

**AGONA WEST MUNICIPAL
ASSEMBLY**

**2009 ANNUAL
PROGRESS REPORT
(ARP)**

COMPILED BY:-
MPCU
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1.1 Introduction

Monitoring and Evaluation is a means to measure the success of the four-year district medium Term development plan. Monitoring and Evaluation arrangements were put in place to ensure the plan remains on course over this duration. This involves development of monitoring indicators and targets for each thematic objective area.

The effectiveness of policies, programmes and projects is achieved by monitoring objectively verifiable indicators.

1.2 At the Municipal level, the activities of monitoring and evaluation are the responsibilities of:-

- ❖ The Municipal Planning Coordinating Unit (MPCU),
- ❖ The Sub Committees and
- ❖ Municipal Sectoral Departments.
- ❖ Urban and Area Councils, Development Associations, Chiefs etc should take part in monitoring projects.

The MPCU is responsible specifically for the preparation of monitoring and evaluation procedures and the monitoring of the plan.

It is required to provide an oversight over all district level monitoring and evaluation of projects.

To supplement this effort at the district level, the National Development Planning Commission (NDPC) and Regional Planning Coordinating Unit (RPCU) provided general overview of the monitoring and evaluation work frame

1.3 M&E OBJECTIVES FOR THE YEAR

- To provide socio-economic infrastructure and services
Indicators to track the accelerated development of the Municipality.
- To ensure efficient and effective monitoring of revenue mobilization and management.
- To ensure clean, safe and healthy environment in the Municipality.
- To promote socio-economic activities in the Municipality especially for the vulnerable and the excluded.
- To improve upon the logistics and human resources of the Municipality.

- ☑ To enhance Good Governance and Civic responsibility by strengthening the administrative set up of the Municipality.
- ☑ To promote effective private sector participation in the development of the Municipality.
- ☑ To facilitate the development and application of Information, Communication and Technology (ICT) base of the District.

1.4 PROCESS INVOLVED

The formulation of the M &E document was based on consultation with a broad segment of society including civil society, community-based organisations, non-governmental organisations, urban, town, and area Councils unit committees, civil traditional authorities, Persons with disability, and Decentralised Departments. Questionnaire was designed and interview were conducted for all the Decentralised Departments and other stakeholders in the Municipality..

1.5 DIFFICULTIES ENCOUNTERED

- Inconsistencies in Departmental target indicators as result of non availability of proper data.
- The major difficulty was the frustration encountered in retrieving questionnaires Decentralised Departments and other agencies.
- Insufficient allocation of funds for M&E activities at the Municipality.
- Non Existence of M&E vehicle at the DPCU to monitor projects effectively

1.6 STATUS OF IMPLEMENTATION OF MMTDP

Over the period, some achievements were recorded, particularly in the areas of Infrastructure Development for Education, health, Water and Sanitation. Significantly, very little progress was made in Modernization of Agricultural Development, infrastructure Spatial Development. Thus, while government attention was focused on social development, the economic development segment lagged behind considerably. This has been the bane of development on the national scale as well. It appears the requisite enabling environment for the private sector competitiveness led growth in economic development has still not reached a level to make the necessary impact. Hence the need to vigorously adopting the current government strategy of **partnering the private sector** in development.

1.7 M&E Activities Report

Programme / Projects status for the year

AGONA WEST MUNICIPAL ASSEMBLY STATUS OF DEVELOPMENT PROJECTS -2009								
No.	Project Title	Location	Contract Sum	Amount Disbursed	Source of Funds	Date started	Date Completed	Status of Completion
	HUMAN RESOURCE DEVELOPMENT							
	EDUCATION& HEALTH							
	CONSTRUCTION OF 1NO.6-UNIT CLASSROOM BLK, OFFICE &STORE, LIBRARY	MANHODW E URBAN B			SUTP Get Fund	June 2008		Completed
	CONSTRUCTION OF 1NO.6- UNIT CLASSROOM BLK; OFFICE ,STORE, LIBRARY WITH THREE SEATER WC TOILET	NYAKROM ANGLICAN PRIM. SCHL.	GH 85,830.01		SUTP Get Fund	June 2008		Completed
	CONSTRUCTION OF 1NO.6- UNIT CLASSROOM BLK; OFFICE ,STORE, LIBRARY WITH THREE SEATER KVIP	NKUM ADA PRIMARY SCHOOL	GH 86,983.00		GET Fund	June 2008	SEPT. 2008	On going
	CONSTRUCTION OF 3 UNIT CLASSROOM BLK; OFFICE AND STORE WITH FOUR SEATER WC	U/BOBIKUM A CATH. PRIM. SCHL.	GH 41359.72		Get Fund SUTP	June,2008		On going
	CONSTRUCTION OF 6-UNIT CLASSROOM BLK; OFFICE, STORE, LIBRARY AND OTHER	NKUM PRESBY PRIM.			EMEGENCY PROJECT/ GET FUND	June,2008		Ongoing

	ANCILARIES WITH SIX SEATER WC AND URINAL	SCHOOL						
	CONST. OF 1NO.EARLY CHIDHOOD DEV. CENTER WITH OFFICE. KITCHEN, WC TOILET AND URINAL	PRESBY. PRIM. AT SALEM	GH¢ 79,000.00	77,024.99	SIF/AFDB/ GOG&DACF	Oct.2008		Completed
	CONST. OF 1NO.EARLY CHIDHOOD DEV. CENTER WITH OFFICE. KITCHEN, WC TOILET AND URINAL	'ADA-C' PRIM. SCHL. AT BEBIANEHA	78,766.20	63,011.96	SIF/AFDB/ GOG&DACF	Oct.2008		Completed
	CONSTRUCTION OF 3 CLASSROOM BLOCK OFFICE AND STORE AND 4 SEATER KVIP	UPPER BOBIKUMA	52,731.30		CBRDP	Nov 2009		On going
	CONSTRUCTION OF 1NO.6- UNIT CLASSROOM BLK; OFFICE ,STORE, LIBRARY WITH THREE SEATER WC TOILET	AME ZION PRIM. AT BEBIANEHA	108,000.00	83,725.72	SIF/AFDB/ GOG&DACF	Oct.2008		On going
	CONSTRUCTION OF 3 UNIT CLASSROOM BLK; OFFICE AND STORE WITH THREE SEATER WC	AME ZION JHS AT PIPE TANK	76,500.00	66,065.84	SIF/AFDB/ GOG&DACF	Oct.2008		Completed
	CONSTRUCTION OF 1NO. 3-UNIT ICT/TEACHERS RESOURCE CENTER	ABRONYE	65,000.00	34,989.34	SIF/AFDB/ GOG&DACF	Oct.2008		On going
	CONSTRUCTION OF 3 CLASSROOM BLOCK	AHAMADON KO	43,000.00		CBRDP	Nov. 2009		On going

	OFFICE AND STORE AND 4 SEATER KVIP							
	CONSTRUCTION OF 1NO.6- UNIT CLASSROOM BLK; OFFICE ,STORE, LIBRARY WITH THREE SEATER WC TOILET	SWEDRU OLD ZONGO ISLAMIC PRIM.	GH 139,999.99	-----	Get Fund			90% Completed
	CONSTRUCTION OF CRECHE	MANDELA MARKET	82,334.05	51,777.17				
	HEALTH							
	CONST. OF 1NO. 4-UNIT NURSES QUARTERS WITH ANCILIARIES	SWEDRU GOVT. HOSPITAL-BEBIANEHA	84,514.82		SIF/AFDB/ GOG&DACF	Oct.2008		Completed
	CONST. OF 1NO.MOTHERS HOSTEL WITH ANCILIARIES	SWEDRU GOVT. HOSPITAL-BEBIANEHA	122,797.84	83,460.00	SIF/AFDB/ GOG&DACF	Oct.2008		Completed
	CONST. OF 1NO.MOTHER AND CHILD HEALTH CARE CENTER WITH ANCILIARIES	SWEDRU	61,165.09	53,035.17	SIF/AFDB/ GOG&DACF	Oct.2008		Completed
	CONSTRUCTION OF CLINIC FOR ARTISAN VILLAGE	SWEDRU	79,630.00	26,029.99	SIF/AFDB/ GOG&DACF	Oct.2008		ON-GOING
	CONST. OF 1NO. MEAT SHOP	MANDELA MARKET-	65,073.90	53,398.95	SIF/AFDB/ GOG&DACF	Oct.2008		Completed
	CONST. OF 1NO. WAREHOUSE	MANDELA MARKET-	78,000.00	56,638.52	SIF/AFDB/ GOG&DACF	Oct.2008		On- Going
	CONST.OF 8NO.	MANDELA	67,864.59		SIF/AFDB/	Oct.2008		Completed

	MARKET STALLS	MARKET-			GOG&DACF			
	CONST. OF 2NO. 10 SEATER WC TOILET	MANDELA MARKET-	88,312.85		SIF/AFDB/ GOG&DACF	Oct.2008		Completed
	CONSTRUCTION OF ABBATOIR	KOTOKOLI ZONGO	138,000.00	119,005.34		Oct. 2008		On going
	REHABILITATION OF MANDELA MARKET – EXTERNAL WORKS PAVING AND LIGHTING	MANDELA MARKET-DWENHO	135,921.55	101,940.31		Oct 2008		On going
	CONSTRUCTION OF 1NO. CULVERT	NSUSOSOSO			CBRDP DACF	2007		Completed
	CONSTRUCTION OF 1NO. CULVERT	OTABILKROM			DACF	2007		Completed
	CONSTRUCTION OF STORM DRAIN FOR ARTISAN VILLAGE	SWEDRU	127,550.46	57,240.90	SIF/ UPRP	Oct 2008		On going
	CONSTRUCTION OF 1NO. 4-UNIT OFFICIAL RESIDENCE (PHASE I)	AGONA SWEDRU	302,814,400.00	273,289,996	DACF	May-07	May-08	Completed
	PREPARATION OF LAND, AND LAYOUT FOR ARTISAN VILLAGE	AGONA SWEDRU	128,393.00	45,502.30	SIF/ UPRP			Completed
	WATER & SANITATION							
	CONSTRUCTION OF 2NO. 10SEATER ACQUA PRIVY TOLIET	MANHODWE URBAN 'B' PRIM. & JSS	255,000,000.00	255,000,000.00	CWSA	2005	2005	Completed
	CONSTRUCTION OF 1NO. 10 SEATER KVIP	KUKURANT UMI ADA	62,304,560.00	62,304,560.00	DANIDA-CWSA/DACF	2006	2007	COMPLETE

	TOLIET	PRIM. SCH.						D
	CONSTRUCTION AND EXTENTION OF PIPE BORNE WATER TO ARTISAN VILLAGE	SWEDRU	136,990.00	46,447.07	SIF/UPRP			Completed
	REHABILITATION OF NYAKROM MARKET	NYAKROM	103,773,152.00		- do -	Aug 2002		Completed
	CONSTRUCTION OF 15 NO. REFUSE CONTAINER PLATFORMS	SWEDRU	82,211.15	70,241.74	SIF/UPRP			Completed
	CONSTRUCTION OF 2 NO. 10 SEATER WC SUITES FOR ARTISAN VILLAGE	SWEDRU	118,450.00	53,769.28	SIF/UPRP			On going
	CONSTRUCTION OF 2 NO. 10 SEATER WC	MANDELA MARKET	88,312,85	66,233.64	SDIF/UPRP			Completed

	Indicator (Categorised by GPRS II Thematic Areas)	2009 Target	2007 Indicator level	2008 Indicator Level	2009 Indicators level
	PRIVATE SECTOR COMPETITIVENESS				
1.	Percentage (%) increase in yield of selected Crops:- Maize Yam Cassava Plantain Livestock:- Poultry Goat Sheep Cow Pigs and fish	25% Increased 20% 23% 25% 30% 15% 20% 15% 15% 10%		19,452.34 6,317.27 63,172.72 10,295.48 94,107 6,843 5,760 689 1,335 68	20,424.96 6,443.62 65,699.63 10,604.34 95,989 6,924 5,875 703 1,362 83
2.	Proportion/length of roads maintained/Rehabilitated - Trunk Roads (in km) - Urban Roads (in km) - Feeder Roads (in km)	1,313,825	Increase by 12%		Increased by 15%
3.	% change in number of households with access to electricity	45%			Increased by 45%
4.	Hectares of degraded forest, mining, dry and wet lands rehabilitated/restored: a. Forest b. Mining	10,000 ha (Govt/Private) -Small scale: 205 ha -Large scale: Na	20,000 ha	8900 ha 160 ha	Reduced by 15% Reduced by 20%

	c. Dry and wetland			60 ha	Reduced by 10%
5.	% increase in tourist arrivals	10%	15%		Increase by 15%
6.	Teledensity/Penetration rate:	Fixed Line 1.7% Mobile 40.0%	25%	30%	60% %
7.	HUMAN RESOURCE DEVELOPMENT				
8.	HIV/AIDS prevalence rate (% of adult population, 15-49 yrs. HIV positive)	1.4%		2%	2%
9.	Maternal Mortality ratio (Number of deaths due to pregnancy and childbirth per 100,000 live births)	23		20	8 % Reduction
10.	Under-five mortality rate (Number of deaths occurring between birth and exact age five per 1000 live births)	11		4,3	2% reduction
11.	Malaria case fatality in children under five years per 10,000 population	2.8%		5%	2%
12.	Percent of population with sustainable access to safe water sources ¹	80 %	60%	83%	87%
13.	% of population with access to improved sanitation (flush toilets, KVIP, household latrine)	50%		35%	60%
14.	a. Gross Enrolment Rate (Indicates the number of pupils/students at a given level of schooling-regardless of age- as proportion of the number children in the relevant age group) b. - KG, - Primary		PRIVATE	PUBLIC	
			2696 7471	4325 15118	

	- JHS - SHS c. Net Admission Rate in Primary Schools (Indicates Primary One enrolment of pupils aged 6 years)		3314 457	5853 1973	
15.	Gender Parity Index (Ratio between girls' and boys' enrolment rates, the balance of parity is 1.00)	KG 0.98 Primary 0.93 JSS 0.88 SSS 43.50% TVET 85.90%	KG 1.00 Primary 1.00 JSS 1.00 SSS 46.0% TVET 31.4%	1,02 0.96 0.86 0.94	
16.	Proportion of unemployed youth benefiting from skills/apprenticeship and entrepreneurial training	900	350	300	300
17.	GOOD GOVERNANCE AND CIVIC RESPONSIBILITY				
18.	Total amount of internally generated revenue			407,489.03	
19.	Amount of Development Partner and NGO funds contribution to DMTDP implementation			2,316,051.98	
20.	% of MA expenditure within the DMTDP budget (How much of DA's expenditure was not in the annual budget?)	85%		82%	82%
21.	Number of reported cases of abuse (children, women and men)	120	220		Reduce the abuse by 75%
22.	Police citizen ratio	1:1336	1:500 (UN Ratio)	107 officers	

- Update on disbursement from funding sources
- Update on indicators & Targets
- Update on Critical Development and Poverty Issues
- Evaluation and Participatory M & E

NO.	ITEM/YEAR	DEC.2003	DEC.2005	DEC.2006	DEC.2007	DEC.2008	DEC. 2009	TOTAL
1	RATES	17,346.37	38,929.10	35,171.43	75,579.22	77,864.27	73,477.12	318,367.51
2	LANDS	6,919.40	7,800.00	6,082.29	11,497.61	31,615.20	58,977.50	122,892.00
3	FEES & FINES	57,080.68	77,004.11	83,874.46	110,331.40	165,582.55	189,101.16	682,974.36
4	LICENCES	19,260.04	22,995.80	28,064.05	38,034.59	39,582.55	52,918.06	200,855.09
5	RENT	3,838.20	59,33.50	7,261.26	10,089.43	10,907.10	9,934.70	42,030.69
7	INVESTMENT INCOM,E	194.26	85.41	91.73	391.51	1,283.91	12,757.88	14,804.70
8	MISCELLANEOUS INC	3,321.41	2,256.70	6,549.62	22,215.50	5,065.47	10,322.61	49,731.31
	TOTAL LOCAL REVENUE	107,960.35	149,071.12	167,094.84	268,139.26	331,901.05	407,489.03	1,431,655.64
6. 0	GRANTS	847,338.32	826,665.95	1,229,380.47	1,519,949.06	1,907,759.76	2,316,051.98	8,647,145.55
6. 1	S&W(GOVT 100%)	123,994.02	102,371.60	168,296.48	249,337.48	350,002.66	347,473.61	1,341,475.85
6. 2	COMMON FUND	401,064.27	551,984.13	686,738.36	702,037.83	1,015,308.21	1,028,263.84	4,385,396.65
6. 3	MP'S ALLOCATION	24,789.05	28,989.72	47,307.26	67,853.72	50,591.52	32,627.43	252,158.70
6. 4	CBRDP/VIP GRANTS	129,391.28	117,820.50	27,896.88	56,630.90	43,377.95	80,120.92	325,847.15
6. 5	LOCAL GOVT GRANTS	-	-	-	-	-	-	
6. 6	EU GRANTS	36,054.36	500.00	-	121,610.35	124,986.49	57,830.20	340,981.40
6. 7	COMM. TOILET/CWSA/DANIDA	-	-	103,470.88	142,075.20	16,324.39	117,137.84	379008.3118
6. 8	BASIC EDUC. FUND	-	-	-	-	-	-	0.00
6. 9	NGO/OTHER GRANTS	12,045.34	-	-	-	15.00	-	12,060.34
6.10	HIPC FUND	120,000.00	25,000.00	147,267.03	132,000.00	20,500.00	30,306.39	475,073.42
6.1	SIF FUND	-	-	-	-	286,653.54	598,949.24	286,653.54
6.12	N.Y.E. P.	-	-	48,403.58	48,403.58	-	-	96,807.16
6.1	HIV/AIDS: MSHAP	-	-	-	-	-	23,342.51	23,342.51
	OTHER GRANT	-	-	-	-	-	-	0.00
	TOTAL	847,338.32	826,665.95	1,229,380.47	1,519,949.06	1,907,759.76	2,316,051.98	8,647,145.55
		-	-	-	-	-	-	
	GRAND TOTAL	955,298.67	975,737.07	1,396,475.31	1,788,088.32	2,239,660.81	2,723,541.01	10,078,801.19

1.8 The Way Forward

- Key issues addressed and those yet to be addressed
- Recommendations

1.9 REPORT ON THE CORE DISTRICT INDICATORS

1.10 REPORT ON FUNDING BY SOURCES (GH□)

DISTRICT: AGONA WEST MUNICIPAL ASSEMBLY

Comment on:

- a) Release of funds
- b) Efforts to generate funds
 - The assembly has embarked on aggressive data collections of all ratable ventures in the Municipality.
 - Recruited 38 Revenue Mobilization Educators to sensitize the public about the need to pay tax.
 - Computerization and networking system are far advanced to be installed.
 - Meeting with Civil Societies to discuss fee fixing resolution of the Assembly

c) Other challenges with regards to disbursements

NO.	ITEM/YEAR	DEC. 2003	DEC. 2005	DEC. 2006	DEC. 2007	DEC. 2008	DEC. 2009	TOTAL
1	PERSONAL EMOLUMENTS	149,302.24	142,161.65	218,300.12	322,426.38	428,324.14	445,426.29	1,705,940.82
2	TRAVEL. & TRANSPORT	44,078.83	44,427.29	54,172.42	67,134.22	101,405.72	80,261.33	391,479.81
3	GENERAL EXPD.	16,718.68	32,050.42	20,749.03	32,426.88	52,838.43	51,424.92	206,208.35
4	M'TCE/REPAIRS/RENEWALS	2,432.00	2,312.12	1,690.07	2,048.45	92,116.96	8,250.60	108,850.20
5	MISCELLANEOUS	19,735.38	55,070.00	40,063.07	64,171.15	92,116.96	119,470.44	390,627.00
	TOTAL RECURRENT	232,267.12	276,021.48	334,974.71	488,207.08	766,802.21	704,833.58	2,803,106.18
6.0	CAPITAL	664,224.13	993,835.62	983,178.35	1,169,084.50	1,787,194.97	643,986.79	6,241,504.36
6.A	ASSEMBLY'SOWN PROJECTS	2,480.96	912.50	-	-	6,269.00	51,544.10	9,662.46
6.B	COMMON FUND	355,535.06	495,521.19	609,532.14	774,440.12	992,119.82	130,835.34	3,002,448.61
6.C	PM'S PROJECTS	25,320.65	39,781.57	54,621.79	68,702.96	50,181.82	13,238.26	251,847.06
6.D	CBRDP/VIP PROJECTS	130,040.18	118,153.12	18.99	37,100.06	82,645.22	19,113.02	387,070.60
6.E	LOCAL GOVERNMENT	-	-	-	-	-	-	
6.F	EU PROJECTS	40,231.32	74,173.14	74,113.14	114,732.09	126,196.94	55,625.55	485,072.19
6.G	COMM. TOILET/ CWSA/DANIDA	-	-	122,474.72	91,038.54	146,818.90	66,710.31	360,332.16
6.H	NGO/OTHER GRANT PROJECTS	12,530.00	6,295.38	-	-	-	-	18,825.38
6.I	BASIC EDUC.	-	21,010.80	-	-	-	-	21,010.80
6.J	HIPC FUND	98085.95	237,987.91	111,147.99	83,070.73	104,128.20	2,043.00	636,463.77
6.K	SIF PROJECTS	-	-	-	-	279,009.07	291,408.05	279,009.07
6.L	N.YE.P.	-	-	11,209.58	-	-	-	11,209.58
6.M	HIV/AIDS: MSHAP	-	-	-	-	-	13,469.16	13,469.16
	OTHER CAPITAL PROJS	-	-	-	-	-	-	-
	TOTAL CAPITAL PROJS	664,224.13	993,835.62	983,118.35	1,169,084.50	1,787,368.97	643,986.79	5,597,631.57
	GRAND TOTAL EXPD.	896,491.25	1,269,857.10	1,318,093.06	1,657,291.58	2,554,171.18	1,287,973.58	8,400,737.75

1.1 REPORT ON DISBURSMENT

AGONA WEST MUNICIPAL ASSEMBLY ACTUAL EXPENDITURE FOR 2009

1.2 REPORT ON CRITICAL DEVELOPMENT AND POVERTY ISSUES

EXAMPLE:

CRITICAL DEVELOPMENT /POVERTY ISSUES		
d) The National Youth Employment Programme	60 youth recruited	
a) Free Ride Mass Transit for School children	Some schools benefited from the programme	
b) Incentives for Business Development in the District	Purchased Feed Miller for progressive Youth Voluntary Association Loan to Small Scale businesses	
c) Special challenges work implementation of the District M & E plan	Inadequate Vehicles for M&E Inadequate funding for M&E	
d) The Capitation Grant implementation in the District e) The School Feeding Programme implementation f)	7 Schools benefited from School Feeding Facilities	
g) Land under Irrigation (especially for district with a long dry season)	Youth in Agric Project has started. 250 acres under cultivation	
h) Guinea Worm Infestation (for district with this problem)	N/A	
Provision of Micro finance i)	115,000.00 Disbursed for 17 SMEs	