Kingdergaten block for Anglican school	Saltpond	105,000.00	12-6-2007	Substructure level	- do -	- do -	Kanarko Trading & Const. Company Ltd.,	Suspended

ITEM	PROCUREMENTS OF DESKS	CONTRACTOR	START DATE	COMPLETION DATE	CONTRACT SUM	STATUS COMPLETED
1	Procurement of 1000 Mono Desks for JHS in the Mfantseman Municipality	Larkwaps Ent.,	6/ 6/2008	28/5/2009	23,000.00	Completed
2	Procurement of 1000 Mono Desks for JHS in the Mfantseman Municipality	Ro-Renta co. Ltd.,	6/ 6/2008	28/5/2009	23,000.00	Completed
ITEM	PROCUREMENTS OF DESKS	CONTRACTOR	START DATE	COMPLETION DATE	CONTRACT SUM	STATUS COMPLETED
3	Procurement of 1000 Mono Desks for JHS in the Mfantseman Municipality	Golden Grace Ltd.,	6/6/2008	28/5/2009	23,000.00	Completed
4	Procurement of 1000 Mono Desks for JHS in the Mfantseman Municipality	Ken-gib Co. Ltd.,	6/6/2008	28/5/2009	23,000.00	Completed
5	Procurement of 1000 Mono Desks for JHS in the Mfantseman Municipality	K.W. Amoah Const. & Saw Mill Ltd.,	6/6/2008	28/5/2009	23,000.00	Completed
6	Procurement of 1000 Mono Desks for JHS in the Mfantseman Municipality	K.W. Amoah Const. & Saw Mill Ltd.,	6/6/2008	28/5/2009	23,000.00	Completed
7	Procurement of 1000 Mono Desks for JHS in the Mfantseman Municipality	K.W. Amoah Const. & Saw Mill Ltd.,	6/6/2008	28/5/2009	23,000.00	Completed
8	Procurement of 1000 Mono Desks for JHS in the Mfantseman Municipality	K-Bio Const.	6/6/2008	28/5/2009	23,000.00	Completed
9	Procurement of 1000 Mono Desks for JHS in the Mfantseman Municipality	Natat Ent.,	6/6/2008	28/5/2009	24,600.00	Completed
10	Procurement of 1000 Mono Desks for JHS in the Mfantseman Municipality	Gapcon Const. Ltd.,	6/6/2008	28/5/2009	24,600.00	Completed

11	Procurement of 1000 Mono Desks for JHS in the Mfantseman Municipality	Guide Const. Ltd.,	6/6/2008	28/5/2009	24,600.00	Completed
12	Procurement of 1000 Mono Desks for JHS in the Mfantseman Municipality	MOY . Ltd.,	6/6/2008	28/5/2009	24,600.00	Completed
13	Procurement of 1000 Mono Desks for JHS in the Mfantseman Municipality	S. Jeda Ent.,	6/6/2008	28/5/2009	24,600.00	Completed

2.2.0 Below are Projects and Programmes Executed within the Year 2009-2010

Table 2.3

NO	PROJECT TYPE	LOCA-TION	FUNDING SOURCE	START DATE	COMPL. DATE	COST OF PROJECT [GH¢]	PAYMENT TO DATE	CONTRACTOR	STATUS OF WORK DONE
1	Construction of 1 No. 3 unit classroom block with ancillary facilities at beach road primary	Saltpond	CBRDP	12/10/09	-	49,054.22	46,601.51	Isoben Co. Ltd	95% Completed on-going
2	Construction of 1 No. 3 classroom block with ancillary facilities at Pomase	Pomase	CBRDP	12/10/09	-	53,378.00	50,707.28	West Heaven Enterprise	90% Completed on-going
1	Construction of 1 No. 10-Seater vault chamber toilet	Gyedu	CBRDP	17/11/09	-	15,121.07	3,024.21	Papenmon Const. Co. Ltd.	45% completed on-going
4	Construction of 1 No. 10-Seater vault chamber toilet	Asaman	CBRDP	17/11/09	-	14,985.56	2,997.11	Worabeba Const. Co. Ltd.	50% completed on-going
5	Rehabilitation of beach road JHS	Saltpond	CBRDP	3/12/09	-	8,500.00	8,121.00	Direct Labour	90% completed on-going
6	Construction of 1 No. SPGE Office	Saltpond	DACF	2/08/09	10/12/09	16,000.00	16,000.00	Papenmoh Const. Co. Ltd.	100% completed

7	Rehabilitation of Bungalow No. 11	Saltpond	DACF	15/06/09	1/08/09	23,172.04	21,822.95	Papenmoh Const. Co. Ltd.	100% completed
8	Rehabilitation of Bungalow No. 8	Saltpond	DACF	28/11/09	15/12/09	9,975.97	-	Hope for the Hopeless Co. Ltd.	100% completed
9	Construction of Drains and Slabs (culvert)	Manke-ssim	DACF	12/11/09	15/12/09	2,776.00	-	Kwadwo Aggrey Const. Ltd.	100% completed
10	Construction of 6-Unit classroom block with ancillary facilities for A.M.E Zion school	Saltpond	GETFUND	1/09/09	-	141,328.61	-	Kumiwaa Memorial Const. Co. Ltd.	30% completed on-going

CHAPTER THREE

3.0 CORE MUNICIPAL INDICATORS 2010

The table below shows the core indicators of the municipality:

Table 3.1 Municipal Core Indicators

	STAPLE FOODS	2010 ACHIEVED PRODUCTION (MT)	2010 TARGET	2009 INDICATOR LEVEL	2008 INDICATOR LEVEL
	PRIVATE SECTOR COMPETITIVENESS				
1.	✓ Maize	13,543.53	20,000 tons	12,582.08 tons	52,945.05 tons
	✓ Cassava	33,424.91	50,000 tons	44,452.04 tons	19,476.22 tons
	✓ Plantain	1,010.23	1,000 tons	96.09 tons	61,837.08 tons
	✓ Pineapple	2,038.33	3,000 tons	1,341.86 tons	839;338 tons
	✓ Pepper	1,007.45	900 tons	72.74 tons	11,025.22 tons
	✓ Fish	-	26 tons	-	20 tons
	✓ Sheep & Goats	60,000 animals	45,000 animals	15,780 animals	13,351 ani
	✓ Cattle	350 animals	500 animals	250 animals	230 animals
	Total Arable land = 49,000 Ha Land under cultivation = 32,000 Ha				
2.	Proportion /length of roads maintained / Rehabilitated - Trunk Roads (in km) - Urban Roads (in km) - Feeder Roads (in km)	368	- - 336.09	- - 326.99	- - 297.8
3	% of households covered by electricity supply	75	80%		38%
4	Hectares of degraded forest, mining, dry and wet lands rehabilitated / restored: a. Forest b. Mining c. Dry and wet land		- - -		
5	% increase in tourist arrivals		-		
6	Teledensity/ Penetration rate:		-		

	HUMAN RESOURCE DEVELOPMENT				
7	HIV/AIDS prevalence rate (% of adult population, 15-49yrs. HIV positive)	0.265	0	0.133	0.189
8	Maternal Mortality ratio (Number of deaths due to pregnancy and childbirth per 100,000 live births)	2	0	6	3
9	Under – five mortality rate (Number of deaths occurring between birth and exact age five per 1000 live births)	58	0	74	82
10	Malaria case fatality in children under five years per 10,000 population	1.56	0	0.77	0.59
11	Percent of population with sustainable access to safe water sources	65%	75%	50%	-
12	% of population with access to improved sanitation (flush toilets, KVIP, household latrine)	55%	65%	45%	40%
13	Gross Enrolment Rate (Indicates the number of pupils / students at a given level of schooling - regardless of age- as proportion of the number of children in the relevant age group) -KG -Primary - JSS -SSS Net Admission Rate in Primary Schools (Indicates Primary One enrolment of pupils aged 6 years)	94% 92% 82% 53%	97% 96.5% 92.5% 55%	105.6% 93.4% 83.4% 46.6%	115.0% 95% 84.1% 48.7%
14	Gender Parity Index -Primary -JHS -SHS	0.98 0.98 1.70	0.98 0.98 2.1	0.98 0.95 1.34	0.99 0.96 1.29
15	Proportion of unemployed youth benefiting from skills / apprenticeship and entrepreneurial training	15%	30%	-	-

	GOOD GOVERNANCE AND CIVIC RESPONSIBILITY				
16	Total amount of internally generated revenue		159,461.12	209,691.52	
17	Amount of Development Partner and NGO funds contribution to DMTDP and implementation	50%	45%	48%	52%
18	% of DA expenditure within the DMDTP budget (How much of DA's expenditure was not in the annual budget?)	40%	60%	50%	-
19	Number of reported cases of abuse (children)		-	30	-
20.	Police citizen ratio	1:2032	1:2000	1:2030	1:2030

3.1.0 UPDATE ON FUNDING SOURCES

Total Budgets of the Assembly are never achieved mainly due to deductions at source.

Funds are also released very late while expenditure might have been incurred.

The table below indicates the Revenue and Expenditure pattern of the Assembly between 2008-2010 of both the IGF and DACF/Grants

3.2.0 REVENUE AND EXPENDITURE PATTERN – 2008-2010

REVENUE	2008		2009		2010	
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL
Rate	45,912.00	60,488.77	70,600.00	32,210.21	75,600	64,365.08
Land	29,000.00	31,606.00	34,000.00	35,197.00	35,500	56,985.00
Fees & Fines	109,777.00	79,262.83	103,772.00	107,821.13	166,292	136,684.54
Licences	32,493.00	14,646.00	31,144.00	48,121.48	58,376	49,801.48
Rent	33,118.00	21,983.63	28,600.00	17,944.82	37,664	27,199.20
Miscellaneous	42,200.00	1,704.30	600.00	4,371.94	600.00	30,912.12
Total:	292,500.00	209,691.53	268,716.00	245,666.58		365,947.42

EXPENDITURE	2008		2009		2010	
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL
Personal Emoluments	95,690.00	223,430.27	415,248.44	256,283.52	535,830.00	87,012.93
T & T	45,000.00	44,422.12	51,720.00	51,570.42	61,200.00	76,089.83
General Expenditure	58,340.00	51,522.88	78,900.00	78,181.15	110,400.00	103,807.57
Maintenance, Repairs	7,500.00	7,184.66	7,150.00	6,855.55	12,500.00	17,193.17
Miscellaneous Expenditure	43,060.00	40,649.60	60,960.00	58,424.52	121,480.00	69,840.98
Total:	249,590.00	367,209.53	613,978.44	451,315.16		353,944.48

- There is 18% increased on revenue collection in 2009 and
 * 49% in 2010

- The major revenue items increased in 2009 are Fees & Fines 36% and
 * Licences 229%
 almost all revenue item in 2010 contributed fairly to the overall
 increase of 49%

COMMENT:

Funds are not adequate to meet expenditure. Funds are strictly utilized according to planned budget.

CHAPTER FOUR

4.0 UPDATE ON CRITICAL DEVELOPMENT AND POVERTY ISSUES

Critical development issues relevant to the municipality are in the area of:

4.1.1 HEALTH

KEY HEALTH DATA

Table 4.1 Health Personnel

No.	Category	Current status(number at post)	Staff required
1	MEDICAL OFFICERS	4	6
2	MEDICAL ASSISTANTS	6	10
3	MIDWIVES	22	24
4	STAFF NURSES	25	25
5	PHARMACIST	1	1
6	HEALTH AIDES	21	21
7	TECHNICAL OFFICERS	5	5
8	PUBLIC HEALTH NURSES	3	3
9	COMMUNITY HEALTH NURSES	44	24
10	FIELD TECHNICIANS	4	4
11	HEALTH EXTENSION	46	28
12	CASUALS	25	33
13	ACCOUNTANT	3	3
14	DRIVERS	5	4
15	WARD ASSISTANTS	14	14
16	ORDERLIES	19	19
17	EXECUTIVE OFFICER	2	1

4.1.2 STATUS OF HIV

Table 4.3

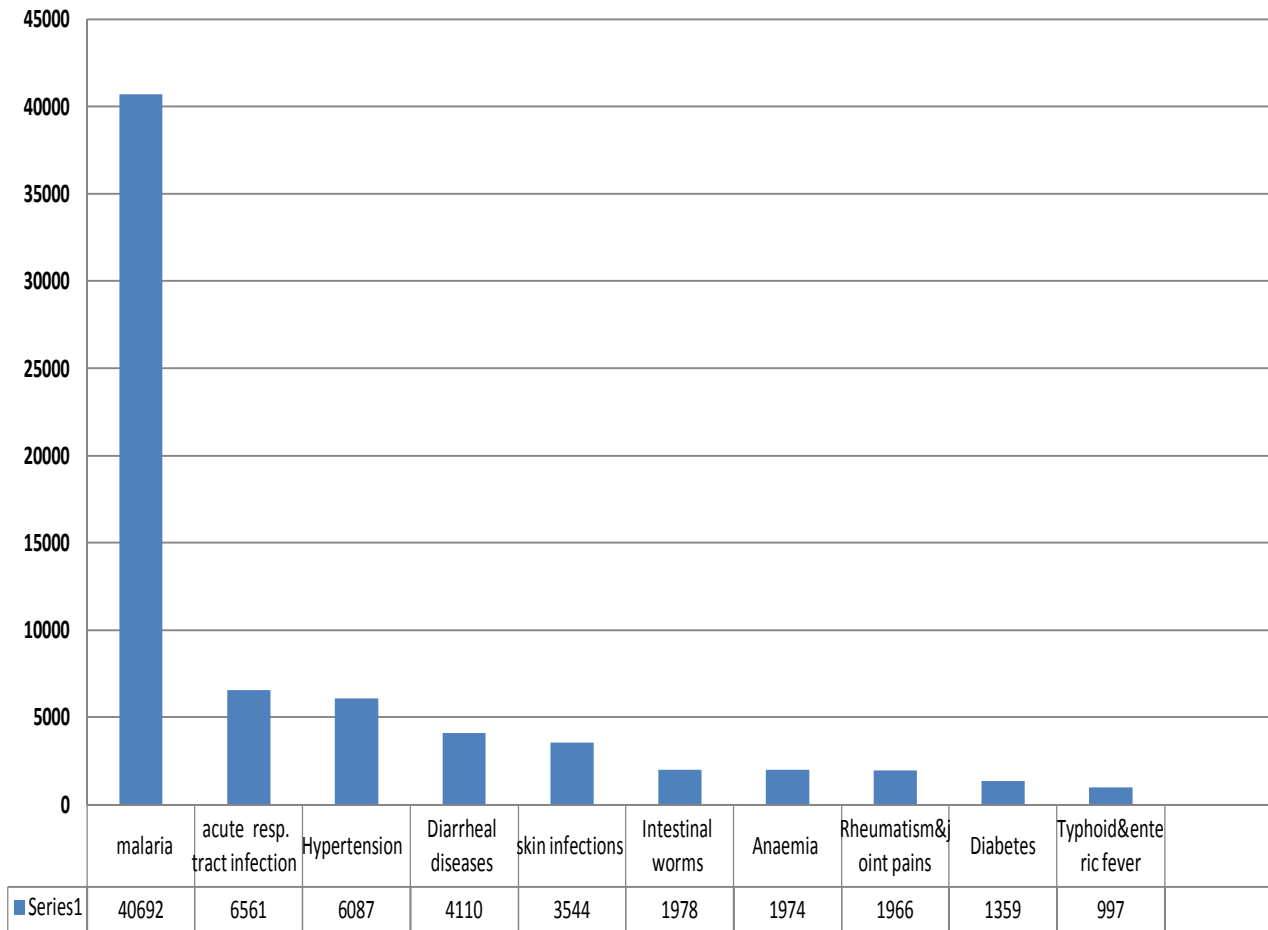
Age	2007	2008	2009	2010
0-9	4	7	5	2
10-19	4	8	14	26
20-29	44	78	102	80
30-39	75	80	103	125
40-49	20	40	68	82
50-59	10	13	21	12
60+	10	3	7	10
Total	167	229	320	337

4.1.3 THE WAY FORWARD FOR HIV ACTIVITIES

The way forward for HIV activities in the municipality is to;

1. Educate entire public on responsible sexual behavior
2. Organize more VCT programs
3. Intensify campaign on 'know your status'
4. Improve upon PMTCT activities
5. Support people living with HIV/AIDS with ART services
6. Promote the use of condoms

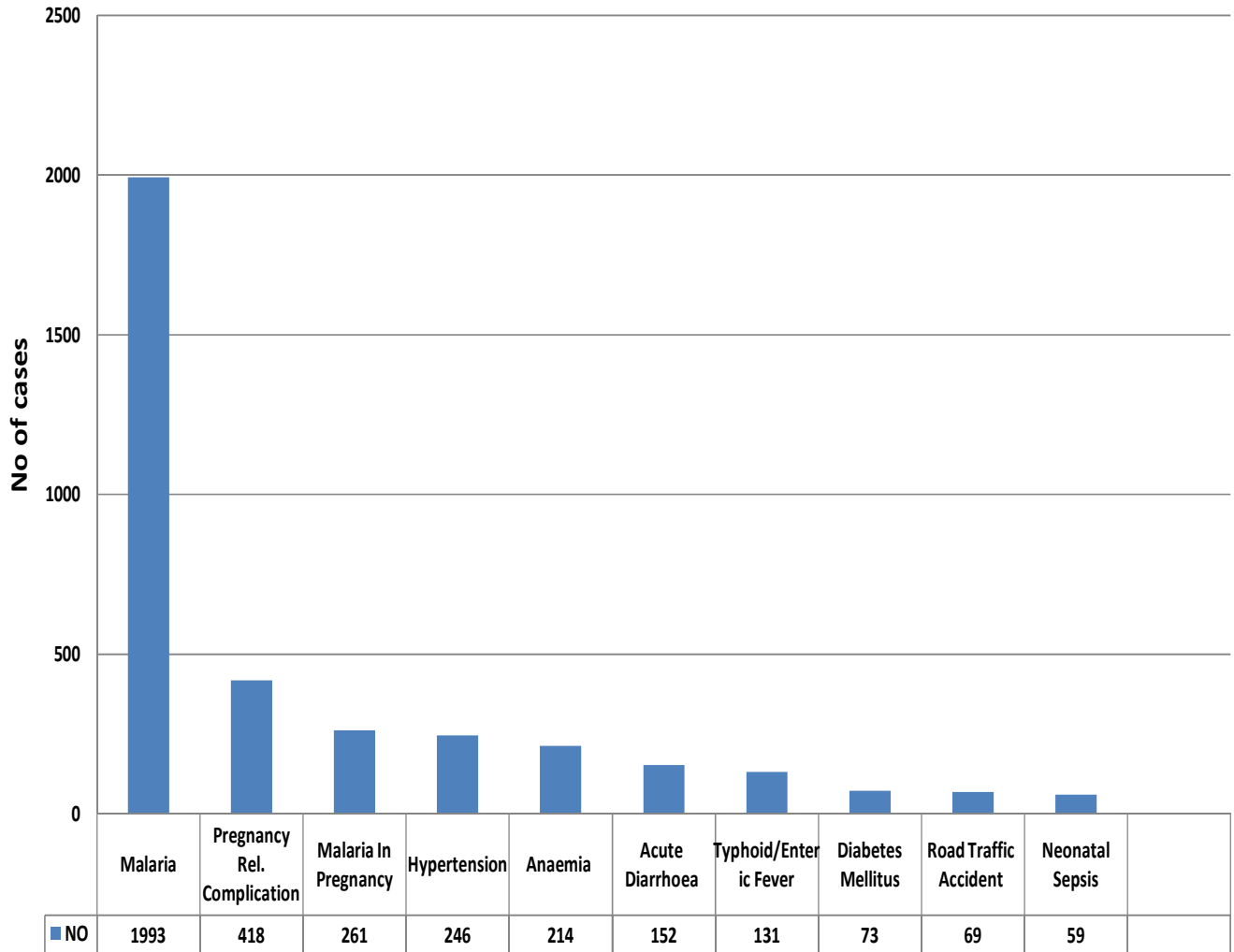
Top ten causes of OPD Attendance 2010



others-include pneumonia,gyne conditions,urethral discharges,RTA acute eye
&ear infections etc.

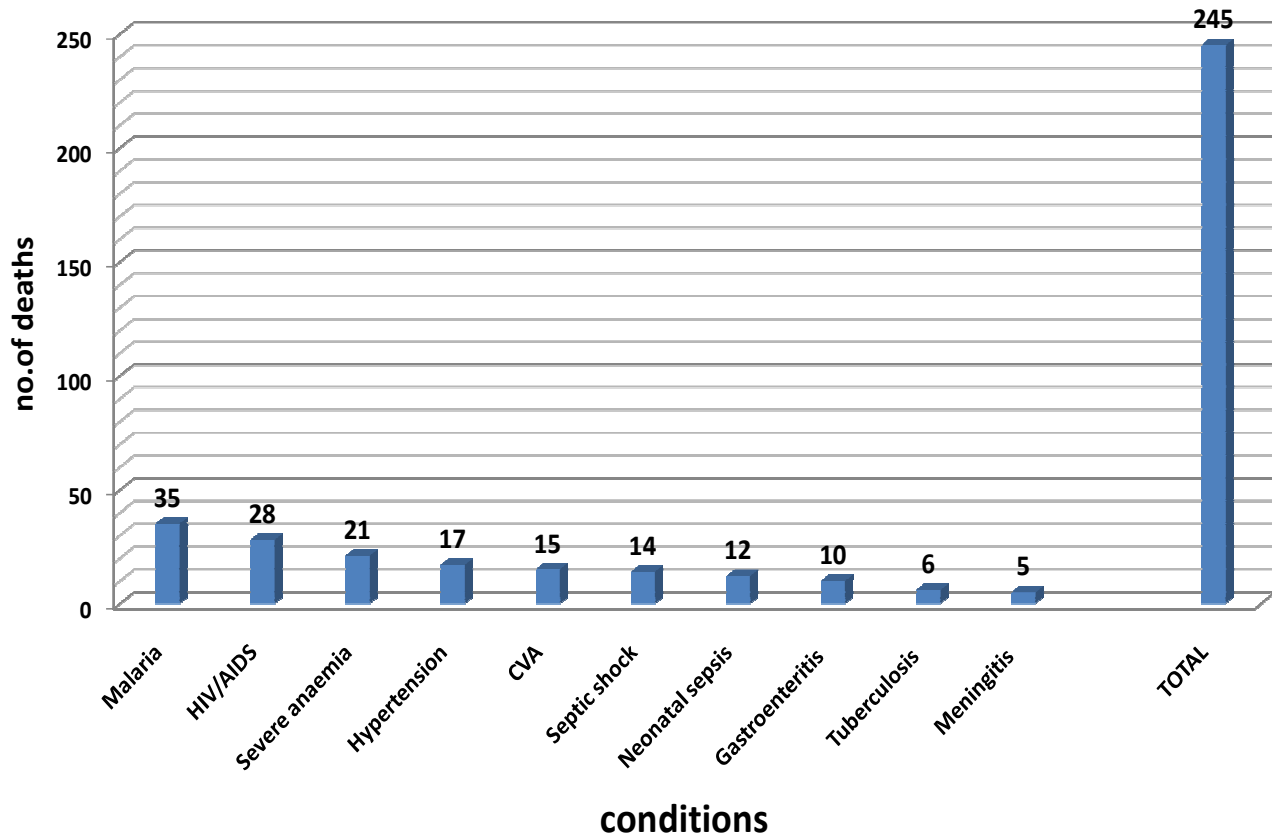
1/14/2011

Top ten cause of admissions



1/14/2011

Top ten causes of institutional deaths 2010



1/14/2011

summary of key clinical performance indicators

INDICATOR	2008	2009	2010
OPD Attendance	104,686	117,847	116,365
Total admissions	6,679	6,799	7758
Total deaths	278	227	245
No. of Major & Minor surgeries	764	796	591
No. of inst. Infant admissions	536	442	473
No. of inst. Infant deaths	53	35	22
No. of inst. U5 admissions	1364	1262	1569
No. of inst. U5 deaths	74	58	33
OPD Per Capita	0.6	0.6	0.6

4.2.0

2010 achievements

- Zero maternal deaths
- Increase in FP acceptance(19-21%)
- Drop in underweight chn(u5) from 3.0-1.8%
- Reduction in teenage pregnancies from14.5-13.6%
- Increase in skilled deliveries from 42.5-44.0%
- Increase in IPT 3 coverage from
- Increase in child health services from 75 to 81
- Considerable drop in under deaths from 58 to 33 per 1000 live births
- We were able to operationalize 2 CHPS compounds at Eyisam and Ekrawfol.

1/14/2011

4.2.1

Challenges

- Lack of staff residential accommodations across the municipality.
- Lack of dental units at the Municipal Hospital.
- Lack of appropriate office accommodation for the municipal health directorate.
- Inadequate staff of all categories
- Frequent calling of midwives/CHN/CHO's to District/regional assignments
- Delay in registering motorbikes

1/14/2011

4.2.2

Recommendations cont'd

- NGOs and corporate bodies to assist in the establishment of laboratory units at sub-municipal health centres.
- MOH/GHS streamline and strengthen training, recruitment and retention of health staff.
- The Municipal Assembly and local traditional authority assist in the provision of staff residential accommodations.

1/14/2011

4.3.0

2011 way forward

- Operationalise Yamoransa CHPS compound
- Strengthen quality assurance practices to ensure quality of health services
- Strengthen behavioral change communication and improve on health commodities coverages
- Establish laboratory units at Anomabu, Abeadze Dominase, and Essuehyia health centres.
- Lobby for the construction of ANC shed, geriatric and Mortuary Unit at the Hospital.

1/14/2011

4.3.1 OBJECTIVES FOR 2010 -2013

The 2010-2013 objectives are in line with the four main strategic objectives of the Ghana Health Service.

4.3.2 STRATEGIC OBJECTIVE 1:

Building healthy lifestyles and a healthy environment

Key objectives:

1. Promote the establishment of Keep-fits clubs in all major towns.
2. Promote regenerative health and nutrition activities at all levels of healthcare.
3. Organize health screening and counseling services for organized groups and communities that is on HIV, HPT, Hepatitis B, eye services.
4. Advocate for extension of portable water supply at Mfantseman East by Municipal Assembly.

5. Advocate for provision of refuse dumps and containers at key vantage areas across the municipality by Municipal Assembly.
6. Advocate for enforcement of municipal sanitation bye-laws by Municipal Assembly.

4.3.3 STRATEGIC OBJECTIVE 2:

Provide Health, Reproduction and Nutrition Services.

1. Improve health facility deliveries by pregnant women through collaboration with prayer camps, TBA's etc.
2. Improve on the use of family planning commodities by providing the right method mix at all times.
3. Provide adolescent friendly and sexual health services in all our health facilities.
4. Improve on the quality of institutional clinical care services by addressing clients concerns.
5. Bond laboratory services at all Sub – Districts Health Centres.
6. Strengthen routine immunization services for children under one (1) in all sub-districts.
7. Establish a Dental Unit at the municipal Hospital through collaboration with municipal Assembly.

4.3.4 STRATEGIC OBJECTIVE 3:

General health system strengthening.

1. Advocate for establishment of CHPS zones – through remaining six (6) earmarked areas through the Municipal Assembly.
2. Advocate for new offices for the Municipal Health Directorate through Municipal Assembly.
3. Advocate for a new mortuary for the Municipal Hospital through Municipal Assembly.
4. Orient heads of Health facilities fund financial management and procurement practices.
5. Lobby for posting /sponsorship training of health staff from RHD and Municipal Assembly.

6. Advocate for construction of Health Staff residential accommodation at the District, Sub – District and Community levels.
7. Purchase / advocate for two (2) four wheeled pick-ups for administrative, monitoring and supervision functions.

4.3.5 STRATEGIC OBJECTIVE 4 :

1. Strengthen data management practices using ICT at the District and sub-district levels.
2. Encourage registration at NHIS by households and families.

4.4.0 EDUCATION

EDUCATION DATA FROM 2008-2010

SCHOOL ENROLMENT

YEAR	PUBLIC ENROLMENT				PRIVATE ENROLMENT			
	KG	PRY	JHS	TOTAL	KG	PRY	JHS	TOTAL
2008/2009	9905	27465	10235	47605	2135	5613	2326	10074
2009/2010	9842	27275	9618	46735	2215	5732	2329	10276
2010/2011	9560	27333	10232	47125	2230	5833	2436	10499

STAFFING

PUBLIC		TRAINED			UNTRAINED			TOTAL
STAFFING		M	F	T	M	F	T	
2008/2009	KG	13	37	50	31	109	140	190
	PRY	190	218	408	169	62	231	639
	JHS	279	92	371	92	31	123	494
2009/2010	KG	18	55	73	25	109	134	207
	PRY	193	246	439	156	61	217	656
	JHS	280	103	383	105	36	141	524
2010/2011	KG	20	81	101	33	86	119	220
	PRY	203	230	433	148	75	223	656
	JHS	340	98	438	81	28	109	547

PRIVATE		TRAINED			UNTRAINED			TOTAL
STAFFING		M	F	T	M	T	T	
2008/2009	KG				12	14	26	26
	PRY	12	3	15	103	43	146	171
	JHS	10	5	15	124	35	159	174
2009/2010	KG				21	52	73	73
	PRY	17	5	22	134	65	199	221
	JHS	10	3	13	130	34	164	177
2010/2011	KG				21	52	73	73
	PRY	6	6	12	150	66	216	228
	JHS	14	3	17	41	176	149	193

SENIOR HIGH SCHOOL ENROLMENT & STAFFING						
YEAR	ENROLMENT			STAFFING		
	BOYS	GIRLS	TOTAL	MALE	FEMALE	TOTAL
2008/2009	1432	2920	4352	157	72	229
2009/2010	2254	3727	5981	184	73	257
2010/2011						

GENDER PARITY INDEX			
YEAR	KG	PRY	JHS
2008/2009	0.99	0.99	0.95
2009/2010	0.99	0.98	0.94
2010/2011			

TEACHING PERSONNEL

TEACHERS AVAILABLE	
KG	222
PRY	656
JHS	547

TEACHERS REQUIRED	
KG	183
PRY	33
JHS	70

EDUCATIONAL INFRASTRUCTURE

CLASSROOMS AVAILABLE	
KG	693
PRY	209
JHS	395

CLASSROOMS REQUIRED	
KG	24
PRY	18
JHS	18

CAPITATION GRANT	
YEAR	AMOUNT
2007/2008	137,244.00
2008/2009	216,492.86
2009/2010	210,308.00
10/11(Term I)	74,308.65

4.4.1 EDUCATIONAL ACHIEVEMENTS.

1. Teenage pregnancies in 30 selected schools has reduced from 78 in 2008 to 39 in 2010.
2. The pupils reading abilities of the same cohort improved from 6.1% in P1 to 17.3% in P2 and 42.9% in P3 in English Language. In Ianti It improved from 13.9% in P1 to 14.3% in P2 and to 27.3% in P3.
- 3 Data collected on teachers teaching in NALAP showed that 82% of the teachers performed well in both lesson Planning and Lesson delivery.
4. The Municipal Education Directorate has linkages with a number of NGO's and other partners which have helped greatly with education Delivery in the municipality.
5. Two ICT centres have been put in place at Anomabo Meth JHS and Baifikrom M/A basic Schools
6. Collaboration between the Directorate and the 2MPs has resulted in the electrification of schools and Infrastructure
7. Collaboration between the NGOs and the Directorate has been strengthened through regular training and financial support for various intervention such as conducting BECE mock Exams reading competitions
8. Collaboration with UK KENT COUNTY through training Heads and teachers

4.4.2 EDUCATIONAL CHALLENGES

1. Overcrowding of pupils in some of the Classrooms
- 2 Low Enrolment in some of the schools
3. Under Staffing in some of the schools.
4. Teacher Attrition preventing sustainance of interventions
5. Lack of teacher accomodation contributing to under utilization of contact hours
6. Unavailability of offices for Circuit Supervisors at their circuit centres prevent effective supervision.
7. Delay in release of funds prevents immediate implementation of Educational Activities

4.5.0 NON – FORMAL EDUCATION (NFE)

The target of the ESP as far as NFE is concerned is to reduce the rate of adult illiteracy and to improve GPI. The Municipality is gradually working towards that goal. The Municipal NFE has four (4) programmes in place, namely; Income Generating Activity, Development Activity, Reading & Writing and How to Listen to Radio. In 2009, total enrolment for NFE in the Municipality was 787. This short up to 815 in 2010 and currently it stands at 1329 made up of 325 males and 1004 females. This is an indication that adult illiterates are availing themselves to become literates and it is evident from radio contributions on National issues and during educational fora.

Table 4.9.6 non-formal education

NON- FORMAL EDUCATION	2007/08	2008/09	2009/10	TARGET
	Actual	Actual	Actual	2009/10
Number of Male Students	285	300	325	
Number of Female Students	502	515	1009	
TOTAL	787	815	1329	
Number of Programmes being Run in the Municipal (Private and Public)	4	4	4	

The NFE unit also engaged a number of communities who are into income generating activities in training programmes in basic book keeping, accounting, team building on so on. The table below indicates the number of participants in the various communities.

4.6.0 INCOME GENERATING ACTIVITY (IGA)

The following income generating groups are seriously into variety of activities

Table 4.9.7 income generating activity

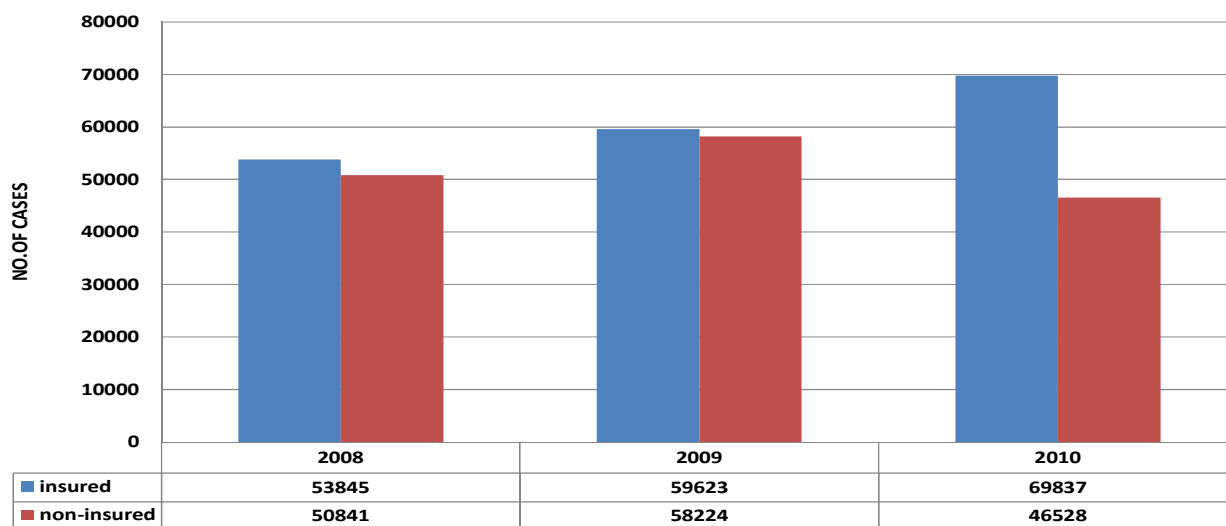
NO.	NAME OF CLASS	ACTIVITY	LOCATION	MEMBERSHIP		
				MALE	FEMALE	TOTAL
1	Dwendaama	Palm Oil Extraction	Dwendaama	8	12	20
2	Taido Mbodzenbo	Gari Making	Taido	3	22	25
3	Waakrom	Palm Kernel Oil	Waakrom	6	21	27
4	New Life For All	Poultry/Soap Making	Ekumfi Ewiam	8	9	17
5	Joint Church	Bee-Keeping	Etsibuadu	5	22	27
6	Community	Pineapple Growing	Gyabenkwa	7	18	25
7	Community	Cassava Growing	Oboadze	4	22	26
8	English Literacy	Soap Making	Nanabin	5	22	27
9	Glory Of Jesus	Grass Cuter	Mankessim	2	16	18
10	Nsanfo Catholic	Soap / Making	Nsanfo	-	16	16
11	Ekrawfo	Snail / Bee-Keeping	Ekrawfo	5	15	20
12	Ekumfi Twa English	Cassava Farm	Ekumfi Twa	-	13	13
TOTAL				53	208	261

4.7.0 MUNICIPAL MUTUAL HEALTH INSURANCE SCHEME

The Mfantseman Municipal Mutual Health Insurance Scheme as at December 2010 had registered a total number of 153,930 members, representing 74.9% of the total population.

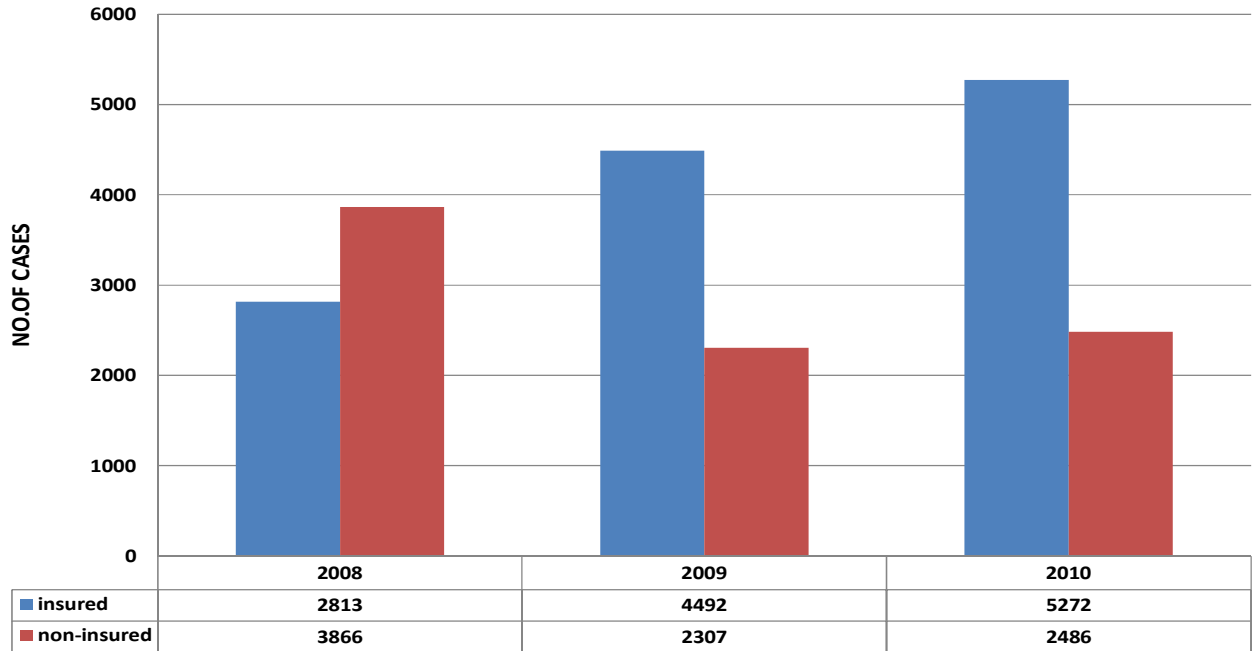
The scheme has also collected a total premium of GH¢80621.43 from January to December 2010. This is made up of internally generated premium of GH¢84,456.28 and subsidy from National Council of GH¢2,441,710.32. The scheme has also paid out claims totaling GH¢ 2,523,584.12 to twenty-two (22) facilities that the scheme works with. Total attendance as at December 2010 was 147,468 with average claim per head being GH¢13.0

OPD by Insurance



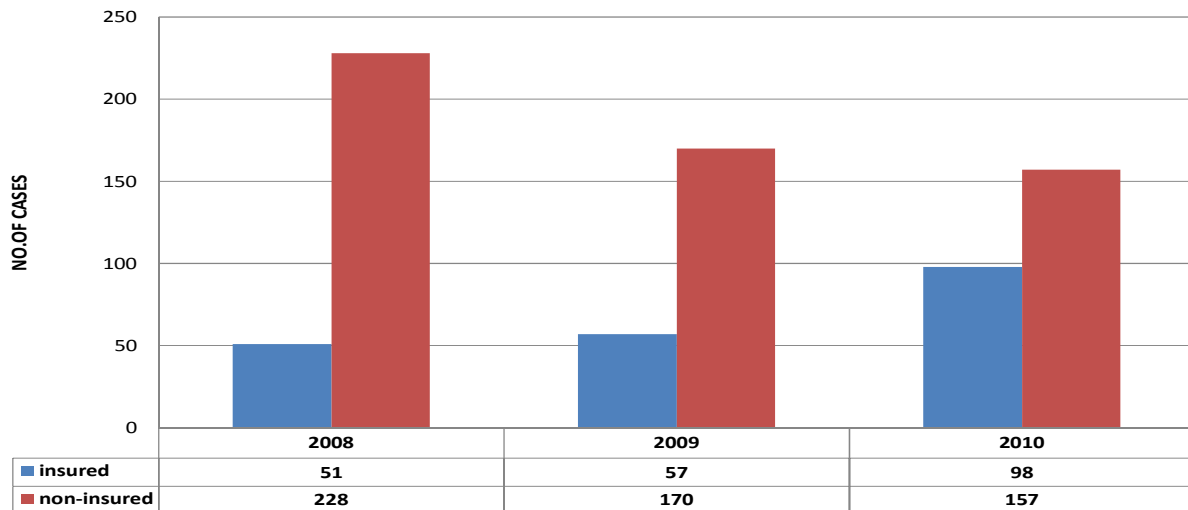
1/14/2011

Admissions by Insurance



1/14/2011

Deaths by Insurance



1/14/2011

4.8.0 MUNICIPAL YOUTH EMPLOYMENT PROGRAMME

The National Youth Employment Programme has profited many jobless youth in the municipality. Currently, a total number of **8,130** have been registered and **1,373** out of the total number are employed under the various models.

The table below indicates the various models and the youth employed

Table 4.9.9 Selected modules and number of registered youth applicants

MODULE	NO. REGISTERED	NO. EMPLOYED	STOPPED	MALE	FEMALE	TOTAL
Health Extension Workers	1512	112	Nil	11	101	112
Community Protection Unit	518	15	Nil	8	7	15
Youth in Agriculture	1210	-	-	-	-	-
Community Education	1418	106	Nil	66	40	106
ICT	78	-	-	-	-	-
Waste & Sanitation(Zoomlion)	1012	243	Nil	151	92	243
Paid Internship and Industrial Attachment	342	18	Nil	3	15	18
Youth in Trade and Vocation (Hairdressing & Dressmaking)	506	200	Nil	Nil	200	200
Afforestation (Zoil)	814	679	Nil	469	210	679
Road Maintenance and Repair works	720	-	-	-	-	-
TOTAL	8,130	1,373		708	665	1,373

4.8.1 INCREASE IN NUMBER OVER PREVIOUS MODULE

There has been increase in quota under the various modules of the programme as compared to the previous.

The table below indicates the increase

MODULE	OLD SLOT	NEW SLOT
Health Extension Workers	60	112
Community Protection Unit	N/F	15
Youthin Road Maitenance anf Repairs	N/F	105
Community Education	53	106
ICT	N/F	100
Waste & Sanitation(Zoomlion & Zoil)	243	925
Paid Internship and Industrial Attachment	77	18
Youth in Trade and Vocation (Hairdressing & Dressmaking)	N/F	200