

OFFINSO MUNICIPAL ASSEMBLY



IMPLEMENTATION OF THE MUNICIPAL MEDIUM TERM DEVELOPMENT PLAN (2014-2017)

Annual Composite Progress Report for
2016

17th February 2017

Table of Contents

CHAPTER ONE	1
INTRODUCTION	1
1.1 Background	1
1.2 Purpose of Annual Progress Report for 2016.....	1
1.3 Processes involved in the Preparation of Annual Progress Report for 2016 and problems uncounted	1
CHAPTER TWO	3
MONITORING AND EVALUATION (M&E) ACTIVITIES	3
2.1 Introduction.....	3
2.2 Status of implementation of programmes and projects	3
2.2.1 Status of Implementation of Annual Action Plan 2016	3
2.2.2 Update on Project Register	14
2.3 Update on Revenue and Expenditure.....	15
2.3.1. Update on Revenue	15
2.3.2. Update on Expenditure	17
2.4 Update on Critical Development and Poverty Issues	18
2.4.1 National Health Insurance Scheme	18
2.4.2 School Feeding Programme.....	19
2.4.3 Youth Employment Agency	20
2.4.4 Livelihood Empowerment against Poverty (LEAP)	20
2.5 Implementation of M&E Plan	21
2.5.1 Participatory M&E	21
2.6 Core and Specific Indicators of the Municipal Assembly	22
CHAPTER THREE.....	35
RECOMMENDATIONS AND CONCLUSION	35
3.1 Introduction	35
3.2 Recommendations.....	35
3.3 Conclusion.....	35

List of Tables

Table 2.1 Implementation Status of 2016 Annual Action Plan.....	4
Table 2.3 Revenue Performance for IGF December 2016.....	16
Table 2.4 Grants as at December 2016	17
Table 2.5 Expenditure Account as at December 2016.....	17
Table 2.6 Total Number of Registrants of NHIS in Offinso Municipal Assembly as at December 2016.....	18
Table 2.7 YEA Programmes as at December 2016	20
Table 2.8 Core Indicators	22
Table 2.9 Specific Indicators	26

CHAPTER ONE

INTRODUCTION

1.1 Background

The Municipal Assembly has prepared a Medium Term Development Plan (2015-2017) based on the Ghana Shared Growth and Development Agenda (GSGDA II, 2015-2017). A Monitoring and Evaluation Plan has also been prepared to provide a guide for monitoring and assessing the implementation and performance of the MTDP. This report is the annual output of the assessment of the implementation of the 3rd year (2016) of the four (4) year Municipal Development Plan.

1.2 Purpose of Annual Progress Report for 2016

The main purpose of the Annual Progress Report 2016 is to present the performance of the Assembly in relation to the programmes and projects outlined for implementation in the 2016 Annual Action Plan and to present challenges and recommendation to shape future planning and implementation.

1.3 Processes involved in the Preparation of Annual Progress Report for 2016 and problems uncouncted

The process of preparing the 2016 annual quarter progress report was done in a participatory manner with the involvement of all sectors and departments. Inputs of all key sectors and departments have been incorporated in the report.

The Municipal Planning and Coordinating Unit (MPCU) and the Planning Unit being the technical wing of the Assembly provided technical support as well as co-ordinated the collation and harmonization of data for the preparation of the report. Before data were collected, templates of the performance indicators and activities outlined for the year 2016 of the various departments were sent to them to be filled and updated after which the planning unit harmonized these data into a composite document for the report. An MPCU and M&E meetings were organized to validate the report.

The following problems were encountered in preparing the Annual Progress Report;

- Inconsistencies in some of the data collected

- Inadequate data from decentralized departments in the Municipality
- Late submission of report for harmonization by the various departmental heads and non-submission of reports by some departments

CHAPTER TWO

MONITORING AND EVALUATION (M&E) ACTIVITIES

2.1 Introduction

The M&E activities report provides an effective and efficient system for tracking the progress of programmes and projects being implemented in the Municipality for the first, second, third and fourth quarters of 2016 and to generate timely reports to the Municipal Assembly, NDPC and other stakeholders.

The M&E activities report further assists to:

- Assess whether MTDP 2014 – 2017 targets are being met
- Identify achievements, constraints and failures so that improvements could be made to the MTDP 2014– 2017 such that projects could be designed to achieve better impact
- Provide information for effective co-ordination by the Municipal Assembly, regional coordinating Council, NDPC, etc.
- Provide Municipal Authorities, the Government, Development Partners and the general public with better means for learning from past experiences
- Improve service delivery and influence allocation of resources in the Municipality and demonstrate results as part of accountability and transparency.
- Reinforce ownership of the MTDP (2014-2017) and build M&E capacity within the Municipality.

2.2 Status of implementation of programmes and projects

2.2.1 Status of Implementation of Annual Action Plan 2016

Table 2.1 below shows the level of programmes and project implementation in the 2016 AAP as at the end of the 2016.

Table 2.1 Implementation Status of 2016 Annual Action Plan

Project/Activities	Location	Indicators	Implementation Status
Monitor the completion and facilitate the commissioning and operation of international transit terminal	Sekamkrom	-No. of local people employed	Project Ongoing. Project is about 70% completed
Construct 1 mini market and improve infrastructure at 2 major markets	Namong, Abofour, Kokote	No. of mini markets established No provided with additional infrastructure	Not implemented
Rehabilitate and maintain 40 Km of feeder roads and 20No. culverts	Abofour-Asuboi, Fawoman Naama-Kwakutaa, Kayera-Kontoma, Anyenasuso- Camp, Camp-dobiwhie Kokote-wawase, Bonsua-Sikayena, Bosompraso, Twumasen-Kintaa,etc	Km of roads rehabilitated/ maintained No. of culverts constructed	Culverts done on the Amoawi road. Feeder roads also rehabilitated
Provide additional facilities and operationalize modern Abattoir	Municipal wide	-% completion of additional facilities - Operational Status of Abattoir project	Additional facilities
Provide ICT infrastructure for Assembly departments and 4No. Public basic schools.	Abofour, Kyebi Amoawi, Offinso	No. of schools covered -No. of departments/units provided with Computers	Not Implemented
Facilitate the extension of electricity to newly developed areas urban/peri-urban communities and 2 un-served rural communities in the municipality	Dome, Namang, Brekum, Gambia Nkwata	No. of areas covered No of Communities connected with electricity	Not Implemented
Provide and maintain street lights	Tutuase-Old Town Municipal wide	No. of communities covered	Street lights rehabilitated within the municipality
Reshape 40km town access roads in the	Abofour, Agyeimpra,	Kilometers of town roads and	Town roads rehabilitated with the

municipality	-Namong, Kokote, Amowi, Anyankaso, Mpehi, Abuasu, Old Town Offinso, Adukro, Mehame, etc	drains rehabilitated	Municipality
Develop 1No. Mini Lorry park and Demarcate and acquire land for main Lorry Park	Offinso New Town, Offinso-Dentin	-No. of lorry parks developed -Size of land acquired	Safe Guard done for the Mini Lorry park
Drill 5No. and rehabilitate 3No. mechanized/Manual boreholes	Abofour, Sekamkrom, Old Town, Gambia, Brekum, Bonsua Kwapaini, etc	No. of BH provided and Water systems mechanized No. of small pipe systems	Three boreholes drilled at Kyebi, Kwapanin and Amoawi
Facilitate the Construction and management of small pipe water supply systems by NGO/CSO/private sector	Abofour	No. active water management committees No. of functional water facilities	Not Implemented
Renovate 3No. staff residential accommodation MCE's Bungalow and 2 others	Offinso	-No. of staff residential accommodations renovated	Municipal Planning Officer and works engineer bungalow's rehabilitated
Provide fence, landscape and furniture to circuit court.	Offinso	No. of furniture % of landscape completed	Not Implemented
Surfacing of 9.5kilometers town roads and construct 8km drains in the municipality	Offinso	Kilometers of town roads and drains rehabilitated	Road surfacing done through the GOG cocoa projects. U drains done at Amoawi
Train MSMEs (especially women) in technical, entrepreneurial, managerial, etc skills	Abofour, Offinso, Namong, Old Town, etc	-No. of MSMEs trained -Quality of products/ services of MSMEs	10 th February, 2016 Male: 10 female: 35 Total beneficiaries: 45
Train MSMEs in banking culture and credit management, and facilitate the acquisition of affordable financial credit (especially women)	Offinso. Kayera, Abofour, Old Town	-No. of MSMEs trained -No. MSMEs who received credit support	Male : 5 female: 7 Total beneficiaries: 12
Facilitate to legally register 20 MSMEs, and provide relevant business development services	Abofour, Offinso, Old	-No. of enterprise legally registered	Legally registered: 18 male:6 female: 12

and information to 100 local enterprises	Town, Bonsua	-No of enterprise provided with relevant business information	Total b.d.s: 80 Male: 35 female: 45
Monitor the development of industrial complex for Vehicle Repairs and Assembling	Offinso Old Town,	% completion of vehicle industrial complex	Not implemented
Prepare master plan and provide access road , electricity, water to facilitate the development of light industrial village for informal sector manufacturing, repair works and service activities	Tutuase	Land area developed for MSMEs	Not implemented
Organize public education on groups formation and form and strengthen business groups	Offinso, Abofour, etc.	No. of groups formed and strengthened	Workshops held on business groups formation and group dynamics
Educate and train 2,000 farmers and conduct demonstrations on the production of climate resilient, high yielding/quick maturing/disease and pest-resistant, healthy and safe maize, cassava, pawpaw, soya beans, potatoes, vegetables crop varieties	Farming Communities	No. of farmers using improved seeds and planting materials 250 farmers across three operational areas in the municipality	Completed 1800farmers trained on production of climate resident and disease and pest resistant crops
Organize annual farmers' day celebration and undertake farm to farm and mass agriculture education and extension services.	Farming Communities Whole Municipality	-No. of farmers reached N/A	Successfully organized on the 4 th November, 2016. Completed
Provide 5 motor bikes and a vehicle for agriculture extension services	Offinso	No. of Motor bikes provided None	Not implemented
Provide 1grains storage 1 marketing warehouses and 1 agro-processing facilities	Abofour	No. of facilities provided None	Not implemented
Train 1,000 farmers in harvesting, post-harvest and simple storage construction techniques	Farming Communities Municipal wide	No. of beneficiary crop farmers	750 farmers educated on post-harvest technology
Educate/train farmers in livestock management techniques and control animal diseases and pests (rabies, and other ecto-and endo- parasites)	Farming Communities Municipal wide	Educate 500 livestock farmers across the municipality on modern housing and disease and pest management.	200 livestock farmers across 5 operational areas educated on improved housing.

Promote and develop 14 small scale irrigation infrastructure for co-operative, nucleus/out grower/block rice, pawpaw, and vegetable farming	Kentaa Old Town, Namong, Koforidua, Bonsua, Saaboa/Agyeimpra, Anyinasuso	Develop 14 irrigation infrastructure across the municipality for vegetable and cereal farmers.	Pending. Education on irrigation carried out across the municipality
Collect Agriculture and reliable market data and information in the municipality	Municipal wide (Abofour, Anyinasuso, Kokote)	Collect market information across all amrkets in the municipality every week.	Completed
Renovate MOFA and Health Directorate office blocks	Offinso	No. of office accommodation rehabilitated	3 No. 3 bedroom semi-detached bungalows to be constructed for health director and other stuff. Drawing completed
Promote tree planting and reforestation at degraded lands and within settlements through sensitization and supply of seedlings	Municipal wide	No. of tree seedlings planted -No. of communities covered No. of hectares	Tree planting done in selected communities such as Abofour, Amoawi. Deforestation campaign drives held in Offinso and farming communities
Organize sensitization and education campaign on forest/ wildlife protection, climatic change and resource conservation and management in communities	Municipal wide	No. of communities covered No. of people reached	Education campaign on forest and wildlife protection held in Offinso and Abofour
Sensitize and educate communities on disaster prevention and provide relief support to the vulnerable and victims of disasters	Municipal wide	No. of communities educated No. of beneficiaries	Disaster prevention held in Offinso Municipality
Organize education and training on bush/industrial/ domestic fires prevention and management in communities and institutions	Municipal wide	No. of people trained	bush/industrial/ domestic fires prevention and management in communities held with NADMO and fire service
Train staff of Physical Planning Department in GIS skills	Offinso	-No. staff trained – TWO (2)	2- out of 5 staff trained in basic LUPMIS skills
Organize public education campaigns on	Urban/Peri-urban	-No. of communities reached	Not achieved

physical planning and development of physical structures and greening of the municipality	settlements		
Prepare Spatial Development plan for the Municipality	Municipal wide	No. of communities covered	Not achieved
Prepare local development plans for 4 selected settlements along the Kumasi-Techiman road	Abofour, Namong, Sekamkrom and Koforidua	No. of communities covered One (1) (Abofour)	80% of the Abofour plan completed
Control and guide the establishment of oil and gas stations and petroleum/gas based industries in the municipality	Offinso, Kayera Namong Sanproso Abofour, Koforidua, Anyinasuso, Sakamkrom,	- No. of gas/oil enterprises properly established in line with approved plans 3 stations (fuel)	100% achieved, with the introduction of the new guidelines by the NPA.
Undertake street naming, property addressing/ housing numbering	Municipal Wide	- No. of streets named - 30 - No. of house numbered -2031	About 30% of work done in Offinso township
Acquire , develop and maintain final waste disposal sites	Fawaman Abofour, Asikaman	No. of final deposal sites acquired No. sites developed and maintained	-One acquired and developed disposal site for liquid waste (development ongoing) -One maintained site (Asikaman)
Complete 3No, Construct 2No. and rehabilitate 2No. disability friendly public toilets through direct public investment and public-private partnerships	Abofour, Kayera, Namong Anyankasu, Amoawi Anyinasuso, Ayensua Kokor, Agyeimpra	No. of Public toilets provided/ rehabilitated No. of institutional toilets provided/ rehabilitated	-2 newly constructed toilets (Abofour and Anyinasuso) NB: under construction -None
Facilitate communal/ house to house collection and disposal of waste in the municipality, through direct and public private partnership investment & management arrangements	Abofour, Offinso, Old Town, Mehamel, Koforidua, Samproso, Namong, etc	No. of communities benefiting from house-to house and effective communal refuse collection and disposal No. of communal containers procured	Not Implemented
Procure assorted sanitation tools and 10No. Communal refuse containers	Municipal wide	No. of beneficiary communities -Type and No. of sanitation	-Wellington hats-12, shovel-9, pickaxe-4, wheelbarrow-4, cutlass-35, rake-6,

		tools procured No. of communal refuse containers procured	handgloves-20 pairs, weedicide-27 pieces. None
Evacuate 4 refuse heaps and restoration of land in selected communities	Abofour, Kokote Agyeimpra, Asamakama	No. refuse heaps removed	Evacuated refuse done in the Municipality
Desilt drains and fumigation of drains, open spaces and refuse dumps in major settlements	Urban/Peri-urban communities	-No. of communities covered annually	-11 communities
Sensitize and educate the public and schools in the municipality on hygiene and safe sanitation practices	Municipal wide	No. of communities covered annually No. of schools covered	-18 communities -12 schools
Inspect, supervise, monitor sanitary conditions and screen food vendors in the municipality	Municipal wide	Inspection/ monitoring reports -No. of vendors screened	-1,071 food vendors screened.
Reactivate and build capacity of 15 SMCs	Municipal wide	-No. SMCs trained and reactivated	The activity could not be implemented due to lack of funding support.
Supervise , monitor and evaluate school management in public and private schools and reward best teachers/ schools	Municipal wide	Average No. of visits per school per term	Activity was carried out with an average of 3 visits made to schools per term for all 3 terms. Best Tr award not undertaken.
Organize training in data, financial and school management and STMIE skills for teachers, circuit supervisors, head teachers and other key education directorate staff	Offinso	No. of Teachers Trained -No. of Circuit Supervisors and Co-ordinators trained	INSET for Heads of Basic schools/CS and school management carried out successfully for both private/public schools.
Facilitate the conduct of Terminal exams, BECE Mock exams and inter school quiz/debates	Municipal wide	No. of SPAMs and BECE Mock exams conducted	3End-of-Term exams successfully conducted. 3 Mock exams for BECE and 1 seminar conducted for 2016 BECE students
Complete the construction of 1No. 6-unit and 6No. 3-unit classroom block infrastructure	Abofour, wania, Namong, Koforidua, Kayera, Apotosu Anyinasuso, samproso	No. of on-going classrooms completed	
Construct 2No. 3-Unit classroom block	Nkasaasu, Amoawi	No. of new classrooms	3 No 3 Unit classroom at Kayera,

infrastructure for basic school and ICCES		completed	Namong and Watania
Rehabilitate and maintain 18 classrooms in basic schools and ICCES	Buase, Abuasu Amoawi, Abofour	No. of classrooms rehabilitated	Rehabilitation done in some basic schools in the Municipality
Complete and furnish Library complex	Offinso	% completion of library project	Not implemented
Provide 2,500 Classroom furniture for basic schools	Municipal wide	No. of classroom furniture supplied to basic schools	960 places of furniture supplied to basic schools.
Facilitate the implementation of Capitation Grant and School Feeding Programme.	Municipal wide	- No. of schools which benefited from grant Total amount received	All tranches of capitation Grant received and disbursed to all basic schools (58) primary, (49) JHS. Total amount : GH 125,442.00 26 primary schools under school feeding
Demarcate, acquire and construct sports infrastructure on stadium land, and promote keep fit and sporting activities/ competitions in the municipality	Twumasen/ Mehame Municipal wide	-Condition of proposed sport stadium land - No. of active keep fit clubs - No. of sporting competitions organized	3 key sporting activities undertake successfully by Dec. 2016 1. Inter- district sports festival 2. Inter-schools athletics/ football 3. 11-13 football championship
Extend electricity to 4 basic schools	Watania, Abofour Kayera, Namong	No. of Schools covered	Not implemented
Provide scholarships to 12 males and 13 female needy but brilliant students and support 20 male and female students to participate in STME Clinic	Municipal wide	No. of beneficiary students/pupils	STME organized between 7 th - 13 th August, 2016 at Kumasi high school. No of participants: 25 (boys 15, girls 10)
Organize public education and sensitization on functional literacy, girl child education, child supervision, parental responsibilities, teenage pregnancy, peer pressure, drug abuse, the use of leisure and the general growth and development of children	Abofour, Offinso, Namong, Old Town, Sanproso, Kayera, Koforidua Bonsua	No. of people reached No. of communities covered	Activity was not undertaken by the department due to lack of funding.
Organize child survival reproductive and maternal health programmes (Immunization, child growth/health promotion, malaria	Municipal wide	No. of communities covered annually : 82 all covered - Incidence of malaria disease	-no TBA trained -2 midwives under training -172 pregnant women registered

prevention, family planning awareness, maternal health auditing/education, adolescent health education, registration of pregnant women, train midwives and TBAs, etc)		33,290 cases (malaria)	-clinicians trained on malaria case management -family planning awareness by R3M tested.
Promote VCT, PMCT, access to ART, safe/protective sex and occupational safety	Municipal wide	-No. of people covered : 5660 - No of new HIV/AIDS cases: 216 new cases found.	HIV/AIDS campaign held in health centers, ART access increased.
Provide care and support services to PLWHAs and high risk groups (women, hawkers, youth etc	Offinso, Old Town, Abofour, Kayera, Samproso Anyinasuso, Sakamkrom,	-No. of people covered : 30 Oil and rice benefitted	PLWHAs support with Food stuff during the festive season in December 2016
Equip 3No and construct 2No.CHPS	Kyebi , Gambia Nkwanta, Kwagyeikrom Amaning, Kwapanin	- No. of CHPS constructed - Type and No. of equipment provided	Equipment supplied to Amaning and Asoubi
Construct additional health infrastructure (Laboratory ,ward, doctor's bungalow etc) at 1 health centres	Abofour	No. of Health facilities provided with additional infrastructure -% completion of project	Not implemented
Supervise, monitor and evaluate health care delivery in the municipality	Municipal wide	Supervision/monitoring/evaluation reports	Concluded outreach training and supportive supervision
Organize education campaign and drug distribution on TB and onchocerciasis	Municipal wide	No. of communities /people covered : 82	-65 dosed with T.B -21,762 dosed with oncho drugs
Gazette bye-laws/ Fee Fixing, organize tax education campaign and monitor revenue mobilization	Municipal wide	-No. of communities covered yearly	Fee Fixing, and bye-laws gazetted. Tax education and drives held within the Municipality
Revalue selected properties in the municipality (Cocoa Board, banks, fuel stations, etc)	Municipal wide	-No. of properties revalued	Procurement process started for the revaluation of selected properties
Construct 20 disability ramps in selected basic	Selected basic schools	No. of PWD ramps constructed	5 disability ramps constructed in basic

schools			schools within the Municipality
Register PWDs, facilitate the use of disability fund for livelihood ventures and create awareness on needs/ concerns of PWDs	Municipal wide	No. of PWDs registered No. of PWDs using Fund for income ventures	420 PWB benefitted (75%)
Sensitize and educate the public on children's rights and various human abuses	20 selected communities	No. of people reached	50% of 20% communities selected were educated. 300 people
Facilitate and monitor the implementation of social protection programmes (LEAP,etc)	Municipal wide	Status of implementation of SPPs	128 beneficiaries were registered onto E-Zwisch platform.
Sensitize communities (especially women) on mining regulations/ guidelines and protection of their long term livelihood interest	Mineral endowed communities	No. of communities sensitized	300 people on 10 communities were sensitised
Sensitize and educate the public on self- help projects, local governance and the involvement of youth and women in governance and decision making	Municipal wide	-No. of sensitizations organized annually - No of communities covered	750 people were involved in self-help projects and location governance, i.e 67% were covered
Facilitate the development of tourism infrastructure at 1 eco-tourism sites.	Anyinasuso	- Type and No. of facilities provided - Patronage at tourist site	Ongoing
Plan, Monitor and evaluate HIV/AIDS activities in the municipality	Municipal wide	-No. of people trained -Amount received for MAC activities	4 quarter monitoring visits organised and 4 quarterly meeting held by Municipal AIDs committee
Construct 1No. police post and provide material support for the construction of Divisional police station	Mpehi, Offinso	-% completion of projects	Proposal submitted to UDG for the construction of police station at Abofour
Organize road user and public safety education and provide logistics to security agencies to strictly enforce rules and regulations	Municipal wide	No. of communities covered -No. of people reached	
Planning, budgeting, supervision, monitoring and periodic evaluation of development activities and management of development data base of the Assembly	Municipal wide	-Monthly supervision reports -Quarterly monitoring reports -Annual progress Reports	4 MPCU meetings held in 2016. 4 Monitoring visits on programmes and projects held in 2016
Acquire propose Lorry Park, Staff bungalow	Offinso	-Documents indicating location	On-going

industrial site, stadium, etc lands		& size of land acquired	
Procure 1No. pick-up vehicle, office furniture, equipment, and logistics for Municipal Assembly Departments and units	Offinso	Type and No. of new equipment provided - No. of beneficiary units and departments	Office supplies, Laptops, UPS, printers and swivel chairs purchased for operationalization of Municipal Assembly
Train Municipal Assembly Departmental/unit staff in relevant skills	Offinso	No. of Assembly /departmental staff trained annually	
Build capacity of staff and citizens and create structures for effective citizen and Municipal Assembly engagement in the delivery of public service in the municipality	Municipal wide	-No. of beneficiary staff and citizens - Structures created	Unit committees, Assembly members trained in Local governance. Public for a held to breath citizens on participation in local governance
Construct ground floor of a 16-unit office block Annex for the Municipal Assembly	Offinso	% completion of off block project	1 Story 8 Units Office block under construction. 80% completed

2.2.2 Update on Project Register

2.3 Update on Revenue and Expenditure

2.3.1. Update on Revenue

The Assembly has two major sources of revenue for financing its programmes and projects. These are:

- Internally Generated Funds (IGF)
- External Inflows

Sources of Internally Generated Funds for the Assembly are;

- Rates
- Lands Revenue
- Fees and Fines
- Licenses
- Rent
- Investment income
- Miscellaneous

External Inflow

- District Assembly Common Fund
- HIPC
- GETFUND
- Urban Development Grant (UDG)
- District Development Facility (DDF)
- Other GoG Transfers (SFP)

The Municipal Assembly mobilized an amount of GH433400.00 from IGF as at ending of December 2016. This figure represents 93.75% of the revenue target for IGF as at December 2016. Licences revenue achieved 89.85%, with revenues such as rates and fees being 97.89% and 94.88 respectively. Further, rent of land, building and houses revenue achieved was 87.69%. The detail revenue heads for IGF and their percentages achieved are shown in table 2.3.

Table 2.3 Revenue Performance for IGF December 2016

IGF	Approved budget for the 2016 Year (GH¢)	Revenue target as at December 2016 (GH¢)	Actual Cumm as at December 2016	% as at December 2016
Rates	106000.00	106000.00	103760.07	97.89
Lands and Concessions	97000.00	97000.00	88665.14	91.41
Rent of Land Building/Houses	5200.00	5200.00	4560.00	87.69
Licences	79150.00	79150.00	71117.00	89.85
Fees	137250.00	137250.00	130219.00	94.88
Fines, Penalties and Fofaitures	2300.00	2300.00	2205.00	95.87
Miscellanouse and Undefind Revenue	6500.00	6500.00	5796.00	89.17
Total	433400.00	433400.00	406322.21	93.75

Source: Finance Office, OMA, December 2016

From Table 2.3 above, the performances of various revenue items for IGF together with their percentage contribution to the overall IGF performances as at December 2016 have been illustrated. It gives an indication that the Municipal Assembly mobilised GH¢ 285,033.14 from IGF as at the fourth quarter of 2016 with contribution from rates revenue achieving the lowest percentages. The total IGF figure represents 93.75% of the target IGF mobilization as at December 2016. It is hoped that the Municipal Assembly will continue to strengthen its generation and collection mechanisms to sustain and achieve its revenue target for the 2016 financial year.

The external inflows from Government of Ghana and Donors were grouped under Capital Grants – Recurrent and Capital Grants - Asset. The recurrent capital grants consist of compensation of employees, DACF - PWD, Sanitation / Fumigation fund, G&S Decentralised Dept transfers, MSHAP, HIV and GSFP. Also, the capital grants – assets refer to money for District Assembly and Member of Parliament Common Fund, District Development Fund, Urban Development Grant and Capacity Support Fund.

In terms of external revenue inflows as at the Fourth quarter of 2016, the Municipal Assembly's Performance was 67.60% representing GH¢5914829.16. Capital grants –

Asset received as at December 2016 was 63.76% while the recurrent capital grants were 75.55%. The details are illustrated in table 2.4

Table 2.4 Grants as at December 2016

	Approved budget for the 2016 Year (GH¢)	Revenue target as at December 2016 (GH¢)	Actual Cumm as at December 2016	% as at December 2016
Capital Grants - Recurrent	2850458.90	2850458.90	2153384.83	75.55
Capital Grants - Assets	5899086.93	5899086.93	3761444.33	63.76
Total	8749545.83	8749545.83	5914829.16	67.60

Source: Finance Office, OMA, December 2016

2.3.2. Update on Expenditure

The Assembly's expenditure is in the areas of IGF, Recurrent Capital Grant and Capital Grant Asset. The total expenditure as at August 2016 ending was GH¢4116411.96 as against a target expenditure GH¢ 6193363.89 representing 66.46%. Expenditure from IGF constituted 65.78% with Recurrent Capital Grant Expenditure and Capital Grant Asset Expenditure been 70.67% and 64.50% respectively. The Municipal Assembly's detail expenditure as at December 2016 is detailed in table 2.5 below.

Table 2.5 Expenditure Account as at December 2016

Expenditure	Approved Expenditure for the 2016 Year (GH¢)	Expenditure target as at December 2016 (GH¢)	Actual Cumm as at December 2016	% as at December 2016
Capital Grants - Recurrent	2973270.75	2973270.75	2135549.03	71.82
Capital Grants - Assets	5071408.88	5071408.88	3601218.08	71.01
IGF	433400.00	433400.00	405805.12	93.63
Total	8478079.63	8478079.63	6142572.23	72.45

Source: Finance Office, OMA, December 2016

The above table depicts the actual expenditure incurred under the various expenditure heads and sub-heads as at December ending of 2016.

2.4 Update on Critical Development and Poverty Issues

2.4.1 National Health Insurance Scheme

Active membership for December 2016 stood at 54,932 with new registrant for as at December 2016 been 14,564. The breakdown of the above figure has been provided in table 2.6 below.

Table 2.6 Total Number of Registrants of NHIS in Offinso Municipal Assembly as at December 2016

Categories	Cumulative Total as at 2015	Active membership 2015	Cumulative total as at 31 st December 2016	Active membership as at 31 st December 2016	New Registrants for 2015 (January-December 2016)
Informal	38,144	18,011	53,523	15,379	3,646
SSNIT Contributors	3,972	2,300	6,514	2542	166
SSNIT Pensioners	162	57	187	25	1
Below 18 years	58,563	28,727	83,408	24,845	7,090
Pregnant women	8,030	6,089	14,050	6,026	3,188
Persons at 70 years and above	6,716	3,727	10,329	3,613	317
Indigent	14,053	10,749	16,376	2,499	156
Security Services	7	13	41	3	1
Total	129,647	69,673	184,428	54,932	14,564

Source: NHIS, Offinso December 2016

Challenge being face include:

- Inadequate Office Accommodation
- Inadequate Staff

Way forward

- Office Complex for the Scheme
- Increase in staff strength

2.4.2 School Feeding Programme

To increase the likelihood of achieving universal primary education by 2015, strategies have been developed to encourage parents and guardians to send their children to school at the recommended age. The number of schools benefiting from the programme is twenty-six (26) with about 8,656 pupils as beneficiaries as a result of retargeting. Presently, the programme employs 36 caterers and about 60 cooks. With a change of the Ministry implementing the programme (i.e Ministry of Local Government and Rural Development to Ministry of Gender, Children and Social Protection, payment of the caterers are done through the e-wish payment platform.

Among the achievements of the programme in the municipality are:

- Increased School Enrolment and improved retention
- There is drastic reduction in pupils absenteeism because they are assured of a decent and hot nutritious meal every school day.
- The programme promotes and enhances sustainable agricultural production and small scale business because about 90% of food items are sourced locally.
- It creates employment for the caterers and kitchen assistants as demonstrated above i.e. 34 caterers and 80 cooks.

Challenges

Challenges being faced currently are as follows:

- Late releases of funds to caterers
- There is absolutely no means of transport to conduct effective monitoring activities
- The School Implementation Committees (SIC) are not functioning effectively due to the feeling that their services are not being rewarded. This has resulted in poor supervision of caterers.
- Finally, lack of financial allocation for administrative expenses and capacity building makes it difficult to organize regular District Implementation Committee (DIC) meetings since sitting allowances of members are not paid.

Recommendations

- At least a motor bike should be provided for the purpose of regular monitoring of the programme.
- Funds should be release on time for caterers

2.4.3 Youth Employment Agency

Youth Employment Agency municipal office in the Municipality has seven (8) modules running. These are the Youth Community Policing Assistants and Youth in Prisons Service. The youth in prisons service are still undergoing training.

Table 2.7 YEA Programmes as at December 2016

Programmes	Male	Female	Total
Community Policing Assistants (CPA)	16	5	21
Youth in Prisons Service	6	3	9
Community Education Teaching Assistant			85
Community Health Workers	15	65	80
Environment Protection Officer	6	-	6
Youth Fire Service	5	5	9
Youth in Arabic Education	21	1	22
Environmental Health Assistants	3	1	4

Source: YEA, December 2016

2.4.4 Livelihood Empowerment against Poverty (LEAP)

The LEAP programme was inaugurated in the second quarter of 2015. The Municipal LEAP implementation committee has also been inaugurated and meeting held. Thirteen (13) communities have been selected as LEAP communities. The communities are *Aboasu, Kokote, Old Town, Offinso New Town, Mpehi, Maase, Obuase, Ayensua Fufuo, Ayensua Kokor, Anyenkasu, Dome, Twumasen and Bonsua*. Enumeration of potential beneficiaries have been completed with 975 household been selected. Currelty, EZWICH payment mode is been used. 126 households received cash transfer. However 22 household received As at Fourth quarter of 2016, 103 household were receiving their cash transfer through their cash transfer through EZWICH

2.5 Implementation of M&E Plan

The Municipal Planning Co-ordinating Unit (MPCU) is mandated by section 46, sub-section 3 of the Local Government Act, 1993, Act 462 to execute planning functions. The NDPC (Systems) Act, 1994, Act 480 defines the MPCU's planning, programming, M&E and co-ordinating functions.

In implementing the M&E plan as mandated by the afore mentioned Acts, the Municipal Planning Co-ordinating Unit (MPCU) collaborated with other organisations, agencies, the private sector, Donors, Civil Society Organisations and other stakeholders whose inputs and contributions were needed and who took part in the development of the M&E Plan.

Four (4) quarterly monitoring has been carried out and report prepared. Four (4) quarterly progress report has been prepared.

2.5.1 Participatory M&E

The participatory M&E exercise provides an opportunity for the citizens and other stakeholders in the Municipality to participate in the monitoring and evaluation of the MTDP 2014-2017. It provides a common platform for various stakeholders to monitor and evaluate the achievements and impacts of the interventions undertaken by the Municipal Assembly including decentralized departments, the Central Government, the Donors and other players in the Municipality. For 2016, Four meetings have been held which are the MPCU meeting and M&E review meeting. Keys issues discussed included

- Discussion and review of the level of implementation of 2016 Annual Action Plan
- Monitoring report on programmes and projects for 2016
- IGF performance of the District Assembly for 2016
- Priority developmental concerns of citizens
- The participatory M&E provided a feedback from the citizens about the extent to which the implementation of the MTDP 2014-2017 is addressing citizens concerns, priorities and aspirations.

2.6 Core and Specific Indicators of the Municipal Assembly

Table 2.8 Core Indicators

Indicator	2013 Base line	Target for			
		2014	2015	2016	
Enhancing Competitiveness in Ghana's Private Sector					
Total revenue received from tourism...	0				
% change in tourist arrivals	0				
Accelerated Agricultural Modernization and Sustainable Natural Resource Management					
Maize production.....	48,609(139%) 1,034(208%)				
Rice production.....	326,058 (305%) -	-	-	-	
Cassava production.....	12,533 (-80%) 268,594 (48.6%)				
Banana.....	15,314 (1149.1%)				
Plantain production.....	22,300 (66%) 21,349 (16%)				
Poultry production.....		-			
Pig production.....	-	-	-	-	
Goat production.....	-	-	-	-	
Sheep production.....					
Hectares of degraded land rehabilitated/restored:					
Forest.....					
Mining sites.....					

Dry and wetland.....					
Infrastructure and Human Settlement Development					
Teledensity/penetration rate.....	-	-	-	-	
Percentage change in number of households with access to electricity.....	-	-	-	-	
Proportion/ length of roads Maintained/Rehabilitated:	32				
Trunk Roads (in Km).....	10				
Urban roads (in Km).....	18				
Feeder roads (in Km).....					
Percentage of Municipal population with sustainable access to safe water sources.....	70				
Percentage of Municipal population with access to improved sanitation (flush toilet, KVIP, household latrine...)	59.1				
Human Development, Productivity and Employment					

Under five mortality rate.....	1.3				
Maternal Mortality Ratio (No. of deaths due to pregnancy & childbirth per 100,000 live births).....	140/100,000				
HIV Prevalence rate (% of adult population, 15-49 yrs. HIV positive)....	0.8				
Malaria case fatality in children under five years per 10,000 population.....	0.6				
Gross enrolment rate for Pre-school.....	169				
Gross enrolment rate for primary sch..	144.2				
Gross enrolment rate for JHS.....	129.6				
Net Admission Rate in Primary Schools..	136.3				
Gender Parity Index for KG.....	1.06				
Gender Parity Index for Primary.....	0.98				
Gender Parity Index for JHS.....	0.90				
Proportion of unemployed youth benefiting from skills/apprenticeship and entrepreneurial training:					
Male.....	-				
Female.....	-				
Transparent and Accountable Governance					
Total amount (GHC) of internally					

generated revenue.....	330,115.11				
Percentage of DA expenditure outside the DMTDP budget (How much of DA's expenditure was not in the annual budget?).....	0				
Amount (GHC) of Development Partner and NGO funds contribution to the DMTDP.....	804,248.12				
.....	-				
Number of reported cases of abuse (Children, women and men).....	1:810				
Police /Citizen ratio.....					

Table 2.9 Specific Indicators

Indicator	2013 Base line	Target			
		2014	2015	2016	
Enhancing Competitiveness in Ghana's Private Sector					
No of small scale industries in the Municipality.....	240	263	271	280	
No. of agro processing facilities in the Municipality.....	4	4	4	4	
No. of MSMEs with basic entrepreneurial & management skills.....	150	180	210	260	
No. of legally registered MSMEs in the municipality.....	0	5	8	15	
.....	10	7	10	12	
No. of MSMEs which gained access to credit.....	200	210	180	200	
No. of MSMEs which experienced increased sales revenue.....	-	-	-	-	
Size of land developed for industrial/informal sector activities.....	0	0	0	0	
No. of tourism potentials developed.....					
Accelerated Agricultural Modernization and Sustainable Natural Resource Management					
Ginger production.....	-				
Cocoyam production.....	7,556 (-22%)				
Vegetable production (Tomatoes,					

Okro, Carrot, Cabbage).....	- 4,500 (217.8%)				
Cattle production.....	- 1:2,060				
% Post harvest losses for maize.....	25				
Extension Service/ Farmers ratio.....	317				
Land area under irrigation (ha).....	105				
No of farmers who gained access to credit.....					
....					
% of Female farmers who gained access to credit.....					
.....					
		2014	2015	2016	
Infrastructure and Human Settlement Development					

Percentage of roads in good condition:					
Bitumen surfaced.....	100				
Graveled surface.....	0				
Km of town roads in good condition.....	2				
Total No of Communities (population 500 & above) with electricity supply.....	33				
No. of basic schools connected with electricity.....	-				
No. of public basic schools with ICT infrastructure.....	37				
No. of Internet cafes in the municipality...	6				
No. of markets provided with additional Infrastructure.....	1				
No. of approved physical planning schemes.....	13	2	2	2	
No. of markets with good infrastructure...	1				
No. of new Boreholes provided.....	37				
% Rural potable water supply coverage...	45				
No. of functional rural water facilities.....	1	2	1	1	
No. of final deposal sites acquired.....	1	1	1	1	
No. of final deposal sites developed.....	26	30	25	22	
% Rural potable water supply coverage...					
No. of functional rural water facilities.....	64	9	15	23	
No. of final deposal sites acquired.....	9	3	4	5	
No. of final deposal sites developed.....	3				

No. of refuse heaps in the municipality... No. of public basic schools with safe toilets and hand washing facilities in the Municipality..... ... No. of refuse containers..... No. of refuse trucks.....					
		2014	2015	2016	
Human Development, Productivity and Employment					
No. of CHPS in the Municipality..... No. of functional CHPS	3 1 1:10,085				

compounds.....	159				
Doctor/ population ratio.....	103				
% coverage for BCG.....	114				
% coverage for measles.....	114				
% coverage for OPV.....	129.9				
% coverage for Pentavalent.....	103				
% coverage for TT ²	130 (2.5%)				
.....	872				
% coverage for Yellow Fever.....	14				
Reported cases of still births.....	0.5				
Reported cases of Teenage pregnancies...	40, 521				
Total No. of health facilities in the municipality.....	3,352				
Rate of child malnutrition.....	3,185				
Reported cases of malaria.....	0				
Reported cases of Diarrhea.....	0				
Reported cases of Acute Urinal infection	1,341				
Reported cases of guinea worm.....	1,508				
Reported cases of Bruili Ulcer.....	4				
Reported cases of Typhoid Fever.....	83				
Reported cases of Anaemia.....	520				
Reported cases of Cholera.....	45%				
	143.4				
	98.0				
	89.9				

Total No. of sub- district NHIS Units established..... %participation in District Health Insurance..... Reported case of HIV new infections..... No. of family planning acceptors..... Gross enrolment rate for girls in basic school..... Transition rate from Primary to JHS..... Transition rate from JHS to SHS.....					
		2014	2015	2016	
No. of teachers' accommodations in the Municipality..... % trained teachers in public pre-school... % of trained teachers in public Prim. School..... % of trained teachers in public JHS..... Total No. of active SMCs..... Average No. of supervision/monitoring visits per school/ per month..... % Performance in BECE..... 5 of BECE candidates with aggregate 6 in the	4 69.4 83.7 79.0 50 2 89.9 2 (0.14%) 170 (12.7%) 1,016 (76.1%)				

municipality.....	-				
% of BECE candidates with aggregate 7-15 in the municipality.....	74				
No. of BECE candidates with aggregate 16-30 in the municipality.....	68				
Core Text books ratio.....	64				
No. of public basic schools without toilet and urinal facilities.....	0				
No. of public primary and JHS without ICT facilities.....	-				
No. of public primary and JHS without Library.....	-				
...					
No. of standard sports infrastructure provided to basic schools.....					
No. of Physically Challenged people supported.....					
....					
No. of Physically challenged people trained.....					
.					
		2014	2015	2016	
Transparent and Accountable Governance					
Total amount of market revenue.....	61,372.10				
Total revenue from property rate.....	53,359.35				
	119,262 .00 (permit /royalties)				

Total revenue from development permit...	-				
	GHC 3,338,984.42 (cum.)				
Total amount of revenue from royalties	-				
	47.45				
Total Amount of DACF received (Gross)	14.1				
	42				
Total Amount of DACF received (Net)					
% of IGF against DACF.....	11				
% of IGF used for dev. projects.....	26				
No. of Assembly members trained	40 (1 PC to 3 skilled staff)				
	1:7				
No. of vehicles available at DA & departments for official duties.....	4				
	16				
No. of DA Senior staff officially accommodated within the Municipality....	8				
	14.0% (6 women)				
No. of computers available in DA and Department offices.....	-				
Average office room occupancy ratio..	-				
No of community forum Held	-				
No. of meetings held by ARIC					
No. of meetings held by the budget committee annually.....					
% of women participation at various local governance levels.....					

No. of Zonal Council Effectively Involved in the mobilization of IGF..... No. of development projects/activities implemented by Zonal Councils					
--	--	--	--	--	--

CHAPTER THREE

RECOMMENDATIONS AND CONCLUSION

3.1 Introduction

This chapter details the recommendations for Offinso Municipal Assembly and concludes the 2016 Annual Composite Progress Report.

3.2 Recommendations

Some recommendations need to be considered in the subsequent quarters of 2016 to ensure the effective and timely implementation and reporting. These are:

- a. The various departments should submit their quarterly reports on time to enable the planning unit collate and harmonize the data for the preparation of the quarterly report
- b. In terms of the implementation of the 2016 Annual Action Plan, it is being recommended that the Municipal Assembly and its department increased effort to implement programmes and projects outlined in 2016 AAP.
- c. The Municipal Assembly achieved 93.75% of its IGF revenue target set to be achieved by December 2016. It is recommended that the Assembly continue to increase its revenue mobilization effort so as to achieve its annual target for 2016. Specifically strategies outlined for mobilizing property rates and must be implemented.
- d. Also, money should be allocated for administrative expenses and capacity building for District Implementation Committee under the School Feeding Programme.
- e. National Health Insurance Scheme, Offinso should be provided with Office accommodation

3.3 Conclusion

It is hope that when the various recommendations outlined in the document for the various sectors are promptly carried through, there would be an improved performance in the subsequent years of the plan implementation.

To this effect, the Offinso Municipal Assembly should continue to work assiduously, through the collaborative efforts of all departments and stakeholders, to ensuring that the

development goal of the Municipality is achieved by the end of the medium term plan period.